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

(1) Management

Total Expenditures / Appro	priation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Approp	priation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Approp	oriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

(4) Inmate Programs

Total Expenditures / Approp	priation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Approp	oriation / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3
General Fund	\$27,673,605		\$34,712,297		\$38,335,713		\$41,935,470		\$45,569,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$330,000		\$330,000		\$330,000	
Cash Funds Exempt /										
Reappropriated Funds	\$32,475		\$32,475		\$94,883		\$94,883		\$94,883	
Federal Funds	\$386,496		\$246,275		\$446,300		\$446,300		\$446,300	

(6) Parole Board

Total Expenditures / Approp	riation / Request									
Total Funds	\$1,539,898	13.2	\$1,590,121	12.8	\$1,635,692	17.5	\$1,779,425	17.5	\$1,634,456	17.5
General Fund	\$1,539,898		\$1,590,121		\$1,635,692		\$1,779,425		\$1,634,456	
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	

Schedule 2

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

(7) Correctional Industries

Total Expenditures / Approp	oriation / Request									
Total Funds	\$36,631,359	134.3	\$46,923,778	138.1	\$53,549,883	155.0	\$54,936,663	155.0	\$53,918,157	156.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,837,206		\$14,223,986		\$13,094,460	
Cash Funds Exempt /										
Reappropriated Funds	\$36,631,359		\$46,923,778		\$40,712,677		\$40,712,677		\$40,823,697	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(8) Canteen Operations

Total Expenditures / Approp	oriation / Request									
Total Funds	\$11,385,917	27.4	\$13,076,067	27.2	\$14,693,513	29.7	\$14,942,103	29.7	\$14,965,771	30.5
General Fund	\$0		\$0		\$0		\$0		\$11,456	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,693,513		\$14,942,103		\$14,954,315	
Cash Funds Exempt /										
Reappropriated Funds	\$11,385,917		\$13,076,067		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Department Total

otal Expenditures / Approp Total Funds	\$633,051,688	5,687.0	\$692,996,882	6,010.3	\$761,322,977	6,575.9	\$761,322,977	6,575.9	\$824,827,628	7,091.
General Fund	\$575,521,511		\$620,694,449		\$676,820,771		\$676,820,771		\$739,217,712	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,057,054		\$2,364,052		\$38,875,030		\$38,875,030		\$39,870,325	
Cash Funds Exempt /										
Reappropriated Funds	\$54,035,948		\$68,244,405		\$42,405,579		\$42,405,579		\$42,517,798	
Federal Funds	\$1,437,176		\$1,693,976		\$3,221,597		\$3,221,597		\$3,221,793	

09-10 Total of Special Sentencing Bills Incremental Difference (See Reconciliation for Details)

 TO TOTAL OF OPOOIGI COINT	ononig 2000 000	montal Bind	31 31103 (333 11333	10111411011110	. Dotailoj					
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$636,293	GF

Department of Corrections

Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference (See Reconciliation for Details) 11/13/2008

	FY 2006-0	7	FY 2007-0	8	FY 2008-0	9	FY 2008-0	09	FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$825,463,921	7,091.1
General Fund	N/A		N/A		N/A		N/A		\$739,854,005	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$39,870,325	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,517,798	
Federal Funds	N/A		N/A		N/A		N/A		\$3,221,793	

FY 2006-	-07	FY 2007	-08	FY 2008-0	09		-09	FY 2009	-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management (A) Executive Director's Office

Total Expenditures / Appropria	ation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management (C) Inspector General

Total Expenditures / Appropr	iation / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Total Expenditures / Appropriation / Request

Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

_	FY 2006-		FY 2007	-08	FY 2008-0	20	FY 2008	-09	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions (A) Utilities

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$20,327,455	1.0	\$19,382,700	1.0	\$19,913,828	2.8	\$19,913,828	2.8	\$20,772,879	3.0
General Fund	\$19,357,561		\$18,494,760		\$18,943,947		\$18,943,947		\$19,788,450	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$13		\$0		\$969,881		\$969,881		\$984,429	
Cash Funds Exempt /										
Reappropriated Funds	\$969,881		\$887,940		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions (B) Maintenance

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$23,867,534	278.8	\$25,700,257	288.5	\$24,443,768	306.8	\$27,060,012	306.8	\$26,948,285	335.8
General Fund	\$23,867,534		\$25,700,257		\$24,443,768		\$27,060,012		\$26,948,285	
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	

_	FY 2006-	-07	FY 2007	-08	FY 2008-0	09		-09	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(2) Institutions

(C) Housing and Security

Total Expenditures / Appropria	ation / Request									
Total Funds	\$159,156,985	2,795.9	\$173,965,130	2,951.9	\$154,047,804	2,995.7	\$181,509,306	2,995.7	\$167,648,916	3,197.0
General Fund	\$158,653,206		\$173,825,643		\$154,040,751		\$181,502,253		\$167,641,863	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$5,000		\$5,000		\$5,000	
Cash Funds Exempt /										
Reappropriated Funds	\$503,779		\$139,487		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions

(D) Food Service

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$30,129,974	246.7	\$31,782,772	253.6	\$31,438,708	265.2	\$33,509,090	265.2	\$34,472,856	277.2
General Fund	\$30,129,974		\$31,782,772		\$31,358,708		\$33,429,090		\$34,392,856	
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		\$80,000		\$80,000		\$80,000	

(2) Institutions

(E) Medical Services

Total Expenditures / Appropri	ation / Request									
Total Funds	\$64,894,558	319.1	\$72,675,284	346.5	\$73,700,394	441.0	\$78,055,372	441.0	\$77,959,817	464.7
General Fund	\$64,635,127		\$72,409,834		\$73,465,715		\$77,820,693		\$77,726,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,431		\$265,450		\$234,679		\$234,679		\$233,349	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions

(F) Laundry

Total Expenditures / Appropria	tion / Request									
Total Funds	\$4,302,812	35.2	\$4,422,631	36.1	\$4,407,734	37.4	\$4,703,584	37.4	\$4,781,031	41.5
General Fund	\$4,302,812		\$4,422,631		\$4,407,734		\$4,703,584		\$4,781,031	
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	

	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

(2) Institutions (G) Superintendents

Total Expenditures / Appropri	iation / Request									
Total Funds	\$15,250,173	167.0	\$15,313,328	168.9	\$14,465,143	173.0	\$15,907,904	173.0	\$17,187,335	181.2
General Fund	\$15,250,173		\$15,313,328		\$14,465,143		\$15,907,904		\$17,187,335	
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	

(2) Institutions

(H) Boot Camp

otal Expenditures / Appropriati	\$1,875,895	30.7	\$1,942,429	31.0	\$1,747,871	32.7	\$2,068,898	32.7	\$1,803,765	32.7
	. , ,	30.7	. , , ,	31.0		32.1	. , ,			32.
General Fund	\$1,875,895		\$1,942,429		\$1,747,871		\$2,068,898		\$1,803,765	
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	

(2) Institutions

(I) Youthful Offender System

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$10,857,459	161.4	\$11,394,125	163.6	\$10,595,485	172.9	\$12,203,832	172.9	\$10,973,287	172.9
General Fund	\$10,857,459		\$11,394,125		\$10,595,485		\$12,203,832		\$10,973,287	
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	

(2) Institutions

(J) Case Management

Total Expenditures / Appropri	iation / Request									
Total Funds	\$15,575,573	219.0	\$16,587,117	228.0	\$15,396,862	230.7	\$17,605,324	230.7	\$16,489,976	241.1
General Fund	\$15,575,573		\$16,587,117		\$15,396,862		\$17,605,324		\$16,489,976	
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	

	FY 2006-	-07	FY 2007-0	08	FY 2008-09	9	FY 2008-0	19	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Institutions (K) Mental Health

Total Expenditures / Appropria	ation / Request									
Total Funds	\$5,726,948	53.9	\$6,466,077	57.3	\$7,978,908	105.1	\$8,896,019	105.1	\$8,711,918	113.1
General Fund	\$5,726,948		\$6,466,077		\$7,978,908		\$8,896,019		\$8,711,918	
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	

(2) Institutions

(L) Inmate Pay

Total Expenditures / Appropria	ation / Request									
Total Funds	\$1,411,768	0.0	\$1,485,644	0.0	\$1,501,642	0.0	\$1,501,642	0.0	\$1,553,278	0.0
General Fund	\$1,411,768		\$1,485,644		\$1,501,642		\$1,501,642		\$1,553,278	
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	•

(2) Institutions

(M) San Carlos

	: / D									
otal Expenditures / Appropriat	\$13.459.166	186.4	\$14.027.901	187.3	\$13.099.701	196.1	\$15.105.984	196.1	\$13.575.365	196.
General Fund	\$13,459,166	100.4	\$14,027,901	107.5	\$13,099,701	190.1	\$15,105,984	190.1	\$13,575,365	130
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	

(2) Institutions

(N) Legal Access

Total Expenditures / Appropri	iation / Request									
Total Funds	\$1,527,205	19.1	\$1,708,447	21.3	\$1,517,154	21.5	\$1,876,240	21.5	\$1,760,019	21.8
General Fund	\$1,527,205		\$1,708,447		\$1,517,154		\$1,876,240		\$1,760,019	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-0	7	FY 2007-08	3	FY 2008-0)9	FY 2008-0)9	FY 2009-1	0
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
			-		1		Т			
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total

(2) Institutions

Total Expenditures / Approp	priation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt / Reappropriated Funds	\$1,473,660		\$1.027.427		\$2,053		\$2.053		\$2,053	
	\$1,473,000		\$1,027,427				, , , ,		. ,	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services (A) Business Operations

Total Expenditures / Appropri	iation / Request									
Total Funds	\$6,175,531	95.8	\$6,765,242	104.5	\$6,166,575	110.7	\$7,126,185	110.7	\$6,638,581	114.2
General Fund	\$5,704,762		\$6,293,872		\$5,561,205		\$6,520,815		\$6,054,209	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$604,671		\$604,671		\$583,474	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$699		\$699		\$898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Support Services (B)Personnel

Total Expenditures / Appropri	iation / Request									
Total Funds	\$1,083,369	16.7	\$1,356,459	16.7	\$1,245,295	18.5	\$1,408,687	18.5	\$1,392,542	20.5
General Fund	\$1,083,369		\$1,356,459		\$1,245,295		\$1,408,687		\$1,392,542	
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	

(3) Support Services (C) Offender Services

E	Total Expenditures / Appropri	iation / Request									
	Total Funds	\$2,512,267	39.4	\$2,835,119	40.0	\$2,658,548	41.9	\$3,054,602	41.9	\$2,953,712	45.4
	General Fund	\$2,512,267		\$2,835,119		\$2,658,548		\$3,054,602		\$2,953,712	

	FY 2006-07	7	FY 2007-08	3	FY 2008-0	9	FY 2008-0	09	FY 2009-10	
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	

(3) Support Services (D) Communications

Total Expenditures / Appropri	iation / Request									
Total Funds	\$4,629,061	8.0	\$5,094,659	7.9	\$5,261,160	8.2	\$5,331,244	8.2	\$5,541,244	8.2
General Fund	\$4,577,732		\$5,030,152		\$5,194,091		\$5,264,175		\$5,474,175	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$67,069		\$67,069		\$67,069	
Cash Funds Exempt /										
Reappropriated Funds	\$51,329		\$64,507		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Support Services (E) Transportation

Total Expenditures / Appropri	ation / Request									
Total Funds	\$3,620,605	29.9	\$3,945,620	35.5	\$4,104,424	36.1	\$4,387,100	36.1	\$5,640,162	39.6
General Fund	\$3,571,619		\$3,904,265		\$4,041,356		\$4,324,032		\$5,553,271	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$63,068		\$63,068		\$85,891	
Cash Funds Exempt /										
Reappropriated Funds	\$48,986		\$41,355		\$0		\$0		\$1,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Support Services (F) Training

Total Expenditures / Appropriati	on / Request									
Total Funds	\$2,169,873	27.1	\$2,263,604	26.8	\$2,157,509	27.3	\$2,507,659	27.3	\$2,350,970	28.2
General Fund	\$2,169,873		\$2,263,604		\$2,157,509		\$2,507,659		\$2,350,970	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0	11	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Support Services (G) Information Systems

Total Expenditures / Approp	riation / Request									
Total Funds	\$4,939,762	48.6	\$5,487,041	48.9	\$5,451,006	50.6	\$5,949,096	50.6	\$5,979,962	53.4

	FY 2006-07	7	FY 2007-08	3	FY 2008-0	19	FY 2008-0)9	FY 2009-10)
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$4,939,762		\$5,487,041		\$5,451,006		\$5,949,096		\$5,979,962	
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	

(3) Support Services (H) Facility Services

Total Expenditures / Appropriation	n / Request									
Total Funds	\$903,759	8.0	\$978,146	9.6	\$1,037,016	11.8	\$1,149,166	11.8	\$1,077,690	12.0
General Fund	\$903,759		\$978,146		\$1,037,016		\$1,149,166		\$1,077,690	
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	

Grand Total

(3) Support Services

Total Expenditures / Appro	priation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

(A) Labor

Total Expenditures / Appropri	iation / Request									
Total Funds	\$5,602,678	92.0	\$6,170,736	95.8	\$5,496,367	97.3	\$6,365,960	97.3	\$5,765,494	99.1
General Fund	\$5,602,678		\$6,170,736		\$5,496,367		\$6,365,960		\$5,765,494	
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	

(4) Inmate Programs

(B) Education

Total Expenditures / Appropriation / Request

	FY 2006-07	7	FY 2007-08	3	FY 2008-0	9	FY 2008-0	9	FY 2009-10)
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$16,462,572	136.5	\$18,340,246	139.6	\$19,036,256	246.6	\$21,132,053	246.6	\$22,623,322	296.0
General Fund	\$13,465,713		\$14,396,976		\$13,925,561		\$16,021,358		\$17,524,008	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$660,663		\$602,524		\$2,622,273		\$2,622,273		\$2,610,696	
Cash Funds Exempt /										
Reappropriated Funds	\$1,772,037		\$2,607,718		\$736,823		\$736,823		\$736,823	
Federal Funds	\$564,159		\$733,028		\$1,751,599		\$1,751,599		\$1,751,795	

(4) Inmate Programs (C) Recration

Total Expenditures / Appropr	iation / Request									
Total Funds	\$6,659,745	116.9	\$7,038,311	116.6	\$6,463,230	118.2	\$7,669,324	118.2	\$6,696,403	119.9
General Fund	\$6,588,052		\$6,963,168		\$6,386,745		\$7,592,839		\$6,617,548	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,485		\$76,485		\$78,855	
Cash Funds Exempt /										
Reappropriated Funds	\$71,693		\$75,143		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs (D) Drug and Alcohol Treatment

Total Expenditures / Appropria	ation / Request									
Total Funds	\$4,738,209	2.5	\$5,734,879	2.6	\$6,490,762	60.8	\$7,021,198	60.8	\$11,129,602	130.3
General Fund	\$3,908,235		\$4,566,402		\$5,026,751		\$5,557,187		\$9,415,591	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$636,867		\$995,127		\$995,127		\$995,127		\$1,245,127	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$193,874		\$193,874		\$193,874	
Federal Funds	\$193,107		\$173,350		\$275,010		\$275,010		\$275,010	•

(4) Inmate Programs (E) Sex Offender Treatment

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$2,969,273	29.2	\$2,966,950	29.6	\$3,024,623	48.7	\$3,285,722	48.7	\$3,241,179	51.7
General Fund	\$2,898,956		\$2,868,742		\$2,868,242		\$3,129,341		\$3,084,798	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$29,311		\$24,621		\$29,311		\$29,311		\$29,311	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$41,006		\$73,587		\$127,070		\$127,070		\$127,070	

(4) Inmate Programs (F) Volunteers

	FY 2006-07	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
Total Expenditures / Appropriate	tion / Request									
Total Funds	\$489,786	7.6	\$497,268	8.2	\$561,847	9.0	\$639,839	9.0	\$577,474	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$561,847		\$639,839		\$577,474	
Cash Funds Exempt /										
Reappropriated Funds	\$489,786		\$497,268		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Grand Total

(4) Inmate Programs

Total Expenditures / Appropri	iation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

(A) Parole

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$9,337,634	109.3	\$12,216,188	147.2	\$14,259,381	179.2	\$15,844,983	179.2	\$17,805,370	214.6
General Fund	\$9,191,752		\$12,166,980		\$14,210,173		\$15,795,775		\$17,756,162	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$49,208		\$49,208		\$49,208	
Federal Funds	\$145.882		\$49.208		\$0		\$0		\$0	

(5) Community Services (B) Parole Intensive Supervision (ISP)

Total Expenditures / Appropriation	on / Request									
Total Funds	\$5,963,800	56.2	\$8,053,955	76.9	\$8,653,716	94.0	\$9,384,445	94.0	\$10,655,364	114.0
General Fund	\$5,963,800		\$8,053,955		\$8,653,716		\$9,384,445		\$10,655,364	
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	

(5) Community Services
(C) Community Intensive Supervision

	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
Total Expenditures / Appropri	ation / Request									
Total Funds	\$6,649,322	43.6	\$7,497,074	49.4	\$7,690,902	57.5	\$8,327,408	57.5	\$7,891,045	57.5
General Fund	\$6,649,322		\$7,497,074		\$7,690,902		\$8,327,408		\$7,891,045	
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	

(5) Community Services (D)(1) Community Supervision

Total Expenditures / Appropr	riation / Request									
Total Funds	\$3,377,880	36.6	\$4,167,448	39.7	\$4,319,704	50.0	\$4,775,350	50.0	\$4,646,797	51.5
General Fund	\$3,315,630		\$4,134,973		\$4,287,229		\$4,742,875		\$4,614,322	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$32,475		\$32,475		\$32,475		\$32,475		\$32,475	
Federal Funds	\$29,775		\$0		\$0		\$0		\$0	

(5) Community Services

(D)(2) Community Youthful Offender Services Aftercare

otal Expenditures / Appropriation	on / Request									
Total Funds	\$1,516,085	7.5	\$1,768,547	7.8	\$1,814,537	9.5	\$1,914,160	9.5	\$1,843,482	9.5
General Fund	\$1,516,085		\$1,768,547		\$1,814,537		\$1,914,160		\$1,843,482	
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	

(5) Community Services

(E) Community Re-Entry

Total Expenditures / Appropr	iation / Request									
Total Funds	\$1,247,855	8.3	\$1,287,835	11.4	\$2,468,656	22.2	\$2,560,307	22.2	\$3,598,656	38.2
General Fund	\$1,037,016		\$1,090,768		\$1,679,156		\$1,770,807		\$2,809,156	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$330,000		\$330,000		\$330,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$13,200		\$13,200		\$13,200	
Federal Funds	\$210,839		\$197,067		\$446,300		\$446,300		\$446,300	

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

Grand Total

(5) Community Services

Total Expenditures /	Appropriation / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3
General Fund	\$27,673,605		\$34,712,297		\$38,335,713		\$41,935,470		\$45,569,531	
General Fund Exe	mpt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$330,000		\$330,000		\$330,000	
Cash Funds Exen	npt /									
Reappropriated F	unds \$32,475		\$32,475		\$94,883		\$94,883		\$94,883	
Federal Funds	\$386,496		\$246,275		\$446,300		\$446,300		\$446,300	

(6) Parole Board

Total Expenditures / Appro	Total Expenditures / Appropriation / Request										
Total Funds	\$1,539,898	13.2	\$1,590,121	12.8	\$1,635,692	17.5	\$1,779,425	17.5	\$1,634,456	17.5	
General Fund	\$1,539,898		\$1,590,121		\$1,635,692		\$1,779,425		\$1,634,456		
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		

(7) Correctional Industries

Total Expenditures / Approp	oriation / Request									
Total Funds	\$36,631,359	134.3	\$46,923,778	138.1	\$53,549,883	155.0	\$54,936,663	155.0	\$53,918,157	156.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,837,206		\$14,223,986		\$13,094,460	
Cash Funds Exempt /										
Reappropriated Funds	\$36,631,359		\$46,923,778		\$40,712,677		\$40,712,677		\$40,823,697	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(8) Canteen Operations

Total Expenditures / Appro	priation / Request									
Total Funds	\$11,385,917	27.4	\$13,076,067	27.2	\$14,693,513	29.7	\$14,942,103	29.7	\$14,965,771	30.5
General Fund	\$0		\$0		\$0		\$0		\$11,456	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,693,513		\$14,942,103		\$14,954,315	
Cash Funds Exempt /										
Reappropriated Funds	\$11,385,917		\$13,076,067		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Department Total

	FY 2006-0	7	FY 2007-08	3	FY 2008-0	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Expenditures / Appro	priation / Request									
Total Funds	\$633,051,688	5,687.0	\$692,996,882	6,010.3	\$761,322,977	6,575.9	\$761,322,977	6,575.9	\$824,827,628	7,091.1
General Fund	\$575,521,511		\$620,694,449		\$676,820,771		\$676,820,771		\$739,217,712	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,057,054		\$2,364,052		\$38,875,030		\$38,875,030		\$39,870,325	

\$42,405,579

\$3,221,597

\$42,405,579

\$3,221,597

Department of Corrections

Federal Funds

Cash Funds Exempt / Reappropriated Funds

\$54,035,948

\$1,437,176

Grand Total Spending Authority / Request with FY 09-10 Special Sentencing Bills Incremental Difference (See Reconciliation for Details)

\$68,244,405

\$1,693,976

nana rotal openaning Auti	ionity / ixequest with i	1 03-10 Speci	ar sementing bins inc	ememai Dine	rence (See Neconcina	tion for Detail	3)			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$825,463,921	7,091.1
General Fund	N/A		N/A		N/A		N/A		\$739,854,005	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$39,870,325	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,517,798	
Federal Funds	N/A		N/A		N/A		N/A		\$3,221,793	

\$42,517,798

\$3,221,793

_	FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	8-09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Tota	I Expenditures / Appropriation	on / Request									
	Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
	General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
	Cash Funds Exempt /										
	Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
	Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total E	Expenditures / Appropriatio	n / Request									
Tot	tal Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
Ge	eneral Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
Ge	eneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cas	ash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	

	2006-07	FY 200	17_∩ <u>8</u>	FY 2008	-09	FY 2008	R_NQ	FY 2009-	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	

_	FY 200		FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-	10
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
\$0		\$0		\$0		\$0		\$0	
\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	
	\$32,463,634 \$0 \$1,326,841 \$2,333,516	\$32,463,634 \$0 \$1,326,841 \$2,333,516	\$32,463,634 \$34,966,024 \$0 \$0 \$1,326,841 \$1,622,272 \$2,333,516 \$3,180,129	\$32,463,634 \$34,966,024 \$0 \$0 \$1,326,841 \$1,622,272 \$2,333,516 \$3,180,129	\$32,463,634 \$34,966,024 \$33,703,666 \$0 \$0 \$0 \$0 \$1,326,841 \$1,622,272 \$4,285,043 \$2,333,516 \$3,180,129 \$930,697	\$32,463,634 \$34,966,024 \$33,703,666 \$0 \$0 \$0 \$0 \$1,326,841 \$1,622,272 \$4,285,043 \$2,333,516 \$3,180,129 \$930,697	\$32,463,634 \$34,966,024 \$33,703,666 \$38,666,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,326,841 \$1,622,272 \$4,285,043 \$4,363,035 \$2,333,516 \$3,180,129 \$930,697 \$930,697	\$32,463,634 \$34,966,024 \$33,703,666 \$38,666,685 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,326,841 \$1,622,272 \$4,285,043 \$4,363,035 \$2,333,516 \$3,180,129 \$930,697 \$930,697	\$32,463,634 \$34,966,024 \$33,703,666 \$38,666,685 \$42,407,439 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

_	FY 200	06-07	FY 200		FY 2008	-09	FY 2008	3-09	FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt / Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

FY 200		FY 200	.7 - ∩8	FY 2008	-09	FY 2008	R_NQ	FY 2009-	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
, Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Department of Corrections

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropria	tion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriation	on / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Department of Corrections

FY 200	6-07	FY 200		FY 2008	-09	FY 2008	8-09	FY 2009-1	10
Actuals	FTF	Actuals	FTF	Appropriated	FTF	Estimate	FTF	Request	FTF

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	n / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 24 Department of Corrections

Total Expenditures / Appropriation / Request

_	FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total	Expenditures / Appropriation	on / Request									
П	Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
	General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
	Cash Funds Exempt /										
F	Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
AA F	ederal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

Department of Corrections (5) Community Services

Total Expenditures / Appropriation	on / Request						
Total Funds	\$28,092,576	261.5 \$34,991,047	332.4 \$39,206,896	412.4 \$42,806,653	412.4	\$46,440,714	485.3

 FY 2006	6-07	FY 200	7 00	FY 2008		FY 2008	3-09	FY 2009-10	
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	Total Expenditures / Appropriation / Request											
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2		
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875			
Cash Funds Exempt /												
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570			
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618			

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	on / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 26 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	FY 2009-10		
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE		

(1) Management

Total Expenditures / Appropriation / Request											
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2	
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875		
Cash Funds Exempt /											
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570		
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618		

(2) Institutions

Total Expenditures / Appropriation / Request											
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1	
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778		
Cash Funds Exempt /											
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053		
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000		

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

Department of Corrections (5) Page 27 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-na	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	ation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 28 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200	7-08	FY 2008		FY 2008			10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 29 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200		FY 2008	,-09	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
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Cash Funds Exempt /										
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(2) Institutions

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
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Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-na	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	on / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 31 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 200	6-07	FY 200	7_08	FY 2008	00	FY 2008	3-09	FY 2009-1	0
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	on / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-na	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 33 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-na	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 34 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200		FY 2008	,-09	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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(2) Institutions

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
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(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200		FY 2008	FY 2008-09		8-09	FY 2009-10	
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropria	ation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	<u> </u>

(2) Institutions

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
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(3) Support Services

Total Expenditures / Appro	opriation / Request									
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Cash Funds Exempt /										
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Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 36 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropria	ation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	<u> </u>

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropria	ation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	<u> </u>

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-na	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	on / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropria	ation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	<u> </u>

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

To	tal Expenditures / Appropriation	on / Request									
	Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
	General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
	Cash Funds Exempt /										
	Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
	Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 40 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-na	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	on / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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Cash Funds Exempt /										
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(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 41 Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	8-09	FY 2009-1	0
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
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Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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(2) Institutions

Total Expenditures / Appropriat	tion / Request									
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Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropria	tion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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(4) Inmate Programs

Total Expenditures / Appropr	riation / Request									
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Cash Funds Exempt /										
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Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 42 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-na	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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(2) Institutions

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
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(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 2006	6-07	FY 200	7 00	FY 2008		FY 2008	3-09	FY 2009-1	10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriation	on / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

Department of Corrections (5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-na	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
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(5) Community Services

Total Expenditures / Appropriation	on / Request									
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 FY 200		FY 200	7-08	FY 2008	-09	FY 2008	R_NQ	FY 2009-1	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
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(2) Institutions

Total Expenditures / Appropriat	tion / Request									
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(3) Support Services

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(4) Inmate Programs

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(5) Community Services

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(1) Management

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(5) Community Services

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(2) Institutions

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(3) Support Services

Total Expenditures / Appro	opriation / Request									
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(4) Inmate Programs

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Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200		FY 2008	-09	FY 2008	8-09	FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 51 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 200		FY 200	7-08	FY 2008	-09	FY 2008	R_NQ	FY 2009-1	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Tot	al Expenditures / Appropriation	on / Request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 52 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200		FY 2008	,-09	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
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(5) Community Services

Total Expenditures / Appropriation	on / Request									
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_	FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	8-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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(2) Institutions

Total Expenditures / Appropria	ation / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
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(3) Support Services

Total Expenditures / Appropriati	ion / Request									
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Cash Funds Exempt /										
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(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
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Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 54 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
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(2) Institutions

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										
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Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
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(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 55 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	on / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	K-() /	FY 200	7-08	FY 2008	-09	FY 2008	8-09	FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropria	ation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	<u> </u>

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

To	tal Expenditures / Appropriation	on / Request									
	Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
	General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
	Cash Funds Exempt /										
	Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
	Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

Department of Corrections (5) Page 57 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriation	on / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 2006	6-07	FY 200	7 00	FY 2008		FY 2008	3-09	FY 2009-1	10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropria	ation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	<u> </u>

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	on / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 2006	6-07	FY 200	7 00	FY 2008		FY 2008	3-09	FY 2009-1	10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropria	ation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	<u> </u>

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 60 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200	7-08	FY 2008		FY 2008			10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
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Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

Department of Corrections (5) Page 61 Community Services

Total Expenditures / Appropriation	on / Request								
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	\$42,806,653	412.4	\$46,440,714	485.3

 FY 200	6-07	FY 200		FY 2008	-09	FY 2008	3-09	FY 2009-1	10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 62 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-na	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropr	riation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 64 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200		FY 2008	-09	FY 2008	8-09	FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

To	tal Expenditures / Appropriation	on / Request									
	Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
	General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
	Cash Funds Exempt /										
	Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
	Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	ation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

Department of Corrections (5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	8-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
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Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
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Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 66 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	8-09	FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
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Cash Funds Exempt /										
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Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

Department of Corrections (5) Page 67 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-na	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
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(2) Institutions

Total Expenditures / Appropria	ation / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
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Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 68 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 200		FY 200	7-08	FY 2008	-09	FY 2008	R_NQ	FY 2009-1	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 69 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

To	tal Expenditures / Appropriation	on / Request									
	Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
	General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
	Cash Funds Exempt /										
	Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
	Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total	Expenditures / Appropriation	on / Request									
П	Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
	General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
	Cash Funds Exempt /										
F	Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
AA F	ederal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

Department of Corrections (5) Page 70 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 71 Community Services

Total Expenditures / Appropria	tion / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 200		FY 200	7-08	FY 2008	-09	FY 2008	R_NQ	FY 2009-1	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 72 (5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	on / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
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(5) Community Services

Total Expenditures / Appropriation	on / Request									
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_	FY 200		FY 200		FY 2008	,-09	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
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(2) Institutions

Total Expenditures / Appropria	ation / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appro	priation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
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Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 74 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	K-() /	FY 200	7-08	FY 2008	-09	FY 2008	8-09	FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropria	ation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	<u> </u>

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropr	riation / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 75 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 76 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200		FY 200	7-08	FY 2008	-na	FY 2008		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	on / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 2006	6-07	FY 200	7 00	FY 2008		FY 2008	3-09	FY 2009-1	10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		\$4,990,875	
Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropriation	on / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
General Fund	\$366,630,401		\$395,560,965		\$372,963,389		\$418,625,422		\$403,333,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
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(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 78 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

 FY 200		FY 200	7-08	FY 2008	-09	FY 2008	R_NQ	FY 2009-1	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Approp	riation / Request									
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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(2) Institutions

Total Expenditures / Appropria	ation / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriati	ion / Request									
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(4) Inmate Programs

Total Expenditures / Appropriation	on / Request									
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Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 2008	3-09	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

Total Expenditures / Appropriat	ion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

(2) Institutions

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appro	opriation / Request									
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
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Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropria	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 80 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

_	FY 2006-07		FY 200	FY 2007-08		FY 2008-09		8-09	FY 2009-1	FY 2009-10		
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE		

(1) Management

Total Expenditures / Approp	Total Expenditures / Appropriation / Request										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2	
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Cash Funds Exempt /											
Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570		
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618		

(2) Institutions

Total Expenditures / Appropria	ation / Request									
Total Funds	\$368,363,505	4,514.2	\$396,853,842	4,735.0	\$374,255,002	4,980.9	\$419,917,035	4,980.9	\$404,638,727	5,278.1
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Cash Funds	\$259,444		\$265,450		\$1,209,560		\$1,209,560		\$1,222,778	
Cash Funds Exempt /										
Reappropriated Funds	\$1,473,660		\$1,027,427		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$80,000		\$80,000		\$80,000	

(3) Support Services

Total Expenditures / Appropriation / Request										
Total Funds	\$26,034,227	273.5	\$28,725,890	289.9	\$28,081,533	305.1	\$30,913,739	305.1	\$31,574,863	321.5
General Fund	\$25,463,143		\$28,148,658		\$27,346,026		\$30,178,232		\$30,836,531	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$734,808		\$734,808		\$736,434	
Cash Funds Exempt /										
Reappropriated Funds	\$100,315		\$105,862		\$699		\$699		\$1,898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Inmate Programs

Total Expenditures / Appropriation / Request										
Total Funds	\$36,922,263	384.7	\$40,748,390	392.4	\$41,073,085	580.6	\$46,114,096	580.6	\$50,033,474	706.0
General Fund	\$32,463,634		\$34,966,024		\$33,703,666		\$38,666,685		\$42,407,439	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,326,841		\$1,622,272		\$4,285,043		\$4,363,035		\$4,541,463	
Cash Funds Exempt /										
Reappropriated Funds	\$2,333,516		\$3,180,129		\$930,697		\$930,697		\$930,697	
Federal Funds	\$798,272		\$979,965		\$2,153,679		\$2,153,679		\$2,153,875	

(5) Page 81 Community Services

Total Expenditures / Appropriation	on / Request									
Total Funds	\$28,092,576	261.5	\$34,991,047	332.4	\$39,206,896	412.4	\$42,806,653	412.4	\$46,440,714	485.3

EV 000	6-07	FY 200	FY 2007-08		-09	FY 200	8-09	FY 2009	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate FTE		Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exem	npt \$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exemp	t/										
Reappropriated Fur	nds \$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000		

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Total Expenditures / Appropriation / Request

Total Exponentation / Total Conf. Troquot										
Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	

11/13/2008

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	FY 2006-07		FY 2007-08		-09	FY 200	8-09	FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Total Expenditures / Appropriation / Request

Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	

Page 83 Department of _____

FY 200	6-07	FY 200	7-08		_()(4	FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	Total Experioritales / Appropriation / Nequest										
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/e2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	agGa8s4n Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep\$44,97990,18775_	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ugGa8s5n Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1871 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ugGa&an Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1877 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		****		4004.550		*	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/ /13⊭2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Pa	agea⊗aħFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	#2.070.70 C		Ф2 000 CC7		\$004.570		¢004 570		ФОС 4 Б 7О	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a&an Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageaasn Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	¢2.070.700		#2 000 CC7		¢004 570		¢004 570		CCC4 570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	ni / itoquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/22@018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageaan Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	4 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Ga⊛n Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜asan Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	¢2.070.700		#2 000 CC7		¢004 570		¢004 570		ФСС4 Б 70	
—	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07		FY 2007-08		-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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(1) Management

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Page ash Funds	\$0		\$4,960		\$4,784,900		\$3,071,538	Dep \$41,999 0,18 7 15_	
Cash Funds Exempt /	\$2,079,706		¢2 000 667		\$664.E70		\$664 F70	\$664.570	
	. , ,				· · · · ·		· · · ·		
Cash Funds Exempt / Reappropriated Funds Federal Funds	\$2,078,706 \$252,408		\$3,898,667 \$467,736		\$664,570 \$541,618		\$664,570 \$541,618		664,570 541,618

FY 200	6-07		FY 2007-08		-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request											
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	Total Expenditures / Appropriation / Request											
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707			
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Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0			
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(1) Management

(C) Inspector General

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Pa	g⊜a⊛ah Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	¢2.070.700		#2 000 007		¢004 570		¢004 570		CCC4 F70	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	FY 2007-08		-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@018 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageassn Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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(1) Management

	itai Experiultures / Appropriatio	ni / itoquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜a®an Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiultures / Appropriatit	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜a⊗aħFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a⊛an Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0 0 7 0 7 00		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

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	Cash Funds Exempt /	* 0 0 7 0 7 00		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
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(1) Management

(C) Inspector General

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	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		# 004 57 0		\$004.570		# 004 57 0	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
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(1) Management

(A) Executive Director's Office

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(1) Management

(B) External Capacity

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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /										<u> </u>	
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
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(1) Management

(C) Inspector General

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General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜atsom Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	#0.070.700		#0.000.007		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜akonna£e	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	m / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstrage and s	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageaton4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	ai Experiultures / Appropriatio	m / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜als) n5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	•									
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	1362@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Geats0n6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	JII / IXCQUCSt									
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	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/22@018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g€ats)n Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 2009	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13#2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜atstr 8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,700		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Ė	ai Experiditures / Appropriatio		70.0	A400 007 747	00.5	4000 007 070	04.7	#440 040 000	0.4 =	4004 004 400	20.0
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstr9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,999 00,18 7 15_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiolitiles / Appropriation	ni / itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉20⊕08/IFund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a geast 0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		Фо ооо оот		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

1016	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pag	g€atstntFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2.078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
-	Reappropriated Funds Federal Funds	. , ,		· · · ·		· · · · · ·					
	rederal runds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13#2@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pag	g€atst12Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Reappropriated Funds Federal Funds	\$2,076,706		\$467,736		\$541.618		\$541.618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€atstr3Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13#2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€alsh4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1877 5_	
	Cash Funds Exempt /	#2.070.70		Ф2 000 CC7		\$004.570		¢004 570		ФСС4 Б 70	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€alsft5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	⊜ash 6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜atsh7 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
	Cash Funds Exempt /	ФО 0 7 0 7 00		#2 000 CC7		¢004 570		¢004 570		ФСС4 Б 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a geast 8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pa	a geast 9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
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(1) Management

(C) Inspector General

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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Ë	tai Experiultures / Appropriatio			T *		T *				T 4 1	
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Pa	geats20Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 2000	6-07	FY 200	7-08	FY 2008	-114	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pag	g ⊜ ats2miFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
-	Reappropriated Funds	. , ,		· · · ·		· · · · ·					
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiolitiles / Appropriation	ni / Request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉20⊕08/IFund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜ats 22Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageats28Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@als2h4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000 GG7		\$664 F70		\$664.E70		¢664.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

 FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pa	g€als2t5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	FY 2006-07		7-08	FY 2008		FY 200	8-09	FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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(1) Management

100	ai Experiultures / Appropriatio	iii/ itequest									
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11/	13/22/00/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@als2t6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	ФО 070 700		ФО 000 00 7		#004 570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	07 FY 2007-08		FY 2008		FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request											
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(1) Management

(B) External Capacity

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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

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\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537	\$2	215,424,403	
\$0		\$0		\$0		\$0		\$0	
\$0		\$4,960		\$4,784,900		\$3,071,538	De	\$44,9990,1875_	
¢2.079.706		¢2 909 667		\$664 F70		\$664.570		\$664 F70	
\$2,076,706		\$467,736		\$541.618		\$541.618		\$541,618	
	\$121,750,830 \$0 \$0 \$2,078,706	\$121,750,830 \$0 \$0 \$2,078,706	\$121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960 \$2,078,706 \$3,898,667	\$121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960 \$2,078,706 \$3,898,667	\$121,750,830 \$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$4,784,900 \$2,078,706 \$3,898,667 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$2 \$0 \$0 \$0 \$0 \$0 \$4,784,900 \$3,071,538 Deg \$2,078,706 \$3,898,667 \$664,570 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$215,424,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FY 200	FY 2006-07 FY 2		7-08	FY 2008	18_NU = V 7NN8_NU			FY 2009-10		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/22/1901/8 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@ats2t8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,708		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiolitiles / Appropriation	ni / itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉20⊕08/IFund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜ats 29Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		#0.000.007		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/1908 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstr0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstni Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		¢004 570		# CC4 F 70	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	1362@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Gast2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000 GG7		\$664 F70		\$664.E70		¢664.570	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds Exempt /										
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Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ats38Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiolitiles / Appropriation	ni / itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉20⊕08/IFund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜als}4 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstr5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y€atstr6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstrFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exem	npt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exemp	t/									
Reappropriated Fur	nds \$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	1362@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Gals3t8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,708		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	tion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
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Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequest									
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11/	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ats}9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
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(1) Management

(B) External Capacity

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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

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Cash Funds Exempt /										
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Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜alst n0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

101	ai Experiditures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€ats4n1 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜als#2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€ats#3Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜als#4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0 0 7 0 7 00		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11.	13#2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	Cash Funds Exempt /	¢2.079.706		\$2,000 GG7		\$664 F70		\$664.E70		¢664.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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(C) Inspector General

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Grand Total

(1) Management

	ital Experiultures / Appropriatio	Jii / Itoquost									
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11	/1/3¢2@08i Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag€atstf6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
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	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/ 13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g€als47 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	# 0.070.700		#0.000.007		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	1362@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@as#8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	ФО 0 7 0 7 00		Ф2 000 CC7		¢004 570		¢004 570		ФСС4 Б 70	
\vdash	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢2@08i Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag€atst9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@atstroFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,076,706		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>		

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

<u></u>	tai Experiditures / Appropriatio										
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/13/e2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜atstniFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

10	iai Experiultures / Appropriatio	m / Nequest									
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11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstr2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

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Cash Funds Exempt /										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	m / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstraFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	ni / Request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/6206018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g€atst r4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	iai Experiultures / Appropriatio	ni / Nequest	-								
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstr5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜atst 6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13#2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜atstr Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	#2.070.70		Ф2 000 CC7		¢004 570		¢004 570		CCC4 F70	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exem	npt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exemp	t/									
Reappropriated Fur	nds \$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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11	1362@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@atstr9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,708		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Cash Funds Exempt /										
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(1) Management

(C) Inspector General

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Grand Total

(1) Management

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	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/22@018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜atstroFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstn Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9990,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252.408		\$467,736		\$541.618		\$541.618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5		
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707			
Cash Funds Exempt /												
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atst2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atst3Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0 0 7 0 7 00		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageats64Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequesi									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜als65Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	•									
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

_	FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10	_
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	_

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation / Request												
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960			
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701			
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618			

Grand Total

(1) Management

\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7 \$221,621,466	96.2
\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537	\$215,424,403	
\$0		\$0		\$0		\$0	\$0	
\$0		\$4,960		\$4,784,900		\$3,071,538	Dep \$44,9990 ,18 7 15	
\$2.079.70G		¢2 909 667		\$664 F70		\$664 F70	\$664.570	
		. , ,		\$541.618		\$541.618	· · · · · ·	
	\$121,750,830 \$0 \$0 \$2,078,706	\$121,750,830 \$0 \$0 \$2,078,706	\$121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960 \$2,078,706 \$3,898,667	\$121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960	\$121,750,830 \$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$4,784,900 \$2,078,706 \$3,898,667 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$0 \$0 \$0 \$0 \$4,784,900 \$3,071,538 \$2,078,706 \$3,898,667 \$664,570 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$215,424,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FY 200	6-07 FY 2007-08		7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation / Request												
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Total Experiditures / Appropriation / Request											
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstrFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07 FY 2007-08		7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation / Request												
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0	_	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Total Experiditures / Appropriation / Request											
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ats68Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exem	npt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exemp	t/									
Reappropriated Fur	nds \$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜ats t9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /			•							
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	ni / itoquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜ats †0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
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Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstriFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000,667		\$664.E70		\$664.E70		\$664,570	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

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Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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(1) Management

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Pag	g€atstr2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9990,187 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664.570		\$664,570		\$664,570	
	Reappropriated Funds Federal Funds	\$2,076,706		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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(1) Management

(B) External Capacity

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(C) Inspector General

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	ital Experiultures / Appropriatio	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag€atstr8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas74Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200		FY 200	7-08	FY 2008		FY 200	8-09	FY 200	u_1()
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageats76Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2.078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiolitiles / Appropriation	ni / itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉20⊕08/IFund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a geas f6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Tota	al Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
Gene	neral Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/1 3 #20	@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pageats#	ħ 7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
	h Funds Exempt /	¢2.079.706		\$2,000 GG7		\$664 F70		\$664 F70		¢664.570	
		. , ,				· · · · ·		· · · ·			
	ppropriated Funds eral Funds	\$2,078,706 \$252,408		\$3,898,667 \$467,736		\$664,570 \$541,618		\$664,570 \$541,618		\$664,570 \$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstr8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		\$004.570		# CC4 F 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11/	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pag	g€atstr9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664.570		\$664,570		\$664,570	
	Reappropriated Funds Federal Funds	\$2,076,706		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13620608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Gals t0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,9990,187 f5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstniFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		¢004 570		# CC4 F 70	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	tion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atst2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag€atst3Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriati	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management (B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g€ats }4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	ni / itoquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/103/22@018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜atst5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜ats t6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/22/1908 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstrFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

101	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atst8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atst9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	m / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€ats∯n0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜ats niFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
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(1) Management

(C) Inspector General

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Pa	a g⊜ats n2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
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FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
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(1) Management

(B) External Capacity

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Cash Funds Exempt /										
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Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(C) Inspector General

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Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13⊭2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y ⊜ats ∳8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,999 00,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,708		\$467,736		\$541.618		\$541.618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉20€08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atsn4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	¢0.070.700		Фо 000 00 7		\$004.570		¢004.570		#004.570	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exem	npt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exemp	t/									
Reappropriated Fur	nds \$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜atst r5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	ФО 0 7 0 7 00		Ф2 000 CC7		¢004 570		¢004 570		ФОС 4 Б 7О	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ats∳6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	£2.079.706		¢2 000 667		\$664 F70		\$664.E70		¢664.570	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11.	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜atstr Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	\$2,079,706		\$2,000 GG7		\$664 F70		\$664.E70		¢664.570	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜ats h8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /			•							
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
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(1) Management

(B) External Capacity

otal Expenditures / Appropriation / Request										
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequesi									
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11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€ats∯9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/22@018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageastroFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜a230miFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	ni / itcquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/22@018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageason2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	4 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	agea23018Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pag	6a230n4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,999 00,18 7 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Reappropriated Funds Federal Funds	\$2,078,708		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request											
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /										<u> </u>	
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
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	Cash Funds Exempt /	#0.070.700		Фо ооо оот		# 004.570		# 004 570		0004.570	
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FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
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(1) Management

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(C) Inspector General

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(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/e2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	age 28016 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiolitiles / Appropriation	ni / itoquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉20⊕08/IFund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	agea23017Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /			•							
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageason8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a2d19Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	\$2,079,706		\$2,000 GG7		\$664 F70		\$664.E70		¢664.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667	-	\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢2@08i Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageastoFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / Nequest									
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11/	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@a≊mlFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,079,706		\$2,000,667		\$664.E70		\$664.E70		\$664,570	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
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11	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a≊f2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		¢004 570		# CC4 F 70	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a≊113Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		\$004.570		# CC4 F 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y6a≥sh4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		# 004 570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y6a≊n6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@a≊n6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000,667		\$664.E70		\$664.E70		\$664.E70	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@a≊h7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		\$004.570		# CC4 F 70	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜a≊18Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		0004.550		*	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(1) Management

(B) External Capacity

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(1) Management

(C) Inspector General

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(1) Management

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11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a≊f9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,070,700		#2 000 007		\$004.570		¢004 570		# CC4 F 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜as±10Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,700		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜asa⁄niFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,070,700		#2 000 007		\$004.570		\$004.570		# CC4 F 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ass12Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,700		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tal Expenditures / Appropriation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@108 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas:18Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	ni / Request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas214Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

101	iai Experiditures / Appropriatio	ni / Request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a2£15Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a2≾16Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,700		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜aad7rFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas218Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag6aa219Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	13#2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Pa	g€a2≾10Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,700		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pa	g⊜assni Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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(C) Inspector General

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Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	ai Experiultures / Appropriatio	ni / ixequest									
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11,	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	gGaastaFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200		FY 200	7-08	FY 2008		FY 200	8-09	FY 200	u_1()
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜aastaFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13∉20€08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜as3n4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1877 5_	
	Cash Funds Exempt /	£2.079.706		\$2,000,667		\$664 F70		\$664.E70		¢664.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas3t5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13:22:00:18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a2316Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9990,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	ni / itoquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/22@018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas37Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜as38Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Tot	tal Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
Ge	eneral Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/13/2	ൂ ളു Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Page 2	2319Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	sh Funds Exempt / appropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	deral Funds	\$2,076,706		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a2s410Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜a⊗ahiFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a2s412Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,999 00,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252.408		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

330	#405 740 004				\$149,913,263	94.7 \$221,621,466	96.2
	\$125,716,384		\$202,836,285		\$145,635,537	\$215,424,403	
\$0	\$0		\$0		\$0	\$0	
\$0	\$4,960		\$4,784,900		\$3,071,538	Dep \$41,999 00,18 7 15_	
706	\$2,000,667		\$664.F70		¢664.570	¢cc4 570	
	 		· · · · ·		· · · · · ·	' '	
		\$0 \$4,960 3,706 \$3,898,667	\$0 \$4,960 3,706 \$3,898,667	\$0 \$4,960 \$4,784,900 3,706 \$3,898,667 \$664,570	\$0 \$4,960 \$4,784,900 3,706 \$3,898,667 \$664,570	\$0 \$4,960 \$4,784,900 \$3,071,538 3,706 \$3,898,667 \$664,570 \$664,570	\$0 \$4,960 \$4,784,900 \$3,071,538 Dep\$4(\$980)875_ 3,706 \$3,898,667 \$664,570 \$664,570 \$664,570

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 2009-10	
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11/	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@a⊗m4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 2009-10	
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

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Pa	a g⊜a⊵4 f5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9990,1871 5_	
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FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
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Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSt									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas46Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜a2s47Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a2s418Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
	Cash Funds Exempt /	#2.070.70		Ф2 000 CC7		¢004 570		¢004 570		ФСС4 Б 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉20€08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Pa	g⊜a2s419Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	£2.079.706		\$2,000,667		\$664 F70		\$664.E70		¢664.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@108 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageastoFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a2stn1Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

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Grand Total

(1) Management

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11	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a2s†g2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9990,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
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(1) Management

(B) External Capacity

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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	agea2st8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a2s†n4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas#5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequesi									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@aast6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		# 004 570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSt									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageaast7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequesi									
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Pa	g⊜a2s†8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		# 004 570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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Total Expenditures / Appropriat	ion / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

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Grand Total

(1) Management

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Pa	ageastr9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	tal Experiorures / Appropriatio		====	A 4 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		A		4440 040 000		4004 004 400	
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	/13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	1 96228 10Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	•

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageaam⊓Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y6-28612Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		# 004 570		# 004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/22/1901/8 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	⊜a26 18Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSt									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	agea2464Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation										
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	age 22616 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	agea2s66Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	tion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag6a2s67Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,99900,18775	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequesi									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@aa68Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	agea2669Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a23/10Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,1871 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a⊠miFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		#004 570		# 004 57 0	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

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	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13#2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a2s712Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,708		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a⊠naFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		\$004.570		# CC4 F 70	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a⊠n4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas/15Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/22/90/81 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y6a23r6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,708		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	ai Experiultures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜a⊠77 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜a⊠n8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /			•							
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a⊠ngFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	ni / Request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/22@018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageastoFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	4 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y6a28611 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000,667		\$664.E70		\$664.E70		\$664,570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tal Expenditures / Appropriation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	ni / itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜a2st2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	4 0.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tal Expenditures / Appropriation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a2st8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/1/3¢2@08i Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas84Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

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Grand Total

(1) Management

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11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a2385Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	ni / itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/22@018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	4 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	1362608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@a2st7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜a2s88Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a2st9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a24910Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,700		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13∉2⊛08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pag	y6a29M Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Reappropriated Funds Federal Funds	\$2,078,708		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequest	-								
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11/	13/22/1908 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a24912Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageasna Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2.078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000		

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢2@08i Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageasn4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a24916Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	#2.070.70		#2 000 CC7		¢004 570		¢004 570		ФСС4 Б 70	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a2496Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	U_1()
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiolitiles / Appropriation	ni / itcquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉20⊕08/IFund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	agea2497Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

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11.	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a24918Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
-	Reappropriated Funds	. , ,		· · · ·	-	· · · · ·		· · · · · ·			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a2499Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,999 00,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252.408		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/20008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageason0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2.078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	tai Experiditures / Appropriatio	ni / itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/e2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜asom/Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequesi									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ason2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	/13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜aso n3Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest	-								
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜ason 4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		# 004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriati	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pa	g ⊜aso n5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		# 004 570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
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Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	otal Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707			
Cash Funds Exempt /										<u> </u>		
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageason6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/e2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	0668307 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	¢0.070.700		Фо 000 00 7		\$004.570		¢004.570		\$004.570	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜a30 18Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,99900,18775	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY:	2006-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageason9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
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11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€astr0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,079,706		\$2,000,667		\$664.E70		\$664.E70		\$664,570	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	tion / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										
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(1) Management

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	Cash Funds Exempt /	40.070.700		#0.000.007		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
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(1) Management

(C) Inspector General

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(1) Management

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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSt									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageastr8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/ /13⊭2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas1n4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	# 0.070.700		#0.000.007		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageastf5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,99900,1877 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7 \$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537	\$215,424,403	
11/13/62/09/18 Fund	Exempt \$0		\$0		\$0		\$0	\$0	
Pageast6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538	Dep \$41,6960 ,18 7 15	
Cash Funds E	•		\$2,000 GG7		\$664.E70		\$664 F70	\$664.F70	
		+			· · · · ·		· · · · · ·		
Reappropriate Federal Funds	ed Funds \$2,078,706	+	\$3,898,667 \$467,736		\$664,570 \$541,618		\$664,570 \$541,618	\$664,5 \$541,6	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	©ash7 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200		FY 200	7-08	FY 2008		FY 200	8-09	FY 200	u_1()
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	tal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11/	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pag	y6a3≾118Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
-	Reappropriated Funds Federal Funds	\$2,078,708		\$467.736		\$541.618		\$541.618		\$541,618	
\vdash	i euciai i ulius	φ232,406		φ467,736		φ541,010		φ541,010		φ341,016	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	FY 2008-09		9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>	

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas19Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€asa210Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
L	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exem	npt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exemp	t/									
Reappropriated Fur	nds \$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@asa⁄niFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000,667		\$664.E70		\$664.E70		\$664,570	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g6a3£12Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9990,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

\Box	Total Funds	\$124.081.944	78.2	\$130.087.747	82.5	\$208.827.373	94.7	\$149.913.263	94.7	\$221.621.466	96.2
	General Fund	\$121,750,830		\$125,716,384	02.3	\$202,836,285	34.1	\$145,635,537	34.7	\$215.424.403	30.2
11	/13#2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag6a3213Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13x220⊛08dl Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas214Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	gGa3£215Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜as216Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/22/1908 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	gGas217Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13#2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Pa	gGa3£218Funds	\$0		\$4,960		\$4,784,900		\$3,071,538	Į.	Dep \$44,99900,18775 _	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,076,706		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13#2@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Pag	;63 3219Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664.570		\$664,570		\$664,570	
	Federal Funds	\$2,078,708		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5		
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707			
Cash Funds Exempt /												
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0	_		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageastoFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	FY 2008-09		9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>		

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5		
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707			
Cash Funds Exempt /												
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageass1Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜as3t2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas38Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

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(1) Management

	ital Experiultures / Appropriatio	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas34Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	tion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	ni / itoquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/6206018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas35Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	4 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas36Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/90/81 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y6a3317Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000 GG7		\$664 F70		\$664.E70		¢664.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

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(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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(1) Management

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FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

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(1) Management

(B) External Capacity

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(1) Management

(C) Inspector General

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Grand Total

(1) Management

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G	eneral Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/1/3	∉2⊛08 l Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Page 8	asa19Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9990,187 15_	
	ash Funds Exempt /	\$2,078,706		\$3,898,667		\$664.570		\$664,570		\$664,570	
	eappropriated Funds ederal Funds	\$2,078,708		\$467,736		\$541.618		\$541.618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag€as#0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas≱n∏Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	FY 2008-09		9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas412Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3.898.667		\$664.570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	FY 2008-09		9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€as#3Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€as44Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		# 004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€as415Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		\$004.570		# CC4 F 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€as#6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequesi									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@as47Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	tion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€as#8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		¢004 570		# CC4 F 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a3¥19Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas#0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

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11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageastniFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation / Request											
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

		82.5	\$208,827,373	94.7	\$149,913,263	94.7 \$221,621,466	96.2
50,830	\$125,716,384		\$202,836,285		\$145,635,537	\$215,424,403	
\$0	\$0		\$0		\$0	\$0	
\$0	\$4,960		\$4,784,900		\$3,071,538	Dep \$41,699 00,18 7 15_	
79 706	#2 909 667		\$664 F70		\$664.E70	¢664.570	
	 		¥ ,		· · ·		
)	\$0	\$0 \$0 \$0 \$4,960 078,706 \$3,898,667	\$0 \$0 \$0 \$4,960 078,706 \$3,898,667	\$0 \$0 \$0 \$0 \$4,784,900 078,706 \$3,898,667 \$664,570	\$0 \$0 \$0 \$0 \$0 \$4,784,900 \$078,706 \$3,898,667 \$664,570	\$0 \$0 \$0 \$0 \$0 \$0 \$4,784,900 \$3,071,538 078,706 \$3,898,667 \$664,570 \$664,570	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>	

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜ass t8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 2006-07			FY 2007-08		-09	FY 200	8-09	FY 2009-10		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>	

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request												
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5		
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707			
Cash Funds Exempt /										<u> </u>		
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜as nt4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	40.070.700		Фо ооо оот		****		4004.550		*	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 2006-07			FY 2007-08		-09	FY 200	8-09	FY 2009-10		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000			

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7 \$221,621,46	96.2
\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537	\$215,424,40	3
\$0		\$0		\$0		\$0	\$	0
\$0		\$4,960		\$4,784,900		\$3,071,538	Dep \$4t,999 0,187	5
\$2,079,70G		¢2 909 667		\$664 F70		\$664 F70	¢664.57	
\$2,076,706		\$467,736		\$541.618		\$541.618	\$541,61	
	\$121,750,830 \$0 \$0 \$2,078,706	\$121,750,830 \$0 \$0 \$2,078,706	\$121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960 \$2,078,706 \$3,898,667	\$121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960 \$2,078,706 \$3,898,667	\$121,750,830 \$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$4,784,900 \$2,078,706 \$3,898,667 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$0 \$4,784,900 \$2,078,706 \$3,898,667 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$0 \$0 \$0 \$0 \$4,960 \$4,784,900 \$3,071,538 \$2,078,706 \$3,898,667 \$664,570 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$215,424,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FY 200	FY 2006-07		FY 2007-08		-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g €as#6 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 2006-07			FY 2007-08		-09	FY 200	8-09	FY 2009-10		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7 \$221,621,466	96.2
\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537	\$215,424,403	
\$0		\$0		\$0		\$0	\$0	
\$0		\$4,960		\$4,784,900		\$3,071,538	Dep \$41,6960 ,18 7 5	
\$2.079.70G		¢2 909 667		\$664 F70		¢664 570	\$664.F70	
\$2,076,706		\$467,736		\$541.618		\$541.618	\$541,618	_
	\$121,750,830 \$0 \$0 \$2,078,706	\$121,750,830 \$0 \$0 \$2,078,706	\$121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960 \$2,078,706 \$3,898,667	\$121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960 \$2,078,706 \$3,898,667	\$121,750,830 \$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$4,784,900 \$2,078,706 \$3,898,667 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,784,900 \$2,078,706 \$3,898,667 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$0 \$0 \$0 \$0 \$0 \$0 \$3,071,538 \$2,078,706 \$3,898,667 \$664,570 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$215,424,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FY 200	FY 2006-07		7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas#8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY:	2006-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageasst9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas6t0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜asamiFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,079,706		\$2,000,667		\$664 F70		\$664.E70		\$664,570	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exem	npt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exemp	t/									
Reappropriated Fur	nds \$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/ 13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageasa62Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		¢004.570		\$004.570	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriati	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management (B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas68Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		Фо ооо оот		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€as64Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	tion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	ni / itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/22@018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas65Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	4 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas66Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Gastr Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/ /13⊭20€08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Р	ageasat8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000 GG7		\$664.E70		\$664 F70		¢664.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	•

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSt									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas69Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13#2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€asa†0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Ë	tai Experiditures / Appropriatio		T	1 .	T	T .		1.		т.	
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pa	ag⊜asamiFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,187 15_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/e2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜as#2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1871 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664.570		\$664,570		\$664,570	
	Federal Funds	\$252.408		\$467,736		\$541.618		\$541.618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€asa†aFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,079,706		\$2,000,667		\$664.E70		\$664.E70		\$664,570	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /										<u> </u>	
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/e2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Pa	g6aa74Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252.408		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas75Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	ni / itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/6206018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas#6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	4 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
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Cash Funds Exempt /										
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Grand Total

(1) Management

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	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
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(1) Management

(B) External Capacity

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(1) Management

(C) Inspector General

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(1) Management

	itai Experiultures / Appropriatit	on / Roquest									
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11	1/13/e2/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g6a≋7 8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	ni / itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/6206018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas#9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€asst0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
<u> </u>	Federal Funds	\$252.408		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	⊜asa miFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9990,1871 5_	
	Cash Funds Exempt /	¢2.079.706		\$2,000,667		\$664 F70		\$664 F70		\$664,570	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ass82Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	¢2.070.700		Ф2 000 CC7		¢004 570		¢004 570		ФОС 4 Б 7О	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/ /13⊭2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Pa	a g⊜ass t8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	#2.070.70 C		Ф2 000 CC7		\$004.570		\$004.570		CCC4 F70	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										
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Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas64Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas85Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas66Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜asst7 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		\$004.570		# CC4 F 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exem	npt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exemp	t/									
Reappropriated Fur	nds \$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	m / Request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Gast8 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11.	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€asst9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	FY 2008-09		9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pa	g€ass#0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
	Cash Funds Exempt /	#2.070.70		#2 000 CC7		¢004 570		¢004 570		ФСС4 Б 70	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	FY 2008-09		9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707			
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Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0			
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(C) Inspector General

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Grand Total

(1) Management

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Pa	ageasentFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
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	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	FY 2008-09		9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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(1) Management

(B) External Capacity

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Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y6a39112Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664.570		\$664,570		\$664,570	
	Reappropriated Funds Federal Funds	\$2,076,706		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/20008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageass98Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas94Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g Gasan 6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,1871 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

<u> </u>	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/09/8 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	6a 396Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5		
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707			
Cash Funds Exempt /												
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜a⊛n 7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
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Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>	

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / Request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11/	13/22/00/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	€as 98Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	Total Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSt									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageass99Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	tion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜a≰on 0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /			•							
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSt									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢2@08i Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜aatom∣Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	otal Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707			
Cash Funds Exempt /												
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>		

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Ë	tal Expericitures / Appropriation		1	1	T	1 .		т.		т	
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/e2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜a≰ant2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9960,187 15_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	-

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>		

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
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(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

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11	/ /13⊭20€08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜a≰an 3Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,076,706		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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Cash Funds Exempt /										
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(1) Management

(C) Inspector General

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(1) Management

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FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
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(1) Management

(C) Inspector General

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Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜a≰0 n5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	1362@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Geanath6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,1871 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13∉20€08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a ta) v7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000,667		\$664 F70		\$664.E70		¢664.570	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	m / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a≰ogn8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequesi									
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Pa	⊜aan 9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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(1) Management

(B) External Capacity

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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

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(1) Management

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FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atsf2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y6a≰n18Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageath4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	40.070.700		Фо ооо оот		****		4004.550		*	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /										<u> </u>	
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08/1 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageast5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		¢004.570		\$004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	1/13#2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a ç⊜a≴1 6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000 GG7		\$664.E70		\$664 F70		¢664.570	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜a≴h 7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	ФО 0 7 0 7 00		Ф2 000 CC7		¢004 570		¢004 570		CCC4 F70	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

<u> </u>	tai Experiditures / Appropriatio										
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/13/e2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag€a≰f8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
\$0		\$0		\$0		\$0		\$0	
\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
\$2.079.70G		\$2,000,667		\$664.E70		\$664.E70		\$664.E70	
· <i>i</i> · <i>i</i>				· · · · ·		· · · · ·			
	121,750,830	\$0 \$0 \$0 \$2,078,706	121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960 \$2,078,706 \$3,898,667	\$121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960 \$2,078,706 \$3,898,667	121,750,830 \$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$4,960 \$4,784,900 \$2,078,706 \$3,898,667 \$664,570	\$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$4,784,900 \$0 \$2,078,706 \$3,898,667 \$664,570	121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$0 \$0 \$0 \$0 \$0 \$4,960 \$4,784,900 \$3,071,538 \$2,078,706 \$3,898,667 \$664,570 \$664,570	121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$0 \$0 \$0 \$0 \$0 \$4,960 \$4,784,900 \$3,071,538 \$2,078,706 \$3,898,667 \$664,570 \$664,570	121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$215,424,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	ni / itoquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/6206018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag€ats20Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	#0.070.700		#0.000.007		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

7	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/10	3/22/1901/8 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Page	⊋a4£211Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	\$2.078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Reappropriated Funds Federal Funds	\$252.408		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ata22Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 2000	6-07	FY 200	7-08	FY 2008	-114	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜at⊴ 28Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
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Cash Funds Exempt /										
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Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/1/3¢2@08i Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageata2n4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
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	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Ë	iai Experiolitures / Appropriatio		T	т.	T	1 .		т.		T .	
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ata <u>t</u> 5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>		

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5		
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707			
Cash Funds Exempt /												
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag€ata26Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	ni / itoquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜at£17 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	4 0.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

101	ai Experiultures / Appropriatio	iii/ ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/00/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pag	@a4£218Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	ФО 0 7 0 7 00		#0.000.007		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜ata⊉9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	iii/ ixequest	-								
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstoFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	ФО 0 7 0 7 00		ФО 000 00 7		# 004 57 0		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atan Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000,667		\$664.E70		\$664.E70		\$664,570	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7 \$221,621,466	96.2
\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537	\$215,424,403	
\$0		\$0		\$0		\$0	\$0	
\$0		\$4,960		\$4,784,900		\$3,071,538	Dep \$41,6990 ,18 7 15_	
¢2 070 706		¢2 909 667		\$664 F70		\$664.570	\$664.570	
· / /		\$467,736		\$541.618		\$541.618	\$541,618	
	\$121,750,830 \$0 \$0	\$121,750,830 \$0 \$0 \$2,078,706	\$121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960 \$2,078,706 \$3,898,667	\$121,750,830 \$125,716,384 \$0 \$0 \$0 \$4,960 \$2,078,706 \$3,898,667	\$121,750,830 \$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$4,784,900 \$2,078,706 \$3,898,667 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$0 \$0 \$0 \$0 \$0 \$4,784,900 \$3,071,538 \$2,078,706 \$3,898,667 \$664,570 \$664,570	\$121,750,830 \$125,716,384 \$202,836,285 \$145,635,537 \$215,424,403 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageatst8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@1081 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜ana3n4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	¢2.070.700		Ф2 000 CC7		¢004 570		¢004 570		ФОСЛ Б 7О	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pa	ageatst5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
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FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜at≴t6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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(1) Management

(B) External Capacity

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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
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(1) Management

(C) Inspector General

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(1) Management

	nai Experiditures / Appropriatio	ni / itoquest									
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜atst7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	ni / itoquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/6206018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageatst8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	4 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atst9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag€at≰t0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	m / Request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/00/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	yGa⊈ah1Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		\$004.570		# CC4 F 70	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exem	npt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exemp	t/									
Reappropriated Fur	nds \$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

<u> </u>	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@a≰#2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

	ital Experiultures / Appropriation	JII / IXCQUCSI									
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Pa	ageans43Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
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Grand Total

(1) Management

100	iai Experiultures / Appropriatio	m / Nequest									
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11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstr4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a#at5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
	Cash Funds Exempt /	ФО 0 7 0 7 00		#2 000 CC7		¢004 570		¢004 570		ФСС4 Б 70	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	ital Experiultures / Appropriation	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜aa≱16Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜ans47Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/ 13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageans≄8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,91900,187 15_	
	Cash Funds Exempt /	# 0.070.700		#0.000.007		\$004.570		0004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageans49Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2.078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	F A .7UU8	FY 2008-09		8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_		

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	otal Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5		
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707			
Cash Funds Exempt /												
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>		

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13:22:00:18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstr0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9960,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	F A .7UU8	FY 2008-09		8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageanstniFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	I/1362@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageanst2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3.898.667		\$664.570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200		FY 200	7-08	FY 2008		FY 200	8-09	FY 200	u_1()
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜ats t8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜ats f4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /			•							
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜ats f5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	iai Experiultures / Appropriatio	ni / Nequest									
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11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atst6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,079,706		\$2,000,667		\$664.E70		\$664.E70		\$664.E70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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(1) Management

101	ai Experiditures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11/	1362@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜atst7 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜atst8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /			•							
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atstr9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜anatoFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	m / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atatni Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /										<u> </u>	
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/ 13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageana62Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		¢004.570		\$004.570	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200		FY 200	7-08	FY 2008		FY 200	8-09	FY 200	u_1()
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tal Expenditures / Appropriation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
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Grand Total

(1) Management

	ital Experiultures / Appropriatio	ni / Request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/103/6206018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageans68Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		#0.000.007		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	ai Experiultures / Appropriatio	m / Nequest									
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	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a4664Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ata65Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0 0 7 0 7 00		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ata66Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜atat7 Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSt									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜ana68Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜ana69Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /			•							
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pa	ag⊜atstr0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜anam Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	iii/ iveduesi									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/00/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@a⊈72Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	ФО 0 7 0 7 00		Фо 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Gaan tarands	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /										<u> </u>	
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ata†14Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0 0 7 0 7 00		* • • • • • • • • • • • • • • • • • • •		****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208		
Cash Funds Exempt /											
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869		
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜at≨ r5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

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(1) Management

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Pa	a g⊜at≨f 6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
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	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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(1) Management

(B) External Capacity

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(1) Management

(C) Inspector General

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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

101	ai Experiditures / Appropriatio	ni / ixequest									
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11/	1362@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Gaan 7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	ni / itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/103/22@018 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageans78Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ai Experiditures / Appropriatio										
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/00/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a4a79Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,999 00,18 7 15_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜atst0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜aatan Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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Total Expenditures / Appropriation	on / Request									
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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	/ 13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageana\$12Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	# 0.070.700		Ф2 000 CC7		¢004 570		¢004 570		ФОС 4 Б 7О	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										
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(1) Management

100	ai Experiolitures / Appropriatio	ni / Request									
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Pa	g⊜atat8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

100	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ata§14Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0 0 7 0 7 00		* • • • • • • • • • • • • • • • • • • •		****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 2006-	07	FY 2007		F Y 2008		FY 200	8-09	FY 2009	9-10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a ¢⊜ats t5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequesi									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Gaatat6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		0004.570		# 004 570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	otal Expenditures / Appropriation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageanat7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@1081 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜ana88Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	¢2.070.700		#2 000 007		¢004 570		¢004 570		ФОС 4 Б 7О	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Grand Total

(1) Management

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11	/ 13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageana89Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	# 0.070.700		Ф2 000 CC7		¢004 570		¢004 570		ФОС 4 Б 7О	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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(A) Executive Director's Office

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(1) Management

(B) External Capacity

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Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
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11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a∰n0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	* 0 0 7 0 7 00		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

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(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
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General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11.	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a∰n1Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1877 5_	
	Cash Funds Exempt /	¢2.070.700		#2 000 007		¢004 570		¢004 570		ФСС4 Б 70	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜a∰ 2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:62:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜at∯ 8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		# 004 570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g ⊜a∰ n4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	¢0.070.700		Фо 000 00 7		\$004.570		¢004.570		\$004.570	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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Total Expenditures / Appropria	tion / Request									
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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(1) Management

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	Cash Funds Exempt /	#0.070.700		Фо ооо оот		\$004.570		0004.570		#004.570	
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	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

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(1) Management

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 FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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(1) Management

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(C) Inspector General

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Cash Funds Exempt /										
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Grand Total

(1) Management

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FY 200	6-07	FY 200	7-08	FY 2008		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a ¢⊜a∰ 8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9990,1871 5_	
	Cash Funds Exempt /			•							
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/e2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜a∰9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13#2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g Ga≲d n0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	agGa530mlFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	#0.070.700		#0.000.007		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
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11.	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ason2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,070,700		#2 000 007		\$004.570		\$004.570		# CC4 F 70	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

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(C) Inspector General

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Pag	6a≲ot n8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Reappropriated Funds Federal Funds	\$2,076,706		\$467,736		\$541.618		\$541.618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

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(1) Management

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(C) Inspector General

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(1) Management

10	iai Experiultures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜ason4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		Фо ооо оот		# 004.570		\$004.570		0004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a£30n5Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequesi									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/00/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	⊜aso n6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@018 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	agGa⊠d7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exem	npt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exemp	t/									
Reappropriated Fur	nds \$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageason8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	¢0.070.700		ФО 000 00 7		#004 570		¢004 570		\$004.570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pa	g⊜asongFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		#004 570		¢004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ntion / Request									
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(1) Management

(C) Inspector General

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Grand Total

(1) Management

100	ai Experiditures / Appropriatio	iii/ itequest									
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11/	1362608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y6a≲th0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	¢2.079.706		\$2,000,667		\$664.E70		\$664.E70		\$664,570	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
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Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	Total Expenditures / Appropriation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜asmiFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		Фо ооо оот		0004.570		\$004.570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	tion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageast2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,99900,18775	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜as113Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜asn4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a5a115Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	#0.070.700		ФО 000 00 7		\$004.570		#004 570		# 004 57 0	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
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(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
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(1) Management

	nai Experiultures / Appropriatit	on / resquest									
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜as16Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
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FY 200	6-07		FY 2007-08		-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request											
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
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Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

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Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

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11	/13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜asth7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,99900,18775	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07		FY 2007-08		-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriati	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13#2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g€a5s118Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,708		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	y6a≲n∕9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Reappropriated Funds	. , ,		· · · ·		· · · · · ·					
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13:22:00:18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g 6a52 10Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,99900,18775	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pag	y6a6a2miFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Reappropriated Funds	. , ,		· · · ·		· · · · · ·					
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 2007-08		FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜asa12Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		¢004 570		# CC4 F 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	1362@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Pa	@a63218Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200		FY 200	7-08	FY 2008		FY 200	8-09	FY 200	u_1()
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	1362@18 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@a63214Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,708		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropria	tion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/13/e2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pageas215Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,9990,18715 _	
Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉20€08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a5216Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,078,708		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriation	Jii / Itoquost									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas217Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas218Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /			•							
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas219Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 2006-	07	FY 2007		F Y 2008		FY 200	8-09	FY 2009	9-10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/13/22@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas3t0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$4t,91901,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	1362608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pag	y6a≲amiFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Reappropriated Funds	. , ,		· · · ·		· · · · ·		· · · · · · · · · · · · · · · · · · ·			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / Roquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜as3t2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		0004.550		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas3t8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Ap	propriation / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exem	npt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exemp	t/									
Reappropriated Fur	nds \$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a5334Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,9990,187 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a5335Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,1877 5_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$2,076,700		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
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11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜asat6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,079,706		\$2,000,667		\$664.E70		\$664.E70		\$664.E70	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
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11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas37Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 2006-	07	FY 2007		F Y 2008		FY 200	8-09	FY 2009	9-10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / itequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜asat8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		\$004.570		# CC4 F 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	-09	FY 200	8-09	FY 2009		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pa	g⊜asat9Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		¢004 570		# CC4 F 70	
L	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜as≄n0Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /										
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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11.	13∉2@08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a5s4n1Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$44,99900,187 15_	
	Cash Funds Exempt /	£2.079.706		\$2,000,667		\$664 F70		\$664.E70		¢664.570	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation / Request										
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

	nai Experiditures / Appropriatio	on request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
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Pa	a g⊜a sat2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2	
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(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
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11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a5a43Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,079,706		\$2,000,667		\$664.E70		\$664.E70		\$664,570	
-	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570			
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

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(1) Management

(B) External Capacity

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Cash Funds Exempt /										<u> </u>
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / Request									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13∉2@08 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pag	y6a5sh4Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	ai Experiditures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13/22/90/8 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	@a5≱45Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>		

(1) Management

(B) External Capacity

otal Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiultures / Appropriatit	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	a g⊜as₄t 6Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	otal Expenditures / Appropriation / Request											
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2		
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208			
Cash Funds Exempt /												
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869			
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>		

(1) Management

(B) External Capacity

Total Expenditures / Appropriation / Request											
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5	
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707		
Cash Funds Exempt /											
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	nai Experiditures / Appropriatio	on / resquest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	//13∉2@08I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ag⊜as≄n7Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /							•			
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

otal Expenditures / Appropria	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSI									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageas≄8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008		FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
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Grand Total

(1) Management

10	iai Experiultures / Appropriatio	ni / Nequest									
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	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11,	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜a6a49Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	# 2.070.700		#2 000 007		\$004.570		\$004.570		# CC4 F 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	ation / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
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Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
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(1) Management

10	iai Experiultures / Appropriatio	ni / ixequest									
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11,	13/2008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜asantoFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,070,700		#2 000 007		\$004.570		¢004 570		# CC4 F 70	
<u> </u>	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

	FY 2006-0	7	FY 2007	7-08	FY 2008	-09	FY 2008	8-09	FY 200	9-10
Actu		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

Total Expenditures / Appropriat	ion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

100	iai Experiultures / Appropriatio	ni / Nequest									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11/	13:22:008 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	g⊜asamiFunds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990 0,18 7 15_	
	Cash Funds Exempt /	\$2,079,706		\$2,000,667		\$664.E70		\$664.E70		\$664.E70	
_	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 200	6-07	FY 200	7-08	FY 2008	_/10	FY 200	8-09	FY 200	9-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation	on / Request									
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,413,063		\$14,652,815		\$75,417,933		\$17,527,322		\$84,175,214	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	<u> </u>

(1) Management

(B) External Capacity

Total Expenditures / Appropria	tion / Request									
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	_

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,923,434		\$4,380,799		\$3,976,079		\$4,564,183		\$4,290,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	ital Experiultures / Appropriatio	JII / IXCQUCSt									
	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	/1/3¢20⊕08 I Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	ageasst2Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,9990,1871 5_	
	Cash Funds Exempt /	40.070.700		* • • • • • • • • • • • • • • • • • • •		*****		****		0004.550	
	Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	

FY 2	2006-07	FY 200		FY 2008	-09	FY 200	8-09	FY 200	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Management

(A) Executive Director's Office

Total Expenditures / Appropriation / Request										
Total Funds	\$15,120,506	16.2	\$15,416,138	15.5	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
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Cash Funds	\$0		\$0		\$2,421,233		\$707,871		\$2,627,208	
Cash Funds Exempt /										
Reappropriated Funds	\$707,443		\$694,123		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	_

(1) Management

(B) External Capacity

otal Expenditures / Appropriation / Request										
Total Funds	\$104,785,596	17.3	\$109,887,314	19.2	\$125,800,980	21.4	\$125,902,739	21.4	\$129,317,248	21.5
General Fund	\$103,414,333		\$106,682,770		\$123,442,273		\$123,544,032		\$126,958,541	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707		\$2,358,707	
Cash Funds Exempt /										
Reappropriated Funds	\$1,371,263		\$3,204,544		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Management

(C) Inspector General

Total Expenditures / Appropriat	tion / Request									
Total Funds	\$4,175,842	44.7	\$4,784,295	47.8	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
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General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$497,701		\$497,701		\$497,701	
Federal Funds	\$252,408		\$398,536		\$475,618		\$475,618		\$475,618	

Grand Total

(1) Management

	Total Funds	\$124,081,944	78.2	\$130,087,747	82.5	\$208,827,373	94.7	\$149,913,263	94.7	\$221,621,466	96.2
	General Fund	\$121,750,830		\$125,716,384		\$202,836,285		\$145,635,537		\$215,424,403	
11	1362608 Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Pa	Gast 8Funds	\$0		\$4,960		\$4,784,900		\$3,071,538		Dep \$41,999 00,18 7 15_	
	Cash Funds Exempt / Reappropriated Funds	\$2,078,706		\$3,898,667		\$664,570		\$664,570		\$664,570	
	Federal Funds	\$252,408		\$467,736		\$541,618		\$541,618		\$541,618	