	FY 2006-07		FY 2007-08	3	FY 2008	-09	FY 2008-09)	FY 2009	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Department of Corrections										
Grand Total Spending Authority /	Request									
Total Funds	\$647,386,489	6,097.2	\$708,106,529	6,310.9	\$761,322,977	6,575.9	\$761,322,977	6,575.9	\$824,827,628	7,091.1
General Fund	\$581,190,032	-,,	\$621,621,934		\$676,820,771	-,,-	\$676,820,771	-,-	\$739,217,712	,
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,663,623		\$3,005,203		\$38,875,030		\$38,875,030		\$39,870,325	
Cash Funds Exempt /			, , ,		. , ,					
Reappropriated Funds	\$61,323,589		\$80,205,695		\$42,405,579		\$42,405,579		\$42,517,798	
Federal Funds	\$2,209,245		\$3,273,697		\$3,221,597		\$3,221,597		\$3,221,793	
				-						
Grand Total Expenditures										
Total Funds	\$633,051,688	5,687.0	\$692,996,882	6,010.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$575,521,511		\$620,694,449		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,057,054		\$2,364,052		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$54,035,948		\$68,244,405		N/A		N/A		N/A	
Federal Funds	\$1,437,176		\$1,693,976		N/A		N/A		N/A	
•	•	•	•		•	• •	•	•	•	
Grand Total Under/(Over) Expend										
Total Funds	\$14,334,801	410.2	\$15,109,647	300.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,668,521		\$927,485		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$606,569		\$641,151		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$7,287,641		\$11,961,290		N/A		N/A		N/A	
Federal Funds	\$772,069		\$1,579,721		N/A		N/A		N/A	
Department of Corrections										
Grand Total Spending Authority /										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$825,463,921	0.0
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)9	FY 2008-09		FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375, P	rior Year Approp	riation (Long	Bill)							
Total Funds	\$1,369,526	22.3	\$1,389,552	22.3	\$1,484,544	24.1	\$1,484,544	24.1	\$1,484,544	24.1
General Fund	\$1,267,385		\$1,389,552		\$1,336,851		\$1,336,851		\$1,336,851	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated										
Funds	\$102,141		\$0		\$147,693		\$147,693		\$147,693	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Supple Total Funds	mental Bill) \$5,126	0.0	(\$61,639)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,126	0.0	(\$101,697)	0.0	N/A	1077	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated	·		·							
Funds	\$0		\$40,058		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Barranal Camirana Tatal Amusumistisa			<u> </u>							
Personal Services Total Appropriation Total Funds		22.3	¢4 227 042	22.3	\$4.404.544.	24.1	\$4.404.E44	24.1	\$1,484,544	24.1
General Fund	\$1,374,652 \$1,272,511	22.3	\$1,327,913 \$1,287,855	22.3	\$1,484,544 \$1,336,851	24.1	\$1,484,544 \$1,336,851	24.1	\$1,484,544	24.1
General Fund Exempt	\$1,272,311	++	\$1,267,655		\$1,330,651		\$1,336,631		\$1,336,631	-
Cash Funds	\$0 \$0	++	\$0		\$0		\$0		\$0	-
Cash Funds Exempt /	\$ 0	++	Ψ 0		\$0		Ψ 0	 	\$0	
Reappropriated Funds	\$102,141		\$40,058		\$147,693		\$147,693		\$147,693	
Federal Funds	\$0	++	\$0		\$0		\$0	+	\$0	

	FY 2006-	07	FY 2007-08	<u> </u>	FY 2008-0)9	FY 2008-09		FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$100,951		\$445,175		N/A		\$184,214		N/A	
General Fund	\$100,951		\$337,908		N/A		\$184,214		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$107,267		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	-									
Request Year Base and Other Adjustme	nts (see Reconc	iliation for								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$59,230	0.2
General Fund	N/A		N/A		N/A		N/A		\$59,230	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Reco	nciliation for deta									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$56,384	0.9
General Fund	N/A		N/A		N/A		N/A		\$56,384	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
ersonal Services Total Spending Aut		t								
Total Funds	\$1,475,603	22.3	\$1,773,088	22.3	\$1,484,544	24.1	\$1,668,758	24.1		25.2
General Fund	\$1,373,462		\$1,625,763		\$1,336,851		\$1,521,065		\$1,452,465	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$102,141		\$147,325		\$147,693		\$147,693		\$147,693	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2006	-07	FY 2007-08	3	FY 2008-0	09	FY 2008	FY 2008-09		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2006-	07	FY 2007-08		FY 2008-0)9	FY 2008-09		FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,464,953	16.2	\$1,730,107	15.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,362,812		\$1,622,840		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$102,141		\$107,267		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HadaallQuan Funan dituma										
Under/(Over) Expenditures Total Funds	\$10,650	6.1	\$42,981	6.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,650		\$2,923		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0	11	\$40,058		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Health, Life, and Dental (HLD)

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

		110101011 (-01	·9 -···/							
Total Funds	\$20,947,413		\$25,157,817	0.0	\$31,963,927	0.0	\$31,963,927	0.0	\$31,963,927	0.0
General Fund	\$20,335,173		\$24,395,549		\$30,919,858		\$30,919,858		\$30,919,858	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,044,069		\$1,044,069		\$1,044,069	
Cash Funds Exempt / Reappropriated										
Funds	\$612,240		\$762,268		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-	07	FY 2007-08		FY 2008-0)9	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Supplei	mental Bill)									
Total Funds	(\$260,784)	0.0	(\$268,344)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$260,784)		(\$268,344)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	i i	\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated	·	i i	·							
Funds	\$0				\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$20,686,629	0.0	\$24,889,473	0.0	\$31,963,927	0.0	\$31,963,927	0.0	\$31,963,927	0.
HLD Total Appropriation					T		**************************************		T	
General Fund	\$20,074,389	0.0	\$24,127,205	0.0	\$30,919,858	0.0	\$30,919,858	0.0	\$30,919,858	0.
General Fund Exempt	\$0		\$0		\$0	++	\$0		\$0	┢
Cash Funds	\$0	1	\$0		\$1,044,069	11	\$1,044,069		\$1,044,069	<u> </u>
Cash Funds Exempt /	4.0		**		41,611,666		4.,0,000		\$1,611,000	
Reappropriated Funds	\$612,240		\$762,268		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			•	<u> </u>						
OTS Expenditures / Allocation										
Total Funds	(\$20,149,648)		(\$24,841,802)		N/A		(\$31,963,927)		N/A	
General Fund	(\$20,074,389)		(\$24,127,205)		N/A		(\$30,919,858)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$1,044,069)		N/A	
Cash Funds Exempt / Reappropriated										
Funds	(\$75,259)		(\$714,597)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2006-	07	FY 2007-08		FY 2008-0)9	FY 2008-09		FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustmen	ts (see Reconci	liation for det	ails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,860,422	0.0
General Fund	N/A		N/A		N/A		N/A		\$4,697,898	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$162,524	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
							-			
Y 2009-10 Change Request (see Recon	ciliation for deta									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,024,286	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,020,156	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$4,130	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
HLD Total Spending Authority / Reque	st									
Total Funds	\$536,981	0.0	\$47,671	0.0	\$31,963,927	0.0	\$0	0.0	\$36,824,349	0.0
General Fund	\$0		\$0		\$30,919,858		\$0		\$37,637,912	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,044,069		\$0		\$1,210,723	
Cash Funds Exempt /										
Reappropriated Funds	\$536,981		\$47,671		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
E <u>xpenditures</u>										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		N/A		N/A		N/A	Ш.
Federal Funds	\$0		\$0		N/A		N/A		N/A	

_	FY 2006	-07	FY 2007-0)8	FY 2008-0)9	FY 2008-0	09	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

Colorado Department of Corrections

FY 2009-10 Budget Cycle Schedule 3

	FY 2006-	07	FY 2007-08		FY 2008-0)9	FY 2008-09		FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HLD Under/(Over) Expenditures										
Total Funds	\$536,981	0.0	\$47,671	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$536,981		\$47,671		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	7
Total Funds General Fund	\$331,525 \$320.083	- 	\$403,991 \$391.488	0.0	\$431,965 \$417,032	0.0	\$431,965 \$417,032	0.0	\$431,965 \$417.032	0.0
HB 06-1385, SB 07-239, HB 08-1375, Pri	ior Vear Approp	riation (Long	Rill\							
				0.0	¥ - ,	0.0	+ - ,	0.0	+ - ,	0.0
General Fund Exempt	\$320,083		\$391,488		\$0		\$0		\$0	+
Cash Funds	\$0		\$0		\$14,933		\$14,933		\$14,933	+
Cash Funds Exempt / Reappropriated	ΨΟ		ΨΟ		ψ14,000		Ψ14,555		ψ14,555	+
Funds	\$11,442		\$12,503		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	Ψ	II	Ψ0 [I	1 401		401	<u> </u>	, , , , ,	
BB 07-160,HB 08-1282 (Agency Supplen										
Total Funds	(\$5,117)	0.0	(\$10,861)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$5,117)		(\$10,861)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ı
Cash Funds	\$0		\$0		N/A		N/A		N/A	ı
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		\$0		\$0		N/A	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	

_	FY 2006-	07	FY 2007-08	<u> </u>	FY 2008-	09	FY 2008-09		FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
STD Total Appropriation										
Total Funds	\$326,408	0.0	\$393,130	0.0	\$431,965	0.0	\$431,965	0.0	\$431,965	0.0
General Fund	\$314,966		\$380,627		\$417,032		\$417,032		\$417,032	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,933		\$14,933		\$14,933	
Cash Funds Exempt /							,		,	
Reappropriated Funds	\$11,442		\$12,503		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	-	•	•	•				•	•	
OTS Expenditures / Allocation										
Total Funds	(\$316,362)		(\$390,952)		N/A		(\$431,965)		N/A	
General Fund	(\$314,966)		(\$380,627)		N/A		(\$417,032)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$14,933)		N/A	
Cash Funds Exempt / Reappropriated										
Funds	(\$1,396)		(\$10,325)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adjustmer	nts (see Reconci	iliation for o								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$19,730	0.0
General Fund	N/A		N/A		N/A		N/A		\$18,996	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$734	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Recor	nciliation for deta									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$23,059	0.0
General Fund	N/A		N/A		N/A		N/A		\$23,018	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$41	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2006	-07	FY 2007-0	8	FY 2008-0)9	FY 2008-0	FY 2009-10		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2006-	07	FY 2007-08		FY 2008-0	09	FY 2008-09		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
STD Total Spending Authority / Reques	zt.									
Total Funds	\$10,046	0.0	\$2,178	0.0	\$431,965	0.0	\$0	0.0	\$451,695	0.0
General Fund	\$0		\$0		\$417,032		\$0		\$459,046	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$14,933		\$0		\$15,708	
Cash Funds Exempt /										
Reappropriated Funds	\$10,046		\$2,178		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	*	0.011	00.1	2.0	1 1/41	N// 1 T		5.1/5.T	1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	\longrightarrow	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt / Reappropriated					·[l	
Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
STD Under/(Over) Expenditures										
Total Funds	\$10,046	0.0	\$2,178	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	<u> </u>	\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$10,046		\$2,178		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	i i	N/A		N/A	

	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
Amortization Equalization Disbursement (AED)										
HB 06-1385, SB 07-239, HB 08-1375, Pri	ior Year Approp	riation (Long I	Bill)							
Total Funds	\$2,071,362	Ì	\$3,625,276	0.0	\$5,416,547	0.0	\$5,416,547	0.0	\$5,416,547	0.0
General Fund	\$1,995,415		\$3,509,856		\$5,232,759		\$5,232,759		\$5,232,759	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$183,788		\$183,788		\$183,788	
Cash Funds Exempt / Reappropriated										
Funds	\$75,947		\$115,420		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Suppler Total Funds General Fund General Fund Exempt	(\$3,520) (\$3,520) \$0	0.0	(\$14,090) (\$14,090) \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
AED Total Appropriation										
Total Funds	\$2,067,842	0.0	\$3,611,186	0.0	\$5,416,547	0.0	\$5,416,547	0.0	\$5,416,547	0.0
General Fund	\$1,991,895		\$3,495,766		\$5,232,759		\$5,232,759		\$5,232,759	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$183,788		\$183,788		\$183,788	
Cash Funds Exempt /										
Reappropriated Funds	\$75,947		\$115,420		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-	07	FY 2007-08	<u> </u>	FY 2008-0	09	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	(\$2,001,161)		(\$3,592,547)		N/A		(\$5,416,547)		N/A	
General Fund	(\$1,991,895)		(\$3,495,766)		N/A		(\$5,232,759)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$183,788)		N/A	
Cash Funds Exempt / Reappropriated							,			
Funds	(\$9,266)		(\$96,781)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
		-								
Request Year Base and Other Adjustme	nts (see Reconci	liation for								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,529,440	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,476,899	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$52,541	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reco	nciliation for deta									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
AED Total Spending Authority / Reque										
Total Funds	\$66,681	0.0	\$18,639	0.0	\$5,416,547	0.0	\$0	0.0	\$6,945,987	0.0
General Fund	\$0		\$0		\$5,232,759		\$0		\$6,709,658	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$183,788		\$0		\$236,329	
Cash Funds Exempt /]									1
Reappropriated Funds	\$66,681		\$18,639		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Colorado Department of Corrections

FY 2009-10 Budget Cycle Schedule 3

(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2006-	07	FY 2007-08		FY 2008-0	9	FY 2008-09		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
AED Under/(Over) Expenditures										
Total Funds	\$66,681	0.0	\$18,639	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$66,681		\$18,639		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Supp. Amortization Equalization Disbursement (SAED)

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

<u>IB 66 1666, 6B 67 266, 11B 66 1676, 11</u>	nor real Approp	mation (Eon	g Dill/					
Total Funds	\$0		\$644,294	\$2,614,829	\$2,614,829	0.0	\$2,614,829	0.0
General Fund	\$0		\$620,248	\$2,528,678	\$2,528,678		\$2,528,678	
General Fund Exempt	\$0		\$0	\$0	\$0		\$0	
Cash Funds	\$0		\$0	\$86,151	\$86,151		\$86,151	
Cash Funds Exempt / Reappropriated								
Funds	\$0		\$24,046	\$0	\$0		\$0	
Federal Funds	\$0		\$0	\$0	\$0		\$0	

	FY 2006-	07	FY 2007-08		FY 2008-0)9	FY 2008-09		FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Supplen	nental Bill\									
Total Funds	\$0	0.0	\$1,210	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$1,210	0.0	N/A		N/A	,, .	N/A	.,,,
General Fund Exempt	\$0		\$0	1	N/A		N/A		N/A	i e
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated	·		·							
Funds	\$0		\$0		\$0		\$0		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•			•		-		-		
SAED Total Appropriation										
Total Funds	\$0	0.0	\$645,504	0.0	\$2,614,829	0.0	\$2,614,829	0.0	\$2,614,829	0.0
General Fund	\$0		\$621,458		\$2,528,678		\$2,528,678		\$2,528,678	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$86,151		\$86,151		\$86,151	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$24,046		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$0		(\$641,392)		N/A		(\$2,614,829)		N/A	
General Fund	\$0		(\$621,458)		N/A		(\$2,528,678)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$86,151)		N/A	
Cash Funds Exempt / Reappropriated										1
Funds	\$0		(\$19,934)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	i

	FY 2006-	07	FY 2007-08		FY 2008-0)9	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustme	nts (see Reconc	liation for det	ails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,759,416	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,704,309	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$55,107	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
									-	
FY 2009-10 Change Request (see Reco	nciliation for deta									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
SAED Total Spending Authority / Requ			T							
Total Funds	\$0	0.0	\$4,112	0.0	\$2,614,829	0.0	\$0	0.0	\$4,374,245	0.0
General Fund	\$0		\$0		\$2,528,678		\$0		\$4,232,987	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$86,151		\$0		\$141,258	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$4,112		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	*		00.1	1		N// A I I	\$1/A	11/4 T	1 1/4	21/2
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	ļ
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds Exempt / Reappropriated					,					
Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

_	FY 2006	-07	FY 2007-0	8	FY 2008-0	9	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) MANAGEMENT; (A) Executive Director's Office,

	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
AED Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$4,112	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$4,112		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Salary Survey

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

		 3 /					
Total Funds	\$9,345,846	\$10,885,467	\$7,966,152	\$7,966,152	0.0	\$7,966,152	0.0
General Fund	\$9,000,741	\$10,605,180	\$7,747,555	\$7,747,555		\$7,747,555	
General Fund Exempt	\$0	\$0	\$0	\$0		\$0	
Cash Funds	\$0	\$0	\$218,597	\$218,597		\$218,597	
Cash Funds Exempt / Reappropriated							
Funds	\$345,105	\$280,287	\$0	\$0		\$0	
Federal Funds	\$0	\$0	\$0	\$0		\$0	

Salary Survey Total Appropriation

and y carrey return persperance										
Total Funds	\$9,345,846	0.0	\$10,885,467	0.0	\$7,966,152	0.0	\$7,966,152	0.0	\$7,966,152	0.0
General Fund	\$9,000,741		\$10,605,180		\$7,747,555		\$7,747,555		\$7,747,555	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$218,597		\$218,597		\$218,597	
Cash Funds Exempt /										
Reappropriated Funds	\$345,105		\$280,287		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-	07	FY 2007-08	3	FY 2008-0	09	FY 2008-09		FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	(\$9,042,844)		(\$10,885,467)		N/A		(\$7,966,152)		N/A	
General Fund	(\$9,000,741)		(\$10,605,180)		N/A		(\$7,747,555)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$218,597)		N/A	
Cash Funds Exempt / Reappropriated							,			
Funds	(\$42,103)		(\$280,287)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
				•						
Request Year Base and Other Adjustme	nts (see Reconci	liation for								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,946,078	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,865,235	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$80,843	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Reco	nciliation for deta									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Salary Survey Total Spending Authori	ty / Request									
Total Funds	\$303,002	0.0	\$0	0.0	\$7,966,152	0.0	\$0	0.0	\$10,912,230	0.0
General Fund	\$0		\$0		\$7,747,555		\$0		\$10,612,790	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$218,597		\$0		\$299,440	
Cash Funds Exempt /										
Reappropriated Funds	\$303,002		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2006-	07	FY 2007-08	3	FY 2008-0	09	FY 2008-09		FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Salary Survey Under/(Over) Expenditu		T								<u> </u>
Total Funds	\$303,002	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	11	N/A		N/A	

\$0

\$0

\$0

N/A

N/A

N/A

N/A

N/A

N/A

Performance Based Pay

Cash Funds Exempt / Reappropriated Funds

Cash Funds

Federal Funds

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

\$0

\$0

\$303,002

=		 3 /					
Total Funds	\$0	\$4,508,469	\$5,030,339	\$5,030,339	0.0	\$5,030,339	0.0
General Fund	\$0	\$4,369,413	\$4,877,783	\$4,877,783		\$4,877,783	
General Fund Exempt	\$0	\$0	\$0	\$0		\$0	
Cash Funds	\$0	\$0	\$152,556	\$152,556		\$152,556	
Cash Funds Exempt / Reappropriated							
Funds	\$0	\$139,056	\$0	\$0		\$0	
Federal Funds	\$0	\$0	\$0	\$0		\$0	

N/A

N/A

N/A

	FY 2006-	07	FY 2007-08	1	FY 2008-0)9	FY 2008-09		FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Supplen	nental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Doubourson and Board Boy Total Assuran										
Performanced Based Pay Total Approp	priation \$0	0.0	\$4,508,469	0.0	\$5,030,339	0.0	\$5,030,339	0.0	\$5,030,339	0.0
General Fund	\$0 \$0	0.0	\$4,369,413	0.0	\$4,877,783	0.0	\$4,877,783	0.0	\$4,877,783	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Cash Funds	\$0 \$0		\$0		\$152,556	++	\$152,556		\$152,556	
Cash Funds Exempt /	Ψ		40		\$102,000	<u> </u>	ψ10 <u>2</u> ,000		\$102,000	
Reappropriated Funds	\$0		\$139,056		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			-					-		
OTS Expenditures / Allocation									_	
Total Funds	\$0		(\$4,508,469)		N/A		(\$5,030,339)		N/A	
General Fund	\$0		(\$4,369,413)		N/A		(\$4,877,783)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$152,556)		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		(\$139,056)		N/A		\$0		N/A	_
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2006-	07	FY 2007-08		FY 2008-0)9	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustme	nts (see Reconc	iliation for det	ails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,030,339)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,877,783)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$152,556)	
Cash Funds Exempt / Reappropriated									()	
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
								-	-	
FY 2009-10 Change Request (see Reco	nciliation for deta	ails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Performanced Based Pay Total Spend										
Total Funds	\$0	0.0	\$0	0.0	\$5,030,339	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$4,877,783		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$152,556		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2006-07 Actuals FTE		FY 2007-08	1	FY 2008-0	9	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Performanced Based Pay Under/(Over) Expenditures									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	,
Total Funds	\$4,812,671	nation (Long i	\$5,760,369		\$6,364,428		\$6,364,428	0.0	\$6,364,428	0.0
HB 06-1385, SB 07-239, HB 08-1375, Pr	ior Year Approp	riation (Long I								
		\longrightarrow			+-,, -	\longrightarrow		0.0		0.0
General Fund General Fund Exempt	\$4,804,621		\$5,752,626		\$6,351,160		\$6,351,160 \$0		\$6,351,160 \$0	
	\$0 \$0		\$0 \$0		\$0		7.		T -	
Cash Funds Cash Funds Exempt / Reappropriated	\$0	+	\$0		\$13,268		\$13,268		\$13,268	-
Funds	\$8,050		\$7,743		\$0		\$0		\$0	
Federal Funds	\$0,030	- + +	\$0		\$0		\$0 \$0	-	\$0	
i ederal i dilus	φυ		φυ		φυ		φυ		ΨΟ	
SB 07-160,HB 08-1282 (Agency Supplen	nental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated			·							
Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A	Ī	N/A	

	FY 2006-	07	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Shift Total Appropriation										
Total Funds	\$4,812,671	0.0	\$5,760,369	0.0	\$6,364,428	0.0	\$6,364,428	0.0	\$6,364,428	0.0
General Fund	\$4,804,621		\$5,752,626		\$6,351,160		\$6,351,160		\$6,351,160	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$13,268		\$13,268		\$13,268	
Cash Funds Exempt /										
Reappropriated Funds	\$8,050		\$7,743		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	(\$4,805,037)		(\$5,759,853)		N/A		(\$6,364,428)		N/A	
General Fund	(\$4,804,621)		(\$5,752,626)		N/A		(\$6,351,160)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		(\$13,268)		N/A	
Cash Funds Exempt / Reappropriated	7.		**		1,411		(+:=,===)			
Funds	(\$416)		(\$7,227)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	•	-	•	•	•			•	•	
Request Year Base and Other Adjustmen	nts (see Reconci	liation for d	etails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$132,232)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$131,956)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$276)	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	_				-				_	
FY 2009-10 Change Request (see Reco							_			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$324,487	0.0
General Fund	N/A		N/A		N/A		N/A		\$324,487	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2006	-07	FY 2007-0	8	FY 2008-0)9	FY 2008-0	09	FY 2009-	-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2006-	07	FY 2007-08		FY 2008-0	09	FY 2008-09		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Shift Total Spending Authority / Reque	et									
Total Funds	\$7,634	0.0	\$516	0.0	\$6,364,428	0.0	\$0	0.0	\$6,232,196	0.0
General Fund	\$0	11	\$0		\$6,351,160		\$0		\$6,543,691	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$13,268		\$0		\$12,992	
Cash Funds Exempt /					1					
Reappropriated Funds	\$7,634		\$516		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt / Reappropriated		1.1								l
Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	Ш
hift Under/(Over) Expenditures				1		- 1 [. 1		- 1	
Total Funds	\$7,634	0.0	\$516	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<u> — </u>
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> — </u>
Cash Funds Exempt /		1.1								l
Reappropriated Funds	\$7,634		\$516		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	i

	FY 2006-	-07	FY 2007-08		FY 2008-0	09	FY 2008-09		FY 2009-1	10
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Workers' Compensation										
HB 06-1385, SB 07-239, HB 08-1375, Pr	rior Year Approp	riation (Long	Bill)							
Total Funds	\$6,021,568	` I I	\$5,325,800		\$6,027,568		\$6,027,568	0.0	\$6,027,568	0.0
General Fund	\$5,822,258		\$5,149,516		\$5,828,055		\$5,828,055		\$5,828,055	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$199,513		\$199,513		\$199,513	
Cash Funds Exempt / Reappropriated										
Funds	\$199,310		\$176,284		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Suppler Total Funds	mental Bill) (\$1,593,344)	0.0	(\$599,688)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,540,604)	0.0	(\$579,838)	0.0	N/A	IN/A	N/A N/A	IN/A	N/A	IN/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0 \$0		\$0 \$0		N/A		N/A	+	N/A	
Cash Funds Exempt / Reappropriated	ΨΟ		ΨΟ		14// (14/74		14//	
Funds	(\$52,740)		(\$19,850)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A	11	N/A		N/A	
	Ų ū		ΨΨ		1.47.1					
Workers' Compensation Total Approp	riation									
Total Funds	\$4,428,224	0.0	\$4,726,112	0.0	\$6,027,568	0.0	\$6,027,568	0.0	\$6,027,568	0.0
General Fund	\$4,281,654		\$4,569,678		\$5,828,055		\$5,828,055		\$5,828,055	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$199,513		\$199,513		\$199,513	
Cash Funds Exempt /										
Reappropriated Funds	\$146,570		\$156,434		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustme	nts (see Reconc	iliation for det	ails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Reco										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,148	0.0
General Fund	N/A		N/A		N/A		N/A		\$9,148	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Vorkers' Compensation Total Spendi				1				T		
Total Funds	\$4,428,224	0.0	\$4,726,112	0.0	\$6,027,568	0.0	\$6,027,568	0.0	\$6,027,568	0.0
General Fund	\$4,281,654		\$4,569,678		\$5,828,055		\$5,828,055		\$5,837,203	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$199,513		\$199,513		\$199,513	
Cash Funds Exempt /										
Reappropriated Funds	\$146,570		\$156,434		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
xpenditures	• · · · · · · · · · · · · · · · · · · ·		*	1			I			T
Total Funds	\$4,428,224		\$4,726,112	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$4,281,654		\$4,569,678		N/A		N/A		N/A	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt / Reappropriated										
Funds	\$146,570		\$156,434		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2006-07		FY 2007-08		FY 2008-0	9	FY 2008-09	FY 2009-10		
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Workers' Compensation Under/(Over)	Evnondituros									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A	- 1471	N/A	147.1	N/A	
General Fund Exempt	\$0		\$0		N/A	11	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		, .						-	
Reappropriated Funds	\$0	11	\$0		N/A		N/A		N/A	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	Ī
HB 06-1385, SB 07-239, HB 08-1375, Pri Total Funds	\$213,274	riation (Long	\$205,898		\$276,631		\$276,631	0.0	\$276,631	0.0
HR 06-1385 SR 07-230 HR 08-1375 Pri	ior Vear Annron	riation (Long	Rill\							
Total Funds	\$213,274				\$276,631			0.0		0.0
General Fund	\$190,455		\$190,455		\$191,455		\$191,455		\$191,455	l
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	l
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt / Reappropriated		11								ı
Funds	\$22,819		\$15,443		\$19,176		\$19,176		\$19,176	
Federal Funds	\$0		\$0		\$66,000		\$66,000		\$66,000	<u> </u>
00 00 400 110 00 4000 /4										
SB 07-160,HB 08-1282 (Agency Supplen		0.011	#70.000	0.0	N1/A	NI/A I	1/A	N1/A	N1/A	N.//
Total Funds	(\$7,376)	0.0	\$72,933	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$7,376)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exampt / Beangrapristed	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated	ф _О		¢2 722		ф ₀		ΦO		N1/A	i
Funds Federal Funds	\$0 \$0		\$3,733		\$0 N/A		\$0 N/A		N/A N/A	
rederal runds	\$0		\$69,200		N/A		N/A		N/A	

_	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating Total Appropriation										
Total Funds	\$205,898	0.0	\$278,831	0.0	\$276,631	0.0	\$276,631	0.0	\$276,631	0.0
General Fund	\$183,079		\$190,455		\$191,455		\$191,455		\$191,455	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$22,819		\$19,176		\$19,176		\$19,176		\$19,176	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	
	•		· .	•	•					
Request Year Base and Other Adjustmen	nts (see Reconci	iliation for de								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Record	nciliation for deta	ails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$22,393	0.0
General Fund	N/A		N/A		N/A		N/A		\$22,393	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
				-				-		
perating Total Spending Authority / I										
Total Funds	\$205,898	0.0	\$278,831	0.0	\$276,631	0.0	\$276,631	0.0	\$276,631	0.0
General Fund	\$183,079		\$190,455		\$191,455		\$191,455		\$213,848	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$22,819		\$19,176		\$19,176		\$19,176		\$19,176	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000	ĺ	\$66,000	

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

(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2006-	07	FY 2007-08		FY 2008-0	09	FY 2008-09		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$197,297		\$275,098	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$183,079		\$190,455		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$14,218		\$15,443		N/A		N/A		N/A	1
Federal Funds	\$0		\$69,200		N/A		N/A		N/A	
Operating Under/(Over) Expenditures										
Total Funds	\$8,601	0.0	\$3,733	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$8,601		\$3,733		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Legal Services Hours

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,118,491	\$1,183,661	\$1,2	30,626		\$1,230,626	0.0	\$1,230,626	0.0
General Fund	\$1,080,133	\$1,142,892	\$1,1	88,239		\$1,188,239		\$1,188,239	
General Fund Exempt	\$0	\$0		\$0		\$0		\$0	
Cash Funds	\$0	\$0	\$	42,387		\$42,387		\$42,387	
Cash Funds Exempt / Reappropriated									
Funds	\$38,358	\$40,769		\$0		\$0		\$0	
Federal Funds	\$0	\$0		\$0		\$0		\$0	

	FY 2006-	07	FY 2007-08	<u> </u>	FY 2008-0)9	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Suppler	mental Bill)									
Total Funds	\$0	0.0	(\$200,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$200,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		-		•				-		
Legal Services Total Appropriation										
Total Funds	\$1,118,491	0.0	\$983,661	0.0	\$1,230,626	0.0	\$1,230,626	0.0	\$1,230,626	0.0
General Fund	\$1,080,133		\$942,892		\$1,188,239		\$1,188,239		\$1,188,239	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$42,387		\$42,387		\$42,387	
Cash Funds Exempt /										
Reappropriated Funds	\$38,358		\$40,769		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adjustme										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										l
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Reco										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

FY 2006	-07	FY 2007-0	8	FY 2008-0)9	FY 2008	-09	FY 2009-	-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2006-	07	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Legal Services Total Spending Author	ity / Request									
Total Funds	\$1,118,491	0.0	\$983,661	0.0	\$1,230,626	0.0	\$1,230,626	0.0	\$1,230,626	0.0
General Fund	\$1,080,133		\$942,892		\$1,188,239		\$1,188,239		\$1,188,239	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$42,387		\$42,387		\$42,387	
Cash Funds Exempt /										
Reappropriated Funds	\$38,358	11	\$40,769		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$1,002,030		\$932,483	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$988,342		\$928,693		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$13,688		\$3,790		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
_egal Services Under/(Over) Expendit				1	- 1	- 1 1	. 1			
Total Funds	\$116,461	0.0	\$51,178	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$91,791		\$14,199		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$24,670		\$36,979		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-08	;	FY 2008-0	09	FY 2008-09		FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Risk Management										
HB 06-1385, SB 07-239, HB 08-1375, Pr	rior Year Approp	riation (Long	Bill)							
Total Funds	\$3,192,055		\$4,329,261		\$5,405,253		\$5,405,253	0.0	\$5,405,253	0.0
General Fund	\$3,086,402		\$4,185,962		\$5,226,339		\$5,226,339		\$5,226,339	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$178,914		\$178,914		\$178,914	
Cash Funds Exempt / Reappropriated										
Funds	\$105,653		\$143,299		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Suppler Total Funds	mental Bill) \$1,790,798	0.0	(\$141,763)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,731,522	0.0	(\$137,071)	0.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A	++	N/A		N/A	
Cash Funds	\$0 \$0		\$0		N/A	++	N/A		N/A	
Cash Funds Exempt / Reappropriated	ΨΟ		ΨΟ		14/74	++	TV/A		14/73	1
Funds	\$59,276		(\$4,692)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			, - 1	•			· •	<u> </u>	•	
Risk Management Total Appropriation Total Funds	\$4,982,853	0.0	\$4,187,498	0.0	\$5,405,253	0.0	\$5,405,253	0.0	\$5,405,253	0.0
General Fund	\$4,817,924	0.0	\$4,048,891	0.0	\$5,405,253	0.0	\$5,226,339	0.0	\$5,405,255	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0,220,339	
Cash Funds	\$0		\$0		\$178,914	++	\$178,914		\$178,914	
Cash Funds Exempt /	Ψ0	+ +	ΨΟ		ψ17 O,O 14	++	ψ1.0,014		ψ1.0,014	
Reappropriated Funds	\$164,929		\$138,607		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-	07	FY 2007-08	1	FY 2008-0	09	FY 2008-09		FY 2009-	10
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustme	nts (see Recond	iliation for det	ails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A	11	N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
							-			
Y 2009-10 Change Request (see Reco										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$12,150)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$12,150)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Risk Management Total Spending Aut									T	
Total Funds	\$4,982,853	0.0	\$4,187,498	0.0	\$5,405,253	0.0	\$5,405,253	0.0	\$5,393,103	0.0
General Fund	\$4,817,924	\longrightarrow	\$4,048,891		\$5,226,339		\$5,226,339		\$5,214,189	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$178,914		\$178,914		\$178,914	<u> </u>
Cash Funds Exempt /										1
Reappropriated Funds	\$164,929		\$138,607		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
xpenditures	• · · · · · · · · · · · · · · · · · · ·		* · · · · · · · · · · · · · · · · · · ·							
Total Funds	\$4,982,853		\$4,187,498	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,817,924	\longrightarrow	\$4,048,891		N/A		N/A		N/A	<u> </u>
General Fund Exempt	\$0	\longrightarrow	\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$0	\longrightarrow	\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt / Reappropriated	0101055		0.000.55=		J					
Funds	\$164,929		\$138,607		N/A		N/A		N/A	Ь—
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

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

	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
Risk Management Under/(Over) Expen	dituros									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IVA	N/A	13/7	N/A	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	- + +	\$0		N/A	11	N/A		N/A	
Cash Funds Exempt /	\$ 0	- + +	40		1471	11	1471		107	+
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$2,854,318	Hation (Long)	\$3,254,201		\$3,518,650		\$3,518,650	0.0	\$3,518,650	0.0
HB 06-1385, SB 07-239, HB 08-1375, Pr	ior Year Approp	riation (Long	Bill)							
					¥ -) ,			0.0		0.0
General Fund	\$2,644,113		\$3,043,996		\$3,308,445		\$3,308,445		\$3,308,445	—
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt / Reappropriated										
Funds	\$210,205		\$210,205		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Suppler			A I		11		I		T	T
Total Funds	\$22,000	0.0	\$35,293	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$22,000		\$35,293		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	4
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-08	<u> </u>	FY 2008-	09	FY 2008-09		FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
eased Space Total Appropriation										
Total Funds	\$2,876,318	0.0	\$3,289,494	0.0	\$3,518,650	0.0	\$3,518,650	0.0	\$3,518,650	0.0
General Fund	\$2,666,113		\$3,079,289		\$3,308,445		\$3,308,445		\$3,308,445	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt /										
Reappropriated Funds	\$210,205		\$210,205		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	-	•	•				•		
Request Year Base and Other Adjustme										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Reco										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$453,508	0.0
General Fund	N/A		N/A		N/A		N/A		\$453,508	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
				•						
eased Space Total Spending Authori	ity / Request									
Total Funds	\$2,876,318	0.0	\$3,029,494	0.0	\$3,518,650	0.0	\$3,518,650	0.0	\$3,518,650	0.0
General Fund	\$2,666,113		\$2,819,289		\$3,308,445		\$3,308,445		\$3,761,953	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$210,205		\$210,205		\$210,205	
Cash Funds Exempt /							·			
Reappropriated Funds	\$210,205		\$210,205		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2006	-07	FY 2007-0	8	FY 2008-0)9	FY 2008-0	09	FY 2009-	-10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2006-	07	FY 2007-08		FY 2008-0	9	FY 2008-09		FY 2009-1	10
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,876,317		\$2,893,383	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,666,112		\$2,697,358		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$210,205	11	\$196,025		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Leased Space Under/(Over) Expenditu										_
Total Funds	\$1	0.0	\$136,111	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1		\$121,931		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$14,180		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Capitol Complex Leased Space

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$202,182	\$139,891	\$175,498	\$175,498	0.0	\$175,498	0.0
General Fund	\$113,645	\$78,632	\$98,646	\$98,646		\$98,646	
General Fund Exempt	\$0	\$0	\$0	\$0		\$0	
Cash Funds	\$0	\$0	\$76,852	\$76,852		\$76,852	
Cash Funds Exempt / Reappropriated							
Funds	\$88,537	\$61,259	\$0	\$0		\$0	1
Federal Funds	\$0	\$0	\$0	\$0		\$0	

_	FY 2006-	07	FY 2007-08	<u> </u>	FY 2008-0	09	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Suppler	mental Bill)									
Total Funds	\$0	0.0	\$34,935	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$19,637		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$15,298		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		-	•	•			•	•	•	
Capitol Complex Total Appropriation										
Total Funds	\$202,182	0.0	\$174,826	0.0	\$175,498	0.0	\$175,498	0.0	\$175,498	0.0
General Fund	\$113,645		\$98,269		\$98,646		\$98,646		\$98,646	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,852		\$76,852		\$76,852	
Cash Funds Exempt /										
Reappropriated Funds	\$88,537		\$76,557		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adjustme										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Reco										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,478	0.0
General Fund	N/A		N/A		N/A		N/A		\$6,591	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,887	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2006-	07	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-	10
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Canital Compley Total Spanding Auth	arity / Basusat									
Capitol Complex Total Spending Author Total Funds	\$202,182	0.0	\$174,826	0.0	\$175,498	0.0	\$175,498	0.0	\$175,498	0.0
General Fund	\$113,645		\$98,269		\$98,646		\$98,646		\$105,237	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,852		\$76,852		\$79,739	
Cash Funds Exempt /	·						. ,		. ,	
Reappropriated Funds	\$88,537		\$76,557		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$168,832		\$174.826	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$113,140		\$98,269	0.0	N/A	,, .	N/A	, .	N/A	,
General Fund Exempt	\$0	1	\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated	·									
Funds	55,692		\$76,557		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Capitol Complex Under/(Over) Expend Total Funds	\$33,350	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$505	0.0	\$0	0.0	N/A	IN/A	N/A	IVA	N/A	14/
General Fund Exempt	\$0		\$0		N/A	 	N/A		N/A	
Cash Funds	\$0 \$0	+	\$0		N/A	 	N/A	+	N/A	_
Cash Funds Exempt /	ΨΟ	+	ΨΟ		IV/A	- +	14/7		14/7	\vdash
Reappropriated Funds	\$32,845		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	\vdash

	FY 2006-	07	FY 2007-08	<u> </u>	FY 2008-0	09	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Planning and Analysis Contracts										
HB 06-1385, SB 07-239, HB 08-1375, PI	rior Year Approp	riation (Long	g Bill)							
Total Funds	\$0	, ,	\$0		\$56,160		\$56,160	0.0	\$56,160	0.0
General Fund	\$0		\$0		\$56,160		\$56,160		\$56,160	
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	
Planning and Analysis Contracts Tota	I Appropriation									
Total Funds	\$0	0.0	\$0	0.0	\$56,160	0.0	\$56,160	0.0	\$56,160	0.0
General Fund	\$0		\$0		\$56,160		\$56,160		\$56,160	
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	
Request Year Base and Other Adjustme	nts (see Recond	iliation for d	etails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	14,71	N/A		N/A	1,47,1	N/A	14//	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	†
Cash Funds	N/A		N/A		N/A		N/A		\$0	†
Cash Funds Exempt / Reappropriated	,						,			1
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reco	noiliation for date	oile)					<u>.</u>	-		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	1 N/ /*\	N/A	1 1/ / 1	N/A	IN/A	N/A	1 N/ /*\	\$0	0.0
General Fund Exempt	N/A		N/A	 	N/A		N/A		\$0	\vdash
Contrar i una Excimpt	11/7		111/7		11/7	1 1	11/7		Ψυ	

	FY 2006	-07	FY 2007-0	В	FY 2008-	09	FY 2008-09)	FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	07	FY 2007-08	1	FY 2008-	09	FY 2008-09		FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
DI										
Planning and Analysis Contract Total				201	\$50.400		AFO 400	0.0	\$50.400	
Total Funds	\$0	0.0	\$0	0.0	\$56,160	0.0	\$56,160	0.0	\$56,160	0.0
General Fund	\$0		\$0		\$56,160		\$56,160		\$56,160	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	-
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Expenditures										
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated	·									
Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•			<u> </u>	•	•	•			
Planning and Analysis Contracts Unde	er/(Over) Exper	ditures								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-08		FY 2008-0	9	FY 2008-09		FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Payments to District Attorneys										
HB 06-1385, SB 07-239, HB 08-1375, Pri	or Year Approp	riation (Long	Bill)							
Total Funds	\$0		\$0		\$150,000		\$150,000	0.0	\$100,708	0.0
General Fund	\$0		\$0		\$150,000		\$150,000		\$100,708	
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	
SB 07-160,HB 08-1282 (Agency Supplem Total Funds	nental Bill) \$0	0.0	\$329,679	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$329,679	0.0	N/A	14/7	N/A	14//	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 08-1382 Criminal Procedural Matters	(Special Bill)									
Total Funds	\$0	0.0	\$0	0.0	(\$49,292)	0.0	(\$49,292)	0.0	N/A	N/A
General Fund	\$0		\$0		(49,292)		(\$49,292)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-	07	FY 2007-08		FY 2008-0	9	FY 2008-09		FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
ayments to DAsTotal Appropriation										
Total Funds	\$0	0.0	\$329,679	0.0	\$100,708	0.0	\$100,708	0.0	\$100,708	
General Fund	\$0		\$329,679		\$100,708		\$100,708		\$100,708	
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	
<u>.</u>	•		•	•	•			•		
equest Year Base and Other Adjustmer	nts (see Reconc	iliation for det								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$43,400	
General Fund	N/A		N/A		N/A		N/A		\$43,400	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
/ 2009-10 Change Request (see Recor	nciliation for deta	ails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
<u> </u>	•		•	•	•	•	•	•		
ayments to DAs Total Spending Auth	ority / Request									
Total Funds	\$0	0.0	\$329,679	0.0	\$100,708	0.0	\$100,708	0.0	\$144,108	
General Fund	\$0		\$329,679		\$100,708		\$100,708		\$144,108	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·		<u> </u>		·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	H

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

(1) MANAGEMENT; (A) Executive Director's Office,

	FY 2006-	07	FY 2007-08		FY 2008-0)9	FY 2008-09		FY 2009-	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$0		\$468,551	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$468,551		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	\$0	0.0	(\$138,872)	0.0	N/A	N/A	N/A	N/A	N/A	
Federal Funds ayment to DAsUnder/(Over) Expendit	\$0 ures	0.0		0.0		N/A		N/A		N/A
Federal Funds ayment to DAsUnder/(Over) Expendit Total Funds	\$0 ures \$0	0.0	(\$138,872)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds ayment to DAsUnder/(Over) Expendit Total Funds General Fund	\$0 sures \$0 \$0	0.0	(\$138,872) (\$138,872)	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
Federal Funds ayment to DAsUnder/(Over) Expendit Total Funds General Fund General Fund Exempt	\$0 sures	0.0	(\$138,872) (\$138,872) \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
Federal Funds ayment to DAsUnder/(Over) Expendit Total Funds General Fund General Fund Exempt Cash Funds	\$0 sures	0.0	(\$138,872) (\$138,872) \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	\$0		\$8,210	\$8,210	0.0	\$8,210	0.0
General Fund	\$0	\$0		\$8,210	\$8,210		\$8,210	
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	

rt Up Total Appropriation		07	FY 2007-08		FY 2008-0	9	FY 2008-09		FY 2009-	10
rt Up Total Appropriation	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
it op Total Appropriation										
otal Funds	\$0	0.0	\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$8,210	0.0
eneral Fund	\$0		\$0		\$8,210		\$8,210		\$8,210	
eneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$0	1 1	\$0		\$0		\$0		\$0	
ash Funds Exempt /		1 1	·							
eappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
				•		-			•	
uest Year Base and Other Adjustme	ents (see Recond	iliation for de	tails)							
otal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,210)	0.0
eneral Fund	N/A		N/A		N/A		N/A		(\$8,210)	
eneral Fund Exempt	N/A		N/A		N/A		N/A		\$0	
ash Funds	N/A		N/A		N/A		N/A		\$0	
ash Funds Exempt / Reappropriated										
ınds	N/A		N/A		N/A		N/A		\$0	
ederal Funds	N/A		N/A		N/A		N/A		\$0	
2009-10 Change Request (see Reco	onciliation for deta	ails)								
otal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,728	0.0
eneral Fund	N/A		N/A		N/A		N/A		\$5,728	
eneral Fund Exempt	N/A		N/A		N/A		N/A		\$0	
ash Funds	N/A		N/A		N/A		N/A		\$0	
ash Funds Exempt / Reappropriated										
ınds	N/A		N/A		N/A		N/A		\$0	
ederal Funds	N/A		N/A		N/A		N/A		\$0	

_	FY 2006	-07	FY 2007-0)8	FY 2008-0)9	FY 2008-0	09	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

FY 2006-0	07	FY 2007-08	<u> </u>	FY 2008-0)9	FY 2008-09		FY 2009-	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
		·							
		\$0		N/A		N/A		N/A	
\$0		ΦU		1 N/ / N				1 1// 1	
\$0 \$0		\$0		N/A		N/A		N/A	
\$0	0.0	\$0	0.0	N/A	N/AL	N/A	N/A	N/A	
\$0 \$0	0.0	\$0 \$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A
\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A
•	\$0 \$0 \$0	\$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 N/A \$0 \$0 N/A \$0 \$0 N/A \$0 \$0 N/A \$0 \$0 N/A	\$0 \$0<	\$0 \$0 \$0 N/A N/A N/A \$0 \$	\$0 \$0<	\$0 \$0<

00 1000, 02 01 200,112 00 1010,11		1.6.0.01.	9,						
Total Funds	\$0		\$0		\$0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0	\$0		\$0	
General Fund Exempt	\$0		\$0		\$0	\$0		\$0	
Cash Funds	\$0		\$0		\$0	\$0		\$0	
Cash Funds Exempt / Reappropriated									
Funds	\$0		\$0		\$0	\$0		\$0	
Federal Funds	\$0		\$0		\$0	\$0		\$0	

	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
HB 07-1358 Colorado Criminal Justice C	Commission (Sp	ecial Bill Sho	rt Title)							
Total Funds	\$0	0.0	\$28,080	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$28,080		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated										
Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
crime Commission Contracts Total Ap			444 444		1	1 1	4.1			
Total Funds	\$0	0.0	\$28,080	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$28,080		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adjustmer				N1/A	I NI/AI	N1/A []	N1/A	N1/A	Φ0	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	-
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	-
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated										
Funds	N/A		N/A		N/A		N/A		\$0	-
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Recor			\$1/A	11/A	1 1/4	\$1/6 T	21/2	11/4		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	-
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds	N/A	\longrightarrow	N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Exempt / Reappropriated					1					l
Funds	N/A	$\longrightarrow \bot$	N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A	11	N/A		\$0	

_	FY 2006	-07	FY 2007-0)8	FY 2008-0)9	FY 2008-0	09	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2006-	07	FY 2007-08	1	FY 2008-0	09	FY 2008-09		FY 2009-1	10
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Crime Commission Contracts Total Sp	ending Author \$0	ity / Requ	est \$28.080	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0 \$0	0.0	+ -,	0.0	\$0	0.0	\$0 \$0	0.0	\$0	0.0
General Fund Exempt	\$0 \$0		\$28,080 \$0		\$0		\$0 \$0		\$0 \$0	├
Cash Funds	\$0 \$0		\$0		\$0	- + +	\$0 \$0		\$0 \$0	-
Cash Funds Exempt /	φυ		φυ		φυ		φυ		φυ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0 \$0		\$0		\$0		\$0		\$0 \$0	
rederal rulius	Ψ υ [I	φυ		φυ		φυ		φυ	Ь
Expenditures										
Total Funds	\$0		\$28,080	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$28,080		N/A		N/A		N/A	
General Fund Exempt	\$0	i	\$0		N/A		N/A		N/A	
Cash Funds	\$0	ĺ	\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated	·									
Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0	ĺ	\$0		N/A		N/A		N/A	
					•	<u> </u>	•			
Crime Commission Contracts Under/(C	Over) Expendit	ures								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-08	1	FY 2008-	09	FY 2008-09		FY 2009-1	10
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
EDO Grand Total										
Grand Total Spending Authority / Req	uest									
Total Funds	\$16,213,913	22.3	\$15,584,385	22.3	\$78,072,035	24.1	\$18,468,062	24.1	\$87,035,291	25.2
General Fund	\$14,516,010		\$14,652,996		\$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	\$1,697,903		\$862,189		\$166,869		\$166,869		\$166,869	
Federal Funds	\$0		\$69,200		\$66,000		\$66,000		\$66,000	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$14,413,063 \$0 \$0 \$707,443		\$14,652,815 \$0 \$0 \$694,123		N/A N/A N/A		N/A N/A N/A N/A		N/A N/A N/A	
Federal Funds	\$0		\$69,200		N/A		N/A		N/A	
EDO Grand Total Under/(Over) Expend										
Total Funds	\$1,093,407	6.1	\$168,247	6.8	N/A	N/A	N/A	N/A	N/A	
General Fund	\$102,947		\$181		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$990,460		\$168,066		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	07	FY 2007-08		FY 2008-0	09	FY 2008-	09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Personal Services								
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Appro	priation (Long	g Bill)					
Total Funds	\$1,151,787	17.0	\$1,330,048	20.5	\$1,450,144	21.4	\$1,450,144	21.4
General Fund	\$1,151,787		\$1,330,048		\$1,450,144		\$1,450,144	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency S	\$62,842	1.3	(\$11,464)	0.0	N/A	N/A	N/A	N/A
General Fund	\$62,842		(\$11,464)		N/A		N/A	,
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	
Total Appropriation								
Total Funds	\$1,214,629	18.3	\$1,318,584	20.5	\$1,450,144	21.4	\$1,450,144	21.4
General Fund	\$1,214,629		\$1,318,584		\$1,450,144		\$1,450,144	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

	FY 2006-0	07	FY 2007-08		FY 2008-0	9	FY 2008-0)9
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
POTS Expenditures / Allocation								
Total Funds	\$118,336		\$113,157		N/A		\$101,759	
General Fund	\$118,336		\$113,157		N/A		\$101,759	
General Fund Exempt	\$0		\$0		N/A		\$0	
Cash Funds	\$0		\$0		N/A		\$0	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A		\$0	
Federal Funds	\$0		\$0		N/A		\$0	
						-		
Request Year Base and Other Adjust	ments (see Recon	ciliation f	or details)					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	
						-		
FY 2009-10 Change Request (see Re	econciliation for de	tails)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	
	•				•	•		
Total Spending Authority / Request	t							
Total Funds	\$1,332,965	18.3	\$1,431,741	20.5	\$1,450,144	21.4	\$1,551,903	21.4
General Fund	\$1,332,965		\$1,431,741		\$1,450,144		\$1,551,903	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	

	FY 2006-	07	FY 2007-08		FY 2008-	09		FY 2008-	.09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	•	Estimate	FTE	
Cash Funds Exempt /			<u> </u>							
Reappropriated Funds	\$0		\$0		\$0			\$0		l
Federal Funds	\$0		\$0		\$0			\$0		

(1) MANAGEMENT; (B) External Capacity,

	FY 2006-0	07	FY 2007-08		FY 2008-0)9	FY 2008-0	09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
xpenditures								
Total Funds	\$1,325,142	17.3	\$1,431,728	19.2	N/A	N/A	N/A	N/A
General Fund	\$1,325,142		\$1,431,728		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	
nder/(Over) Expenditures								
Total Funds	\$7,823	1.0	\$13	1.3	N/A	N/A	N/A	N/A
General Fund	\$7,823		\$13		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
	1 60		\$0		N/A		N/A	
Reappropriated Funds	\$0		ΨU				, .	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$177,673	\$264,233	0.0	\$231,514	0.0	\$231,514	0.0
General Fund	\$177,673	\$264,233		\$231,514		\$231,514	
General Fund Exempt	\$0	\$0		\$0		\$0	
Cash Funds	\$0	\$0		\$0		\$0	
Cash Funds Exempt /							
Reappropriated Funds	\$0	\$0		\$0		\$0	
Federal Funds	\$0	\$0		\$0		\$0	

	FY 2006-	07	FY 2007-08	FY 2007-08)9	FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
B 07-160,HB 08-1282 (Agency S								
Total Funds	\$40,996	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$40,996		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	
otal Appropriation Total Funds	\$218,669	0.0	\$264,233	0.0	\$231,514	0.0	\$231,514	0.0
Total Funds	\$218,669	0.0	\$264,233	0.0	\$231,514	0.0	\$231,514	0.0
General Fund	\$218,669		\$264,233		\$231,514		\$231,514	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
Assurant Vasa Bass and Other Adi	iveterante (aca Dasse	ailiatian fa						
equest Year Base and Other Adj Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A	IN/A	N/A N/A	IN/A	N/A	IN/A	N/A	IN/A
					N/A		N/A N/A	
General Fund Exempt	N/A		N/A					
Cash Funds Exampt /	N/A		N/A		N/A		N/A	
Cash Funds Exempt /	NI/A		NI/A		N1/A		N1/A	
Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	

	FY 2006-0	FY 2006-07		FY 2007-08)9	FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
FY 2009-10 Change Request (see	Reconciliation for de	tails)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	
Total Spending Authority / Reque	est							
Total Funds	\$218,669	0.0	\$264,233	0.0	\$231,514	0.0	\$231,514	0.0
General Fund	\$218,669		\$264,233		\$231,514		\$231,514	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
Expenditures								
Total Funds	\$218,664	0.0	\$264,233	0.0	N/A	N/A	N/A	N/A
General Fund	\$218,664		\$264,233		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	
Under/(Over) Expenditures								
Total Funds	\$5	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$5		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	

	FY 2006-	07	FY 2007-08		FY 2008-09			FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	•	Estimate	FTE	
Cash Funds Exempt /			T							
Reappropriated Funds	\$0		\$0		N/A			N/A	I	
Federal Funds	\$0		\$0		N/A			N/A	1	

	FY 2006-07		FY 2007-08		FY 2008-0	09	FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	
Start-Up									
H <u>B 06-1385, SB 07-239, HB 08-137</u>		priation (Long							
Total Funds	\$0		\$4,733	0.0	\$4,174	0.0	\$4,174	0.0	
General Fund	\$0		\$4,733		\$4,174		\$4,174		
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		
SB 07-160,HB 08-1282 (Agency Su Total Funds	\$6,310	0.0	\$0	0.0	N/A	N/A	N/A	N/A	
General Fund	\$6,310		\$0		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		N/A		N/A		
Total Appropriation									
Total Funds	\$6,310	0.0	\$4,733	0.0	\$4,174	0.0	\$4,174	0.0	
General Fund	\$6,310		\$4,733		\$4,174		\$4,174		
General Fund Exempt	\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		

	FY 2006-0	07	FY 2007-08		FY 2008-0)9	FY 2008-0)9
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Request Year Base and Other Adju	ustments (see Recon	ciliation for de	etails)					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	
		•		•		•		•
FY 2009-10 Change Request (see	Reconciliation for de	etails)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	
Total Spending Authority / Requ	est							
Total Funds	\$6,310	0.0	\$4,733	0.0	\$4,174	0.0	\$4,174	0.0
General Fund	\$6,310		\$4,733		\$4,174		\$4,174	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
		•	•	•	•	•		•
Expenditures								
Total Funds	\$6,310	0.0	\$4,728	0.0	N/A	N/A	N/A	N/A
General Fund	\$6,310		\$4,728	İ	N/A		N/A	
General Fund Exempt	\$0		\$0	İ	N/A		N/A	
Cash Funds	\$0		\$0	İ	N/A		N/A	

	FY 2006-	07	FY 2007-08		FY 2008-	FY 2008-09				
	Actuals	FTE	Actuals	FTE	Appropriated	FTE		Estimate	FTE	
Cash Funds Exempt /			T			I				П
Reappropriated Funds	\$0		\$0		N/A			N/A		
Federal Funds	\$0		\$0		N/A			N/A		

(1) MANAGEMENT; (B) External Capacity,

	FY 2006-	07		FY 2007-08			FY 2008-	09	FY 2008-	09	
	Actuals	FTE	-	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	
Under/(Over) Expenditures											
Total Funds	\$0	0.0		\$5	0.0		N/A	N/A	N/A	N/A	
General Fund	\$0			\$5			N/A		N/A		
General Fund Exempt	\$0			\$0			N/A		N/A		
Cash Funds	\$0			\$0			N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0			N/A		N/A		
Federal Funds	\$0			\$0			N/A		N/A		

Payments to House State Prisoners to Local Jails

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$7,587,919	\$6,885,991	0.0	\$7,949,041	0.0	\$7,949,041	0.0	
General Fund	\$7,587,919	\$6,885,991		\$7,949,041		\$7,949,041		
General Fund Exempt	\$0	\$0		\$0		\$0		
Cash Funds	\$0	\$0		\$0		\$0		
Cash Funds Exempt /								
Reappropriated Funds	\$0	\$0		\$0		\$0		ì
Federal Funds	\$0	\$0		\$0		\$0		

SB 07-160,HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$1,492,301	0.0	\$2,801,820	0.0	N/A	N/A	N/A N	√A/A
General Fund	\$1,492,301		\$2,801,820		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	

	FY 2006-0	07	FY 2007-08		FY 2008-0)9	FY 2008-)9
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Total Ammuniction								
Total Appropriation Total Funds	\$9,080,220	0.0	\$9,687,811	0.0	\$7,949,041	0.0	\$7,949,041	0.0
General Fund	\$9,080,220	0.0	\$9,687,811	0.0	\$7,949,041	0.0	\$7,949,041	0.0
General Fund Exempt	\$9,080,220	+	\$9,007,611		\$7,949,041		\$7,949,041	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	ΨΟ		φυ		Ψ0		φυ	
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
		-				•		
Year-End Transfers								
Total Funds	\$2,260,144		(\$1,649,511)		N/A		N/A	
General Fund	\$2,260,144		(\$1,649,511)		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	
Request Year Base and Other Ad	justments (see Recor	ciliation for						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A		N/A		N/A		N/A	
FY 2009-10 Change Request (see	e Reconciliation for de							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-08		FY 2008-	09	FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	
Cash Funds Exempt /					T				\neg
Reappropriated Funds	N/A		N/A		N/A			N/A	
Federal Funds	N/A		N/A		N/A			N/A	

	FY 2006-0	07	FY 2007-08		FY 2008-0	09	FY 2008-	09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Гotal Spending Authority / Req	uest							
Total Funds	\$11,340,364	0.0	\$8,038,300	0.0	\$7,949,041	0.0	\$7,949,041	0.0
General Fund	\$11,340,364		\$8,038,300		\$7,949,041		\$7,949,041	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /		1 1			1		1	
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
Expenditures								
Total Funds	\$11,340,364	0.0	\$8,037,697	0.0	N/A	N/A	N/A	N/A
General Fund	\$11,340,364		\$8,037,697		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	
Inder/(Over) Expenditures								
Total Funds	\$0	0.0	\$603	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$603		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

	FY 2006-0	07	FY 2007-08		FY 2008-0	09	FY 2008-	09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Payments to House State Prisoners to In-State Private Prisons								
HB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appro	priation (Long	ı Bill)					
Total Funds	\$81,024,450		\$79,291,738	0.0	\$97,304,409	0.0	\$97,304,409	0.0
General Fund	\$78,665,743		\$76,933,031		\$94,945,702		\$94,945,702	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707	
Cash Funds Exempt /								
Reappropriated Funds	\$2,358,707		\$2,358,707		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency State Total Funds General Fund	upplemental Bill) (\$3,691,008) (\$3,691,008)	0.0	(\$76,611) (\$3,044,965)	0.0	N/A N/A	N/A	N/A N/A	N/A
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /			* -				·	
Reappropriated Funds	0		\$2,968,354		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	
Total Appropriation			· •	•		•		•
Total Funds	\$77,333,442	0.0	\$79,215,127	0.0	\$97,304,409	0.0	\$97,304,409	0.0
General Fund	\$74,974,735		\$73,888,066		\$94,945,702		\$94,945,702	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707	
Cash Funds Exempt /								
Reappropriated Funds	\$2,358,707		\$5,327,061		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	

	FY 2006-0)7	FY 2007-08		FY 2008-0	09	FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	
ear-End Transfers									
Total Funds	(\$1,537,503)		\$359,948		N/A		N/A		
General Fund	(\$1,537,503)		\$359,948		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		N/A		
ederal Funds	\$0		\$0		N/A		N/A		
equest Year Base and Other Ac	diustments (see Recon	ciliation for de	etails)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/	
General Fund	N/A		N/A		N/A		N/A		
General Fund Exempt	N/A		N/A		N/A		N/A		
Cash Funds	N/A		N/A		N/A		N/A		
Cash Funds Exempt /									
Reappropriated Funds	N/A		N/A		N/A		N/A		
Federal Funds	N/A		N/A		N/A		N/A		
/ 2009-10 Change Request (se	e Peconciliation for de	taile)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/	
General Fund	N/A	. 47.	N/A		N/A		N/A		
General Fund Exempt	N/A		N/A		N/A		N/A		
Cash Funds	N/A		N/A		N/A		N/A		
Cash Funds Exempt /			,						
Reappropriated Funds	N/A		N/A		N/A		N/A		
ederal Funds	N/A		N/A		N/A		N/A		
otal Spending Authority / Req	uest								
Total Funds	\$75,795,939	0.0	\$79,575,075	0.0	\$97,304,409	0.0	\$97,304,409	0.0	
General Fund	\$73,437,232		\$74,248,014		\$94,945,702		\$94,945,702		
General Fund Exempt	\$0		\$0		\$0		\$0		

	FY 2006-	07	FY 2007-08	FY 2007-08		FY 2008-09			FY 2008-09		
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	-	Estimate	FTE	
Cash Funds Exempt /	1		1	T					<u> </u>		П
Reappropriated Funds	\$2,358,707		\$5,327,061			\$0			\$0		
Federal Funds	\$0		\$0			\$0			\$0		

(1) MANAGEMENT; (B) External Capacity,

	FY 2006-0	07	FY 2007-08		FY 2008-0	09	FY 2008-0	09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
xpenditures								
Total Funds	\$74,808,495	0.0	\$77,452,558	0.0	N/A	N/A	N/A	N/A
General Fund	\$73,437,232		\$74,248,014		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$1,371,263		\$3,204,544		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$987,444	0.0	\$2,122,517	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	1 2,7 1	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	

\$0

\$0

\$2,122,517

N/A

N/A

N/A

Payments to House State Prisoners to Out-of-State Private Prisons

Cash Funds Exempt / Reappropriated Funds

Cash Funds

Federal Funds

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

\$987,444

\$0

Total Funds	\$0	\$10,382,742	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	\$10,382,742		\$0		\$0	
General Fund Exempt	\$0	\$0		\$0		\$0	
Cash Funds	\$0	\$0		\$0		\$0	
Cash Funds Exempt /							
Reappropriated Funds	\$0	\$0		\$0		\$0	
Federal Funds	\$0	\$0		\$0		\$0	

N/A

N/A

	FY 2006-0	07	FY 2007-08		FY 2008-0)9	FY 2008-0	09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
SD 07 160 UD 09 1292 (Agana) 6	Supplemental Pill)							
SB 07-160,HB 08-1282 (Agency S Total Funds	\$4,699,470	0.0	(\$1,913,193)	0.0	N/A	N/A	N/A	N/A
General Fund	\$4,699,470		(\$1,913,193)		N/A		N/A	,.
General Fund Exempt	\$0	+ + +	\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /			·					
Reappropriated Funds	\$0	1 1	\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	
Total Appropriation								
Total Funds	\$4,699,470	0.0	\$8,469,549	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,699,470		\$8,469,549		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
Year-End Transfers				T				
Total Funds	\$0		\$8,235		N/A		N/A	
General Fund	\$0		\$8,235		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

	FY 2006-0)7	FY 2007-08		FY 2008-0	09	FY 2008-0	09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
equest Year Base and Other Adj	justments (see Recon	ciliation for de	tails)					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	N/A		N/A		N/A		N/A	
ederal Funds	N/A		N/A		N/A		N/A	
∕ 2009-10 Change Request (see	e Reconciliation for de	tails)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	N/A		N/A		N/A		N/A	
ederal Funds	N/A		N/A		N/A		N/A	
otal Spending Authority / Requ	iost							
Total Funds	\$4,699,470	0.0	\$8,477,784	0.0	\$0	0.0	\$0	0.0
General Fund	\$4,699,470		\$8,477,784		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
penditures								
Total Funds	\$4,699,470	0.0	\$8,477,784	0.0	N/A	N/A	N/A	N/A
- 1-11	ψ.,σσσ, 11 σ	5.5		J.5	N/A	,	N/A	
General Fund	\$4,699,470		\$8.477.784 I		IN/A		N/A	
General Fund General Fund Exempt	\$4,699,470 \$0		\$8,477,784 \$0		N/A		N/A	

	FY 2006-	07	FY 2007-08		FY 2008-	09	FY 2008-	.09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	
Cash Funds Exempt /			T		T				
Reappropriated Funds	\$0		\$0		N/A		N/A		1
Federal Funds	\$0		\$0		N/A		N/A		

(1) MANAGEMENT; (B) External Capacity,

	FY 2006-	FY 2006-07		FY 2007-08			FY 2008-	09	FY 2008-	09	
	Actuals	FTE	•	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	
Under/(Over) Expenditures											
Total Funds	\$0	0.0		\$0	0.0		N/A	N/A	N/A	N/A	
General Fund	\$0			\$0			N/A		N/A		
General Fund Exempt	\$0			\$0			N/A		N/A		
Cash Funds	\$0			\$0			N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0			N/A		N/A		
Federal Funds	\$0			\$0			N/A		N/A		

Payments to Pre-Release Parole Revocation Facilities

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$12,845,389	\$13,186,147	0.0	\$14,435,604	0.0	\$14,435,604	0.0
General Fund	\$12,845,389	\$13,186,147		\$14,435,604		\$14,435,604	
General Fund Exempt	\$0	\$0		\$0		\$0	
Cash Funds	\$0	\$0		\$0		\$0	
Cash Funds Exempt /							
Reappropriated Funds	\$0	\$0		\$0		\$0	
Federal Funds	\$0	\$0		\$0		\$0	

SB 07-160,HB 08-1282 (Agency Supplemental Bill)

Total Funds	(\$3,546,180)	0.0	(\$2,280,002)	0.0	N/A	N/A	N/A N/A
General Fund	(\$3,546,180)		(\$2,280,002)		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A
Cash Funds Exempt /							
Reappropriated Funds	\$0		\$0		\$0		\$0
Federal Funds	\$0		\$0		N/A		N/A

	FY 2006-0	07	FY 2007-08		FY 2008-0	09	FY 2008-	09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
tal Appropriation								
Total Funds	\$9,299,209	0.0	\$10,906,145	0.0	\$14,435,604	0.0	\$14,435,604	0.0
General Fund	\$9,299,209	0.0	\$10,906,145	0.0	\$14,435,604	0.0	\$14,435,604	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	7-		***		1		7-	
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
ar-End Transfers Total Funds	\$12,174		\$00.040 L	<u> </u>	NI/A		NI/A	
			\$29,818		N/A		N/A	
General Fund	\$12,174		\$29,818 \$0		N/A N/A		N/A N/A	
General Fund Exempt	\$0							
Cash Funds	\$0		\$0		N/A	-	N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	
equest Year Base and Other Ad	liustments (see Recor	ciliation for	details)					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	N/A		N/A		N/A		N/A	
ederal Funds	N/A		N/A		N/A		N/A	
/ 0000 40 Ob D 1 /	- Decembration ()	. (- !! -)						
/ 2009-10 Change Request (see Total Funds	e Reconciliation for de N/A	etails) N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/
General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	N/A		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-08	l	FY 2008-09			FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE		Estimate	FTE	
Cash Funds Exempt /			1		T	I				
Reappropriated Funds	N/A		N/A		N/A			N/A		
Federal Funds	N/A		N/A		N/A			N/A		

	FY 2006-0	07	FY 2007-08		FY 2008-0)9	FY 2008-	09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Fotal Spending Authority / Requ	IAST							
Total Funds	\$9,311,383	0.0	\$10,935,963	0.0	\$14,435,604	0.0	\$14,435,604	0.0
General Fund	\$9,311,383		\$10,935,963		\$14,435,604		\$14,435,604	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /							1	
Reappropriated Funds	\$0	1 1	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
xpenditures								
Total Funds	\$9,311,383	0.0	\$10,935,963	0.0	N/A	N/A	N/A	N/A
General Fund	\$9,311,383		\$10,935,963		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /							<u> </u>	
Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	
Jnder/(Over) Expenditures								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

(1) MANAGEMENT; (B) External Capacity,

FY 2006	5-07	FY 2007-0)8	FY 2008-0	09	FY 2008	-09
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE

Payments to Community Corr Return to Custody

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

= 00 :000, 0= 0: =00, ::= 00 :		p (=0.	·9 =···/					
Total Funds	\$4,609,531		\$4,725,382	0.0	\$4,426,094	1 0.0	\$4,426,094	0.0
General Fund	\$4,609,531		\$4,725,382		\$4,426,094	1	\$4,426,094	
General Fund Exempt	\$0		\$0		\$0)	\$0	
Cash Funds	\$0		\$0		\$0)	\$0	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0)	\$0	
Federal Funds	\$0		\$0		\$0)	\$0	

SB 07-160,HB 08-1282 (Agency Supplemental Bill)

<u>= 0. 100, 1= 00 1=0= (190110) 0.</u>								
Total Funds	(\$790,997)	0.0	(\$694,268)	0.0	N/A	N/A	N/A	N/A
General Fund	(\$790,997)		(\$694,268)		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		N/A		N/A	

	FY 2006-0)7	FY 2007-08		FY 2008-09		FY 2008-09	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
otal Appropriation								
Total Funds	\$3,818,534	0.0	\$4,031,114	0.0	\$4,426,094	0.0	\$4,426,094	0.0
General Fund	\$3,818,534		\$4,031,114		\$4,426,094		\$4,426,094	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
ear-End Transfers								
Total Funds	(\$742,765)		(\$748,490)		N/A		N/A	
General Fund	(\$742,765)		(\$748,490)		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /	* -		* -					
Reappropriated Funds	\$0		\$0		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A	
equest Year Base and Other Ad Total Funds	ljustments (see Recon N/A	N/A	etails) N/A	N/A	N/A	N/A	N/A	N/
General Fund	N/A N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/
General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	N/A N/A		N/A	-	N/A N/A		N/A	
Cash Funds Exempt /	IN/A		IN/A	-	IN/A		IN/A	
Reappropriated Funds	N/A		N/A		N/A		N/A	
Federal Funds	N/A N/A		N/A	-	N/A		N/A	
ederal Fullus	IN/A		IN/A		IN/A		IN/A	
' 2009-10 Change Request (se								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/
General Fund	N/A		N/A		N/A		N/A	
General Fund Exempt	N/A		N/A		N/A		N/A	
Cash Funds	N/A		N/A		N/A		N/A	-

	FY 2006-	07	FY 2007-08 FY 2008-09 FY		FY 2007-08		FY 2008-09		FY 2008-	-09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE		Estimate	FTE	
Cash Funds Exempt /			1		T	I				
Reappropriated Funds	N/A		N/A		N/A			N/A		
Federal Funds	N/A		N/A		N/A			N/A		

	FY 2006-0	07	FY 2007-08		FY 2008-0)9	FY 2008-	09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
Fotal Spending Authority / Requ	iest							
Total Funds	\$3,075,769	0.0	\$3,282,624	0.0	\$4,426,094	0.0	\$4,426,094	0.0
General Fund	\$3,075,769		\$3,282,624		\$4,426,094		\$4,426,094	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	
Cash Funds Exempt /		1 1			1		1	
Reappropriated Funds	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
xpenditures								
Total Funds	\$3,075,768	0.0	\$3,282,623	0.0	N/A	N/A	N/A	N/A
General Fund	\$3,075,768		\$3,282,623		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	
Inder/(Over) Expenditures								
Total Funds	\$1	0.0	\$1	0.0	N/A	N/A	N/A	N/A
General Fund	\$1		\$1		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	

	FY 2006-0	07	FY 2007-08		FY 2008-0)9	FY 2008-	09
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE
External Capacity Grand Total								
Grand Total Spending Authority	/ Request							
Total Funds	\$105,780,869	18.3	\$112,010,453	20.5	\$125,800,980	21.4	\$125,902,739	21.4
General Fund	\$103,422,162	1910	\$106,683,392		\$123,442,273		\$123,544,032	
General Fund Exempt	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,358,707		\$2,358,707	
Cash Funds Exempt /	·		·		. , ,			
Reappropriated Funds	\$2,358,707		\$5,327,061		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$104,785,596 \$103,414,333 \$0 \$0 \$1,371,263 \$0	17.3	\$109,887,314 \$106,682,770 \$0 \$0 \$3,204,544 \$0	19.2	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A
Grand Total Under/(Over) Expe								
Total Funds	\$995,273	1.0	\$2,123,139	1.3	N/A	N/A	N/A	N/A
General Fund	\$7,829		\$622		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$987,444		\$2,122,517		N/A		N/A	
Federal Funds	\$0		\$0		N/A	+	N/A	

	21.4
\$1,450,144	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$1,450,144	21.4
\$1,450,144	
\$0	
\$0	
\$0	
\$0	

N/A	
N/A	
N/A	
N/A	
N/A	
N/A	

\$25,137	0.1
\$25,137	
\$0	
\$0	
\$0	
\$0	

\$0	0.0
\$0	
\$0 \$0	
\$0	
\$0	
\$0	

\$1,475,281	21.5
\$1,475,281	
\$0	
\$0	

\$0	
\$0	

N/A

N/A

\$231,514	0.0
\$231,514	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$231,514	0.0
\$231,514	
\$0	
\$0	
\$0	
\$0	

\$4,608	0.0
\$4,608	
\$0	
\$0	
\$0	
\$0 \$0	

0.0

\$236,122	0.0
\$262,791	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	

N/A N/A

\$4,174	0.0
\$4,174	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$4,174	0.0
\$4,174	
\$0	
\$0	
\$0	
\$0	

(\$4,174)	0.0
(\$4,174)	
\$0	
\$0	
\$0 \$0	
\$0	

\$0	0.0
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\$0 \$0	
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\$0	0.0
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\$0	
\$0	
\$0 \$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	

1	N/A
1	N/A

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$7,949,041	0.0
\$7,949,041	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$7,949,041	0.0
\$7,949,041	
\$0	
\$0	
\$0	
\$0	

N/A	
N/A	
N/A	
N/A	
N/A	
N/A	

\$0	0.0
\$0	
\$0	
\$0	
\$0 \$0	
\$0	

\$181,483	0.0
\$181,483	
\$0	
\$0	

\$0	
\$0	

\$7,949,041	0.0
\$8,130,524	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$97,304,409	0.0
\$94,945,702	
\$0	
\$2,358,707	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$97,304,409	0.0
\$94,945,702	
\$0	
\$2,358,707	
\$0	
\$0	

N/A	
N/A	
N/A	
N/A	
N/A	
N/A	

\$0	0.0
\$0	
\$0	
\$0	
\$0 \$0	
\$0	

\$4,454,803	0.0
\$4,454,803	
\$0	
\$0	
\$0	
\$0	

\$97,304,409	0.0
\$99,400,505	
\$0	
\$2,358,707	

\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$0 \$0	0.0
\$0	
\$0	
\$0 \$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

N/A	
N/A	
N/A	
N/A	
N/A	
N/A	

\$0	0.0
\$0	
\$0	
\$0	
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\$0	0.0
\$0	
\$0	
\$0	
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\$0	

\$0	0.0
\$0	
\$0 \$0	
\$0	
\$0	
\$0 \$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	

N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$14,435,604	0.0
\$14,435,604	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$14,435,604	0.0
\$14,435,604	
\$0	
\$0	
\$0	
\$0	

N/A
N/A
N/A
N/A
N/A
N/A

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

(\$955,169)	0.0
(\$955,169)	
\$0	
\$0	

\$0	
\$0	

\$14,435,604	0.0
\$13,480,435	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$4,426,094	0.0
\$4,426,094	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$4,426,094	0.0
\$4,426,094	
\$0	
\$0	
\$0	
\$0	

N/A	
N/A	
N/A	
N/A	
N/A	
N/A	

\$0	0.0
\$0	
\$0	
\$0	
\$0	
\$0	

(\$217,089)	0.0
(\$217,089)	
\$0	
\$0	

\$0	
\$0	

\$4,426,094	0.0
\$4,209,005	
\$0	
\$0	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

\$129,317,248	21.5
\$126,958,541	
\$0	
\$2,358,707	
\$0	
\$0	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	

N/A	N/A
N/A	
N/A	
N/A	
N/A	
N/A	•

	FY 2006-07	FY 2006-07		3	FY 2008-	09	FY 2008-09		FY 2009-10	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE		
Personal Services												
HB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropriat	ion (Long E	Bill)									
Total Funds	\$3,221,172	46.3	\$3,517,463	49.2	\$3,676,080	49.2	\$3,676,080	49.2	\$3,676,080	49.2		
General Fund	\$3,221,172		\$3,517,463		\$3,676,080		\$3,676,080		\$3,676,080			
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			
SB 07-160,HB 08-1282 (Agency Su Total Funds	upplemental Bill) (\$1,918)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A		
General Fund	(\$1,918)		\$0		N/A		N/A		N/A			
General Fund Exempt	\$0		\$0		N/A		N/A		N/A			
Cash Funds	\$0		\$0		N/A		N/A		N/A			
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A			
Federal Funds	\$0		\$0		N/A		N/A		N/A			
HB 07-1343 DNA Testing - Felony	Offenders (Special Bill Si	nort Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A		
General Fund	\$0		\$0		\$0		\$0		N/A	,		
General Fund Exempt	\$0		\$0		\$0		\$0		N/A			
Cash Funds	\$0		\$0		\$0		\$0		N/A			
Cash Funds Exempt /	·		· ·		,							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A			
Federal Funds	\$0		\$0		\$0		\$0		N/A			

	FY 2006-07	FY 2006-07			FY 2008-09		FY 2008-09		FY 2009-10	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE		
Fotal Appropriation												
Total Funds	\$3,219,254	46.3	\$3,517,463	49.2	\$3,676,080	49.2	\$3,676,080	49.2	\$3,676,080	49.2		
General Fund	\$3,219,254		\$3,517,463		\$3,676,080		\$3,676,080		\$3,676,080			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$0		\$0		\$0			
Cash Funds Exempt /			* -				, -		, -			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			
POTS Expenditures / Allocation												
Total Funds	\$434,577		\$563,865		N/A		\$588,104		N/A			
General Fund	\$434,577		\$563,865		N/A		\$588,104		N/A			
General Fund Exempt	\$0		\$0		N/A		\$0		N/A			
Cash Funds	\$0		\$0		N/A		\$0		N/A			
Cash Funds Exempt /							·					
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A			
Federal Funds	\$0		\$0		N/A		\$0		N/A			
-		•	-				•	•				
Request Year Base and Other Adju	etmente (see Reconciliati	on for data	ile)									
request real base and Other Aujt	ionionio (see reconcinan	on for deta	1113)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$156,190	0.0		
	N/A N/A		N/A N/A	N/A	N/A	N/A	N/A N/A	N/A	\$156,190 \$156,190	0.0		
Total Funds	N/A		N/A	N/A		N/A		N/A		0.0		
Total Funds General Fund General Fund Exempt Cash Funds	N/A N/A		N/A N/A	N/A	N/A	N/A	N/A	N/A	\$156,190	0.0		
Total Funds General Fund General Fund Exempt	N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$156,190 \$0	0.0		
Total Funds General Fund General Fund Exempt Cash Funds	N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$156,190 \$0	0.0		
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$156,190 \$0 \$0	0.0		
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$156,190 \$0 \$0 \$0	0.0		
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Fy 2009-10 Change Request (see	N/A N/A N/A N/A N/A N/A N/A N/A Reconciliation for details)	N/A	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$156,190 \$0 \$0 \$0 \$0			
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds FY 2009-10 Change Request (see Total Funds	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	\$156,190 \$0 \$0 \$0 \$0 \$0 \$0	0.0		
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds FY 2009-10 Change Request (see Total Funds General Fund	N/A N/A N/A N/A N/A N/A N/A N/A Reconciliation for details) N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		\$156,190 \$0 \$0 \$0 \$0 \$0 \$0 \$24,967 \$24,967			
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds FY 2009-10 Change Request (see Total Funds General Fund General Fund Exempt	N/A N/A N/A N/A N/A N/A N/A N/A Reconciliation for details) N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A N/A		\$156,190 \$0 \$0 \$0 \$0 \$0 \$0 \$24,967 \$24,967 \$0			
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds FY 2009-10 Change Request (see Total Funds General Fund General Fund Cash Funds Cash Funds	N/A N/A N/A N/A N/A N/A N/A N/A Reconciliation for details) N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		\$156,190 \$0 \$0 \$0 \$0 \$0 \$0 \$24,967 \$24,967			
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds FY 2009-10 Change Request (see Total Funds General Fund General Fund Exempt	N/A N/A N/A N/A N/A N/A N/A N/A Reconciliation for details) N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A N/A		\$156,190 \$0 \$0 \$0 \$0 \$0 \$0 \$24,967 \$24,967 \$0			

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09			FY 2009-10	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE		
Total Spending Authority / Request												
Total Funds	\$3,653,831	46.3	\$4,081,328	49.2	\$3,676,080	49.2	\$4,264,184	49.2	\$3,832,270	49.5		
General Fund	\$3,653,831		\$4,081,328		\$3,676,080		\$4,264,184		\$3,857,237			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$0		\$0		\$0			
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			
	•	•			•		•		•	•		
Expenditures			_									
Total Funds	\$3,651,055	44.7	\$4,079,983	47.8	N/A	N/A	N/A	N/A	N/A	N/A		
General Fund	\$3,651,055		\$4,079,983		N/A		N/A		N/A			
General Fund Exempt	\$0		\$0		N/A		N/A		N/A			
Cash Funds	\$0		\$0		N/A		N/A		N/A			
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A			
Federal Funds	\$0		\$0		N/A		N/A		N/A			

	FY 2006-07		FY 2007-08	FY 2007-08		09	FY 2008-09		FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Under/(Over) Expenditures											
Total Funds	\$2,776	1.6	\$1,345	1.4	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$2,776		\$1,345		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
HB 06-1385, SB 07-239, HB 08-13 Total Funds	75, Prior Year Appropriat \$253,354	ion (Long B	Sill) \$272,898	0.0	\$304,959	0.0	\$304,959	0.0	\$304,959	0.0	
Total Funds	\$253,354		\$272,898	0.0	\$304,959	0.0	\$304,959	0.0	\$304,959	0.0	
General Fund	\$253,354		\$272,898		\$299,999		\$299,999		\$299,999		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$4,960		\$4,960		\$4,960		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
SB 07-160,HB 08-1282 (Agency Su	upplemental Bill)										
Total Funds	(\$285)	0.0	\$2,649	0.0	N/A	N/A	N/A	N/A	N/A	N/	
General Fund	(\$285)		(\$2,311)		N/A		N/A	İ	N/A		
General Fund Exempt	\$0		\$0		N/A		N/A	İ	N/A		
Cash Funds	\$0		\$4,960		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

	FY 2006-07		FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-10	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE		
Total Appropriation												
Total Funds	\$253,069	0.0	\$275,547	0.0	\$304,959	0.0	\$304,959	0.0	\$304,959	0.		
General Fund	\$253,069		\$270,587		\$299,999		\$299,999		\$299,999			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960			
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			
	•	*	•	•	•		•		•			
Request Year Base and Other Adjustmer												
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.		
General Fund	N/A		N/A		N/A		N/A		\$0			
General Fund Exempt	N/A		N/A		N/A		N/A		\$0			
Cash Funds	N/A		N/A		N/A		N/A		\$0			
Cash Funds Exempt /												
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0			
Federal Funds	N/A		N/A		N/A		N/A		\$0			
Y 2009-10 Change Request (see Recor												
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$96,629	0.		
General Fund	N/A		N/A		N/A		N/A		\$96,629			
General Fund Exempt	N/A		N/A		N/A		N/A		\$0			
Cash Funds	N/A		N/A		N/A		N/A		\$0			
Cash Funds Exempt /												
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0			
Federal Funds	N/A		N/A		N/A		N/A		\$0			
otal Spending Authority / Request												
Total Funds	\$253,069	0.0	\$275,547	0.0	\$304,959	0.0	\$304,959	0.0	\$304,959	0.		
General Fund	\$253,069		\$270,587		\$299,999		\$299,999		\$396,628			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$4,960		\$4,960		\$4,960		\$4,960			
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-	09	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$253,065	0.0	\$275,547	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$253,065		\$270,587		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,960		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grants HB 06-1385, SB 07-239, HB 08-1375		on (Long Bill)								
Total Funds	\$492,779		\$662,775	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$86,930		\$144,591		\$497,701		\$497,701		\$497,701	
Federal Funds	\$405,849		\$518,184		\$475,618		\$475,618		\$475,618	

	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
SB 07-160,HB 08-1282 (Agency Su	pplemental Bill)									
Total Funds	\$0	0.0	\$310,544	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$353,110		\$0		\$0		N/A	
Federal Funds	\$0		(\$42,566)		N/A		N/A		N/A	
Total Appropriation										
Total Appropriation Total Funds	\$492,779	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0
General Fund	\$492,779	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0
General Fund Exempt	\$0		\$0		\$0	++	\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$0	++	\$0		\$0	
Cash Funds Exempt /	30		\$ 0		\$0	++	ψU		ψU	
Reappropriated Funds	\$86,930		\$497,701		\$497,701		\$497,701		\$497,701	
Federal Funds	\$405,849		\$475,618		\$475,618		\$475,618		\$475,618	
	V 100,010		V.1.0,0.10		4.1.0,0.10	1 1	V 0,00	1 1	V,0.10	
Request Year Base and Other Adju	stments (see Reconciliation	n for details	3)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see I										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /				T						
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	·

	FY 2006-07		FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$492,779	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0	\$973,319	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0	İ	\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$86,930		\$497,701		\$497,701		\$497,701		\$497,701	
Federal Funds	\$405,849		\$475,618		\$475,618		\$475,618		\$475,618	
•	•	•	•	<u> </u>			•	•	•	
Expenditures										
Total Funds	\$252,408	0.0	\$398,536	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$252,408		\$398,536		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$240,371	0.0	\$574,783	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$86,930		\$497,701		N/A		N/A		N/A	
Federal Funds	\$153,441		\$77,082		N/A		N/A		N/A	

	FY 2006-07		FY 2007-08		FY 2008-0		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Start-Up Costs										
IB 06-1385, SB 07-239, HB 08-137		n (Long Bill)								
Total Funds	\$19,317		\$30,229	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$19,317		\$30,229		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	• •	·	•	•	• •	•	• •		-
otal Appropriation			*T		1		4-1			
Total Funds	\$19,317	0.0	\$30,229	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$19,317		\$30,229		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other Adju			1				1			1
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	C
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see I										1
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$36,784	(
General Fund	N/A		N/A		N/A		N/A		\$36,784	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
	N/A		N/A		N/A					

	FY 2006-07		FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$19,317	0.0	\$30,229	0.0	\$0	0.0	\$0	0.0	\$36,784	0.0
General Fund	\$19,317		\$30,229		\$0		\$0		\$36,784	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	• •	•		•		•	• •	·	
Expenditures										
Total Funds	\$19,314	0.0	\$30,229	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,314		\$30,229		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$3	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										· · · · ·
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) MANAGEMENT; (C) Inspector General,

	FY 2006-07		FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inspector General Grand Total										
Grand Total Spending Authority /	Request									
Total Funds	\$4,418,996	46.3	\$5,360,423	49.2	\$4,954,358	49.2	\$5,542,462	49.2	\$5,268,928	49.5
General Fund	\$3,926,217		\$4,382,144		\$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	\$86,930		\$497,701		\$497,701		\$497,701		\$497,701	
Federal Funds	\$405,849		\$475,618		\$475,618		\$475,618		\$475,618	
Grand Total Expenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$4,175,842 \$3,923,434 \$0 \$0 \$0 \$0 \$0	44.7	\$4,784,295 \$4,380,799 \$0 \$4,960 \$0 \$398,536	47.8	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A
Grand Total Under/(Over) Expendi Total Funds	\$243,154	1.6	\$576,128	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,783		\$1,345	1.4	N/A		N/A	.4/5	N/A	19/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**		, ,							-
Reappropriated Funds	\$86,930		\$497,701		N/A		N/A		N/A	
Federal Funds	\$153,441		\$77,082		N/A		N/A		N/A	

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 2006-07		FY 2007-08		FY 2008-0	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-137	75, Prior Year Appropria	tion (Long E	Bill)							
Total Funds	\$150,000	1.0	\$149,469	1.0	\$316,310	2.8	\$316,310	2.8	\$316,310	
General Fund	\$150,000		\$149,469		\$316,310		\$316,310		\$316,310	
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	
Total Appropriation Total Funds	\$150,000	1.0	\$149,469	1.0	\$316,310	2.8	\$316,310	2.8	\$316,310	2.8
General Fund	\$150,000		\$149,469		\$316,310	2.0	\$316,310		\$316,310	
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	
		<u> </u>	•			•				
POTS Expenditures / Allocation										
Total Funds	\$6,884		\$0		N/A		\$0		N/A	
General Fund	\$6,884		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2006-07		FY 2007-08		FY 2008-0)9	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjus	etments (see Reconcilia	ation for detai	le)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$13,397	0.2
General Fund	N/A	 	N/A		N/A		N/A	,.	\$13,397	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
TV 2000 40 Changa Baguast (asa I	Decemblistics for detail	a)								
Y 2009-10 Change Request (see Formal Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	14/7	N/A	14/71	N/A	14//	N/A	14// (\$0	0.0
General Fund Exempt	N/A	1 1	N/A		N/A		N/A		\$0	
Cash Funds	N/A	1 1	N/A		N/A		N/A		\$0	
Cash Funds Exempt /					1 1 1				**	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
			-							
Total Spending Authority / Reque									****	
Total Funds	\$156,884	1.0	\$149,469	1.0	\$316,310	2.8	\$316,310	2.8	\$329,707	3.0
General Fund	\$156,884		\$149,469		\$316,310		\$316,310		\$329,707	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$156,884	1.0	\$149,460	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$156,884		\$149,460		N/A		N/A		N/A	
General Fund Exempt	\$0	 	\$0		N/A		N/A	1 1	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**	 	**				-,,,,			1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	İ

	FY 2006-07		FY 2007-08		FY 2008-0	9	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$9	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$9		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	, , , , , , , , , , , , , , , , , , ,		, ,							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	Ì
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1385, SB 07-239, HB 08-1375	5, Prior Year Appropria	tion (Long								
Total Funds	\$19.672.283	tion (Long	\$19,770,403	0.0	\$19,597,518	0.0	\$19,597,518	0.0	\$19,597,518	0.0
General Fund	\$18,702,402		\$18,800,522	0.0	\$18,627,637	0.0	\$18,627,637	0.0	\$18,627,637	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$969,881		\$969,881		\$969,881	
Cash Funds Exempt /			·		i i		, ,			
Reappropriated Funds	\$969,881		\$969,881		\$0		\$0		\$0	in .
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Sup	unlomontal Pill)									
Total Funds	(\$3,783)	0.0	(\$30,020)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,783)	0.0	(\$30,020)	0.0	N/A	11/71	N/A	13/73	N/A	14//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07		FY 2007-08		FY 2008-0)9	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$19,668,500	0.0	\$19,740,383	0.0	\$19,597,518	0.0	\$19,597,518	0.0	\$19,597,518	0.0
General Fund	\$18,698,619		\$18,770,502		\$18,627,637		\$18,627,637		\$18,627,637	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$969,881		\$969,881		\$969,881	1
Cash Funds Exempt /										i
Reappropriated Funds	\$969,881		\$969,881		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0 \$0		(\$351,705) (\$351,705) \$0 \$0		N/A N/A N/A		N/A N/A N/A N/A		N/A N/A N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	l
Request Year Base and Other Adjusti				>1/A	- N/A	N1/A		N1/A I	00.1	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	-
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	——
Cash Funds Funds Funds /	N/A		N/A		N/A		N/A		\$0	—
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	l

	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
TV 2000 40 Charma Damiest (see D										
FY 2009-10 Change Request (see Ro	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$845,654	0.0
General Fund	N/A	IN/A	N/A	IN//	N/A	IN/A	N/A	IN/A	\$831,106	0.0
General Fund Exempt	N/A		N/A	-	N/A		N/A		\$0	
Cash Funds	N/A		N/A	-	N/A		N/A		\$14,548	
Cash Funds Exempt /	14/71		14/71	-	14/7		14/74		ψ14,040	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
. Gastai i anas	1.47.				1	1			Ų ū	
Total Spending Authority / Reques	t									
Total Funds	\$19,668,500	0.0	\$19,388,678	0.0	\$19,597,518	0.0	\$19,597,518	0.0	\$19,597,518	0.0
General Fund	\$18,698,619		\$18,418,797		\$18,627,637		\$18,627,637		\$19,458,743	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$969,881		\$969,881		\$984,429	
Cash Funds Exempt /							•		•	
Reappropriated Funds	\$969,881		\$969,881		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•		-		-		
Expenditures										
Total Funds	\$19,659,500	0.0	\$19,233,240	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,689,619		\$18,345,300		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$969,881		\$887,940		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$9,000	0.0	\$155,438	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,000		\$73,497		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$81,941		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE		
Start-Up												
HB 06-1385, SB 07-239, HB 08-1375,	Prior Year Appropria	tion (Long	Bill)									
Total Funds	\$518,571		\$336,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
General Fund	\$518,571		\$336,000		\$0		\$0		\$0			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$0		\$0		\$0			
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			
SB 07-160,HB 08-1282 (Agency Supp Total Funds	\$0	0.0	(\$336,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A		
General Fund	\$0	0.0	(\$336,000)	0.0	N/A	,, .	N/A		N/A	,, .		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A			
Cash Funds	\$0		\$0		N/A		N/A		N/A			
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A			
Federal Funds	\$0		\$0		N/A		N/A		N/A			
Total Appropriation												
Total Funds	\$518,571	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
General Fund	\$518,571		\$0		\$0		\$0		\$0			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$0		\$0		\$0			
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			

(2) INSTITUTIONS; (A) Utilities,

	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
Request Year Base and Other Adjus	tments (see Reconcilia	tion for detail	ls)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see R			21/41				1		0.0	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
atal Cuandina Authority / Danie	.4									
otal Spending Authority / Reques	\$518,571	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$518,571	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ.		Ψ.		+		+0		* **	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	, , , , , , , , , , , , , , , , , , ,		* -		, , , ,	ı	, , ,		* -	
Expenditures										
Total Funds	\$511,071	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$511,058		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$13		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

	FY 2006-07			FY 2007-08		FY 2008-09		FY 2008-09			FY 2009-10		
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	-	Request	FTE	
Total Funds	\$7,500	0.0	T	\$0	0.0	N/A	N/A	N/A	N/A	I	N/A	N/A	
General Fund	\$7,513			\$0		N/A		N/A			N/A		
General Fund Exempt	\$0			\$0		N/A		N/A			N/A		
Cash Funds	(\$13)			\$0		N/A		N/A			N/A		
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0		N/A		N/A			N/A		
Federal Funds	\$0			\$0		N/A		N/A			N/A		

	FY 2006-07		FY 2007-08		FY 2008-0	9	FY 2008-09		FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Utilities Grand Total											
Grand Total Spending Authority /	Request										
Total Funds	\$20,343,955	1.0	\$19,538,147	1.0	\$19,913,828	2.8	\$19,913,828	2.8	\$20,772,879	3.0	
General Fund	\$19,374,074		\$18,568,266		\$18,943,947		\$18,943,947		\$19,788,450		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$969,881		\$969,881		\$984,429		
Cash Funds Exempt /											
Reappropriated Funds	\$969,881		\$969,881		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
Crand Tatal Fun and turns											
Grand Total Expenditures Total Funds	\$20,327,455	1.0	\$19,382,700	1.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$19,357,561	1.0	\$18,494,760	1.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A		
	\$19,357,361		\$10,494,760		N/A		N/A N/A		N/A		
General Fund Exempt Cash Funds	\$13		\$0 \$0		N/A N/A		N/A N/A		N/A		
	φιο		φυ		IN/A		IVA		IN/A		
Cash Funds Exempt / Reappropriated Funds	¢060.004		¢007.040		N/A		N/A		NI/A		
Federal Funds	\$969,881 \$0		\$887,940 \$0		N/A N/A		N/A N/A		N/A N/A		
rederal rulius	φυ		φυ		IN/A		IVA		IN/A		
Grand Total Under/(Over) Expend	litures										
Total Funds	\$16,500	0.0	\$155,447	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$16,513		\$73,506		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	(\$13)		\$0		N/A		N/A		N/A		
Cash Funds Exempt /	(4.17)		7.2								
Reappropriated Funds	\$0		\$81,941		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

	FY 2006-07	7	FY 2007-0)8	FY 2008-	-09	FY 2008-09	9	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appropi	riation (Long E	Bill)							
Total Funds	\$16,378,432	295.5	\$17,515,816	308.4	\$18,086,116	306.8	\$18,086,116	306.8	\$18,086,116	306.8
General Fund	\$16,378,432		\$17,515,816		\$18,086,116		\$18,086,116		\$18,086,116	
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	
SB 07-160,HB 08-1282 (Agency S Total Funds	(\$282,120)	(1.0)	(\$388,177)	(5.0)	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$282,120)	(1.0)	(\$388,177)	(5.0)	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		14//(14/7		14// (
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
					<u> </u>		· .			
Total Appropriation										
Total Funds	\$16,096,312	294.5	\$17,127,639	303.4	\$18,086,116	306.8	\$18,086,116	306.8	\$18,086,116	306.8
General Fund	\$16,096,312		\$17,127,639		\$18,086,116		\$18,086,116		\$18,086,116	
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-	-09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$2,528,183		\$2,611,572		N/A		\$2,616,244		N/A	
General Fund	\$2,528,183		\$2,611,572		N/A		\$2,616,244		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Ad									1 0.0	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$481,122	0.1
General Fund	N/A		N/A		N/A		N/A		\$481,122	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
TV 0000 40 Ol D /	. Daniel Brother for the	1								
FY 2009-10 Change Request (see Total Funds	Reconciliation for deta	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,479,650	28.9
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	\$1,479,650	20.9
General Fund Exempt	N/A		N/A		N/A	-	N/A		\$1,479,030	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IV/A		IN/A		IN/A		IN/A		φ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
i ederai i dilus	IN/A	l	IN/A	<u> </u>	IN/A	<u> </u>	IN/A	I	ΨΟ	
Total Spending Authority / Requ	uest									
Total Funds	\$18,624,495	294.5	\$19,739,211	303.4	\$18,086,116	306.8	\$20,702,360	306.8	\$18,567,238	335.8
General Fund	\$18,624,495		\$19,739,211		\$18,086,116		\$20,702,360		\$20,046,888	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			,				·			
Reappropriated Funds	\$0		\$0		\$0	1 1	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) INSTITUTIONS; (B) Maintenance,

	FY 2006-07	•	FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$18,528,497	278.8	\$19,731,656	288.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,528,497		\$19,731,656		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Judii i uiiuo										
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds nder/(Over) Expenditures	\$0	15.7	\$0	14.9	N/A	N/Al I	N/A	N/A	N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds	\$0 \$95,998	15.7	\$7,555	14.9	N/A N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Fotal Funds General Fund	\$95,998 \$95,998	15.7	\$7,555 \$7,555	14.9	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt	\$0 \$95,998	15.7	\$7,555	14.9	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$95,998 \$95,998 \$95,998	15.7	\$7,555 \$7,555 \$7,555	14.9	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds nder/(Over) Expenditures	\$95,998 \$95,998 \$95,998	15.7	\$7,555 \$7,555 \$7,555	14.9	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$4,324,997	\$4,891,212	0.0	\$5,246,228	0.0	\$5,246,228	0.0	\$5,246,228	0.0
General Fund	\$4,324,997	\$4,891,212		\$5,246,228		\$5,246,228		\$5,246,228	
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	l
Federal Funds	\$0	\$0		\$0		\$0		\$0	

	FY 2006-07	•	FY 2007-0	8	FY 2008-	-09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency S	Supplemental Bill)									
Total Funds	(\$9,495)	0.0	(\$29,536)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$9,495)		(\$29,536)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Appropriation Total Funds	\$4,315,502	0.0	\$4,861,676	0.0	\$5,246,228	0.0	\$5,246,228	0.0	\$5,246,228	0.0
General Fund	\$4,315,502		\$4,861,676		\$5,246,228		\$5,246,228		\$5,246,228	
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	
Degreet Veer Dees and Other Ad	iuatmente (aca Dagansi	liation for data	ile)							
Request Year Base and Other Ad	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$7,200	0.0
General Fund	N/A		N/A		N/A		N/A		\$7,200	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
			•	•	•		•	•	-	
FY 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$526,023	0.0
General Fund	N/A		N/A		N/A		N/A		\$526,023	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /					1					
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07		FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	iest									
Total Funds	\$4,315,502	0.0	\$4,861,676	0.0	\$5,246,228	0.0	\$5,246,228	0.0	\$5,253,428	0.0
General Fund	\$4,315,502		\$4,861,676		\$5,246,228		\$5,246,228		\$5,779,451	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	\$4.24F.400 L	0.01	¢4 004 676	0.01	I NI/AI	NI/A I	N1/A	NI/A	NI/A	NI/A
Total Funds	\$4,315,499	0.0	\$4,861,676	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,315,499		\$4,861,676		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	\$3	0.0	\$0	0.0	l N/A	N/A	N/A	N/A	l N/A	l N/A
General Fund	\$3	0.0	\$0 \$0	0.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		φU	+	IN/A		IN/A		IN/A	├──
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	+ +	\$0	+	N/A	+ +	N/A		N/A	

	FY 2006-0	7	FY 2007-0	18	FY 2008-	09	FY 2008-0	9	FY 2009	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Purchase of Services										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Approp	riation (Long Bi	II)							
Total Funds	\$1,032,048		\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0
General Fund	\$1,032,048		\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424	
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	
Total Appropriation	1 44 000 040		*****		1 04 444 404 1		** *** *** *** *** *** *** *** *** ***		T 44 44 49 4	T
Total Funds	\$1,032,048	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	
General Fund	\$1,032,048		\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424	
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	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Degreet Veer Bees and Other Adi	watmanta (aga Dagana	iliation for datai	la)							
Request Year Base and Other Adj Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0	
General Fund Exempt	N/A		N/A		N/A	+	N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	+
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
i edelal i dilus	IN/A		IN/A		IN/A		IN/A		ΨΟ	
FY 2009-10 Change Request (see	Reconciliation for det	ails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	,, .	N/A	, / (N/A		N/A	,. (\$0	
General Fund Exempt	N/A		N/A		N/A	1 1	N/A		\$0	
Cash Funds	N/A		N/A		N/A	1 1	N/A		\$0	
Cash Funds Exempt /	1477		14//			1 1	1477		Ψ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07	•	FY 2007-0	18	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	st									
Total Funds	\$1,032,048	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0	\$1,111,424	0.0
General Fund	\$1,032,048		\$1,111,424		\$1,111,424		\$1,111,424		\$1,111,424	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,023,537	0.0	\$1,106,925	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,023,537		\$1,106,925	3.3	N/A	1 1	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**		7.0						1,,,,	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$8,511	0.0	\$4,499	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,511		\$4,499		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	, -		, -				-		-	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Start-Up Costs		4 5						•		
HB 06-1385, SB 07-239, HB 08-137		iation (Long B		0.01	1 601	0.01		0.01	**	0.0
Total Funds	\$0 \$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Fyermat			\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
General Fund Exempt	\$0 \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0	<u> </u>	\$0	<u> </u>	\$0		\$0	
Cash Funds Exempt /	**		**		00		**			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	•	FY 2007-0	8	FY 2008-	.09	FY 2008-09	•	FY 2009-	10
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adjus	stments (see Reconci	iation for detai	ls)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see F	Reconciliation for deta	ils)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$10,522	0.0
General Fund	N/A		N/A		N/A		N/A		\$10,522	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	st									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$10,522	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			· i				·		,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Evnandituras										
Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

	FY 2006-0	7	FY 2007-	08	FY 2008	-09	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	•	FY 2007-0	18	FY 2008-	-09	FY 2008-09)	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Maintenance Grand Total										
Grand Total Spending Authority	/ Request									
Total Funds	\$23,972,045	294.5	\$25,712,311	303.4	\$24,443,768	306.8	\$27,060,012	306.8	\$26,948,285	335.8
General Fund	\$23,972,045		\$25,712,311		\$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	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$23,867,534 \$23,867,534 \$0 \$0 \$0	278.8	\$25,700,257 \$25,700,257 \$0 \$0 \$0	288.5	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	
Grand Total Under/(Over) Expend	ditures \$104,511	15.7	\$12,054	14.9	N/A	N/Al I	N/A	N/A	N/A	N/A
General Fund	\$104,511	15.7	\$12,054	14.5	N/A	IV/A	N/A	IV/A	N/A	
General Fund Exempt	\$0		\$0	-	N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	*************************************		40	+	.WA		14/7	-	IVA	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	1 1	N/A		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008	3-09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Appropri	ation (Long Bill)								
Total Funds	\$137,135,378	2,884.6	\$146,508,277	3,000.3	\$150,449,160	2,995.7	\$150,449,160	2,995.7	\$152,223,533	2,995.7
General Fund	\$137,135,378		\$146,508,277		\$150,449,160		\$150,449,160		\$152,216,480	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$5,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$2,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency S Total Funds	Supplemental Bill) (\$1,007,741)	(5.4)	(\$1,369,521)	(20.0)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,007,741)	(5.4)	(\$1,369,521)	(20.0)	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	IN/F
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A	+	N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A	+	IN/A		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r odorar r drido	ΨΟ		ΨΟ	i	14//	1 1	14/1	l l	1471	
Sentencing Bill HB 02-1038 Unlay	wful Possession (Special	Bill Short Title)								
Total Funds	\$770,976	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$770,976		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008	3-09	FY 2008-09)	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 02-1283 Wear	oons of Mass Destruction	(Special Bill Sho	ort Title)							
Total Funds	\$27,251	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$27,251		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 02-1396 Statu	te of Limitation - Sex Crir	nes (Special Bill	Short Title)							
			Short Title) \$0	0.0	\$0	0.0.1.1	tho.	0.0.1.1	NI/A	N/A
Total Funds General Fund	\$27,251 \$27,251	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	N/A N/A	IN/A
General Fund Exempt	\$0	+	\$0		\$0		\$0	+	N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A N/A	
Cash Funds Exempt /	Φ0		Φ0		\$0		Φ0		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
rederal runds	\$0		Φ0		Φ0		Φ0		IN/A	
Sentencing Bill SB 02-050 Prohib	ition of Possession (Spec	cial Bill Short Title	e)							
Total Funds	\$748,721	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$748,721		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	* -	11	* -				* -	11		
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008	-09	FY 2008-09	1	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 02S-1006 Wild	Ifires (Special Bill Short 1	Title)								
Total Funds	\$32,822	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$32,822		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 03-1004 Child : Total Funds	Abuse Include Manufact	ure of Controlled	Substance (Special Bil	Il Short Title) 0.0	\$0	0.0	\$0	0.0	N/A	N/
Sentencing Bill HB 03-1004 Child					T					
General Fund	\$0	0.0	\$118,516	0.0	\$0	0.0	\$0	0.0	N/A	IN/
General Fund Exempt	\$0	+	\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	**		77				7-1			
Sentencing Bill HB 03-1138 Offens	se Against Pregnant Wo	men (Special Bi	l Short Title)							
Total Funds	\$56,436	0.0	\$107,228	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$56,436		\$107,228		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-0	7	FY 2007-08	3	FY 2008	3-09	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 03-1213 No C	commercial Child Exploita	ition (Special Bill	Short Title)							
Total Funds	\$28,818	0.0	\$56,436	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$28,818		\$56,436		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /		i i								
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Funds	\$56,436	0.0	\$84,654	0.0	\$0	0.0	\$0	0.0	N/A	N/
Sentencing Bill HB 03-1317 Cont	rolled Substance (Specia	l Bill Short Title)								
General Fund	\$56,436		\$84,654		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	++	\$0		\$0	++	\$0	++	N/A	
rederal rulius	Ψ		ΨΟ	L	ΨΟ	1.1	Φυ		IN/A	
Sentencing Bill HB 04-1003 Impe	rsonating a Peace Office	r (Special Bill Sh	ort Title)							
Total Funds	\$61,200	0.0	\$61,200	0.0	\$61,200	0.0	\$61,200	0.0	N/A	N/A
General Fund	\$61,200		\$61,200		\$61,200		\$61,200		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	i i	\$0		\$0		\$0		N/A	
Cash Funds Exempt /		11								
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-0	7	FY 2007-08	3	FY 2008	-09	FY 2008-09)	FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
sentencing Bill HB 04-1016 Obsce	nity to Minors (Special I	Bill Short Title)								
Total Funds	\$0	0.0	\$27,824	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$27,824		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Funds	\$19,445	0.0	\$42,425	0.0	\$45,960	0.0	\$45,960	0.0	N/A	N
Sentencing Bill HB 04-1021 Consu	imption of Alcohol (Spec	rial Rill Short Title	<i>a</i>)							
General Fund	\$19,445		\$42,425		\$45,960		\$45,960		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
entencing Bill HB 06-1011 Interne							****			
Total Funds	\$0	0.0	\$160,878	0.0	\$321,756	0.0	\$321,756	0.0	N/A	N
General Fund	\$0		\$160,878		\$321,756		\$321,756		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008	-09	FY 2008-09)	FY 2009-1	0
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 06-1092 Sexual	Exploitation of a Child	(Special Bill Shor	t Title)							
Total Funds	\$0	0.0	\$134,065	0.0	\$134,065	0.0	\$134,065	0.0	N/A	N/A
General Fund	\$0		\$134,065		\$134,065		\$134,065		N/A	
General Fund Exempt	\$0		\$0		\$0	ii	\$0		N/A	•
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Funds	\$0	0.0	\$26,813	0.0	\$26,813	0.0	\$26,813	0.0	N/A	N
Sentencing Bill HB 06-1145 Methan										
General Fund	\$0	0.0	\$26,813	0.0	\$26,813	0.0	\$26,813	0.0	N/A	
General Fund Exempt	\$0		\$0		\$20,813		\$0,813		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill HB 06-1151 Felony	Child Abuse (Special E	Bill Short Title)								
Total Funds	\$0	0.0	\$26,813	0.0	\$48,263	0.0	\$48,263	0.0	N/A	N/
General Fund	\$0		\$26,813		\$48,263	ii	\$48,263		N/A	
General Fund Exempt	\$0		\$0		\$0	ii	\$0		N/A	
Cash Funds	\$0		\$0		\$0	i i	\$0		N/A	
Cash Funds Exempt /						ii				
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008	-09	FY 2008-09)	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 06-1326 Identii	tv Theft (Special Bill Sh	ort Title)								
Total Funds	\$0	0.0	\$187,691	0.0	\$375,382	0.0	\$375,382	0.0	N/A	N/A
General Fund	\$0		\$187,691		\$375,382		\$375,382		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	**		* -		**		* -		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 06-206 Prohibi										
Total Funds	\$0	0.0	\$53,626	0.0	\$117,977	0.0	\$117,977	0.0	N/A	N/A
General Fund	\$0		\$53,626		\$117,977		\$117,977		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 06-207 Prohibi										
Total Funds	\$0	0.0	\$53,626	0.0	\$117,977	0.0	\$117,977	0.0	N/A	N/A
General Fund	\$0		\$53,626		\$117,977		\$117,977		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										· · · · ·
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-	07	FY 2007-08	3	FY 2008	-09	FY 2008-09)	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill SB 06S-004 Prohi	ibit Extortion of Immigra	nts (Special Bill Sh	nort Title)							
Total Funds	\$0	0.0	\$26,813	0.0	\$26,813	0.0	\$26,813	0.0	N/A	N/A
General Fund	\$0		\$26,813		\$26,813		\$26,813		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Funds	\$0	0.0	\$53,626	0.0	\$58,989	0.0	\$58,989	0.0	N/A	N/
Sentencing Bill SB 06S-005 Prohi	ibit Coercion of Immigra	nts (Special Bill SI	nort Title)							
General Fund	\$0		\$53,626		\$58,989		\$58,989		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	·		·		<u> </u>		·			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 06S-007 Unlay				- 1		1 1	•	1 1		
Total Funds	\$0	0.0	\$26,813	0.0	\$21,450	0.0	\$21,450	0.0	N/A	N/
General Fund	\$0		\$26,813		\$21,450		\$21,450		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008	3-09	FY 2008-09	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 07-1040 No Bo	nd Warrants-Illegals (S	pecial Bill Short T	Γitle)							
Total Funds	\$0	0.0	\$0	0.0	\$5,000	0.0	\$5,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$5,000		\$5,000		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Funds	\$0	0.0	\$0	0.0	\$110,348	0.0	\$110,348	0.0	N/A	N/
Sentencing Bill HB 07-1326 Sex Of	"		-:-I D'II Ob Titl-)							
General Fund	\$0		\$0		\$110,348		\$110,348		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	* -		**		, ,		**		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
						•				
Sentencing Bill SB 07-096 Theft Fr	om At-Risk Individuals	(Special Bill Short								
Total Funds	\$0	0.0	\$0	0.0	\$82,761	0.0	\$82,761	0.0	N/A	N/A
General Fund	\$0		\$0		\$82,761		\$82,761		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-07	7	FY 2007-08	}	FY 2008	-09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sentencing Bill HB 08-1352 Return	n to Custody Options (Sp	pecial Bill Short T	Γitle)							
Total Funds	\$0	0.0	\$0	0.0	\$217,566	0.0	\$217,566	0.0	N/A	N/A
General Fund	\$0		\$0		\$217,566		\$217,566		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Sentencing Bill SB 08-134 Bail Bor	nds (Special Bill Short Ti	itle)								
Total Funds	\$0	0.0	\$0	0.0	\$2,053	0.0	\$2,053	0.0	N/A	N/A
General Fund	\$0		\$0	3.0	\$0		\$0		N/A	,,
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	**		**		**		**		,	
Reappropriated Funds	\$0		\$0		\$2,053		\$2,053		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Tatal Annuannistian										
Total Appropriation Total Funds	\$137,956,993	2,879.2	\$146,387,803	2,980.3	\$152,223,533	2,995.7	\$152,223,533	2,995.7	\$152,223,533	2,995.7
General Fund	\$137,956,993		\$146,387,803	_,,	\$152,216,480	_,==	\$152,216,480		\$152,216,480	_,==
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$5,000		\$5,000		\$5,000	
Cash Funds Exempt /	, -		, -		, ,,,,,,,,,		¥ = / = = =		, , , , , , ,	
Reappropriated Funds	\$0		\$0		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
-		 	*	•	•	* *	•		-	•
POTS Expenditures / Allocation										
Total Funds	\$19,707,089		\$25,769,832		N/A		\$27,461,502		N/A	
General Fund	\$19,707,089		\$25,769,832		N/A		\$27,461,502		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /				İ						
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008	3-09	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	justments (see Reconcili	ation for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,338,143	0.4
General Fund	N/A		N/A		N/A		N/A		\$4,338,143	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	e Reconciliation for detail	9)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,267,074	200.9
General Fund	N/A		N/A	,,	N/A		N/A		\$9,267,074	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A	11	N/A		\$0	
Cash Funds Exempt /			,		1,77	11	. 47.		\$	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		* 1						•		
Total Spending Authority / Requ										
Total Funds	\$157,664,082	2,879.2	\$172,157,635	2,980.3	\$152,223,533	2,995.7	\$179,685,035	2,995.7	\$156,561,676	3,197.0
General Fund	\$157,664,082		\$172,157,635		\$152,216,480		\$179,677,982		\$165,821,697	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$5,000		\$5,000		\$5,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures					, ,			_	1	
Total Funds	\$156,996,448	2,795.9	\$172,078,899	2,951.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$156,996,448		\$172,078,899		N/A		N/A		N/A	L
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	L
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	L

	FY 2006-0	7	FY 2007-08	3	FY 2008	3-09	FY 2008-09)	FY 2009-1	.0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$667,634	83.3	\$78,736	28.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$667,634		\$78,736		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1385, SB 07-239, HB 08-1:	375, Prior Year Appropri \$1,665,810	ation (Long Bill)	\$1,817,864	0.0	\$1,820,166	0.0	\$1,820,166	0.0	\$1,820,166	0.0
General Fund	\$1,665,810		\$1,817,864	0.0	\$1,820,166	0.0	\$1,820,166	0.0	\$1,820,166	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1		77		7.		7.		7.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency S	Supplemental Bill)							<u> </u>		
Total Funds	(\$9,050)	0.0	(\$32,220)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$9,050)		(\$32,220)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	7	FY 2007-08	3	FY 2008	3-09	FY 2008-09	1	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$1,656,760	0.0	\$1,785,644	0.0	\$1,820,166	0.0	\$1,820,166	0.0	\$1,820,166	0.0
General Fund	\$1,656,760		\$1,785,644		\$1,820,166		\$1,820,166		\$1,820,166	
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	
						*			-	
oll-Forward										
Total Funds	\$0		(\$38,771)		N/A		N/A		N/A	
General Fund	\$0		(\$38,771)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
General Fund General Fund Exempt Cash Funds	N/A N/A N/A		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A		\$0 \$0 \$0	
	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	NI/A		N1/A		N1/A		A1/A		00	
Reappropriated Funds	N/A		N/A		N/A	+	N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see	Reconciliation for details	s)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ	iest									
Total Funds	\$1,656,760	0.0	\$1,746,873	0.0	\$1,820,166	0.0	\$1,820,166	0.0	\$1,820,166	0.0
General Fund	\$1,656,760		\$1,746,873	3.0	\$1,820,166		\$1,820,166		\$1,820,166	3.0
General Fund Exempt	\$0	+ +	\$0		\$0	+	\$0		\$0	
Cash Funds	\$0		\$0		\$0	++	\$0	+	\$0	
Ouoni i unuo	ΨU		ψU		φU		φU		φU	

	FY 2006-	FY 2006-07		FY 2007-08		8-09	FY 2008-	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-0	7	FY 2007-08	3	FY 2008	3-09	FY 2008-09	1	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,656,758	0.0	\$1,746,744	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,656,758		\$1,746,744		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$2	0.0	\$129	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	\$2	0.0	\$120	0.0	N/A	N/A	N/A	N/A	N/A	NI/A
General Fund	\$2		\$129		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Insurance Claims HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Appropria	ation (Long Bill)								
Total Funds	\$0) []	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0	j	\$0	11	\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	11	\$0	Ì	\$0	i i	\$0		\$0	
Cash Funds Exempt /			·				·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	7	FY 2007-08	3	FY 2008	-09	FY 2008-09)	FY 2009-1	0
- -	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Insurance Claims										
Total Funds	\$503,779	0.0	\$453,493	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$503,779		\$453,493		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$503,779	0.0	\$453,493	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$503,779		\$453,493		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Reque							4.		.	
Total Funds	\$503,779	0.0	\$453,493	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$503,779		\$453,493		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) INSTITUTIONS; (C) Housing and Security,

	FY 2006-0	7	FY 2007-08		FY 2008	3-09	FY 2008-09		FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$503,779	0.0	\$139,487	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$503,779		\$139,487		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$314,006	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	İ	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	İ	N/A	
Cash Funds	\$0		\$0		N/A		N/A	İ	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$314,006		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Start-Up HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appropria	ation (Long Bill)								
Total Funds	\$0		\$0	0.0	\$4,105	0.0	\$4,105	0.0	\$4,105	0.0
General Fund	\$0		\$0		\$4,105		\$4,105		\$4,105	
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 2006-0	7	FY 2007-08	}	FY 2008	-09	FY 2008-09)	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$4,105	0.0	\$4,105	0.0	\$4,105	0.0
General Fund	\$0		\$0		\$4,105		\$4,105		\$4,105	
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	
Request Year Base and Other Adju	· · · · · · · · · · · · · · · · · · ·		<u> </u>							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,105)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$4,105)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-0	7	FY 2007-08	1	FY 2008	-09	FY 2008-09		FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2009-10 Change Request (see	Decenciliation for data	ila)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0	0.0
General Fund Exempt	N/A		N/A		N/A	+	N/A		\$0	
Cash Funds	N/A		N/A		N/A	+	N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A	+	IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
i ederai i dilus	IN/A		IN/A		IN/A		IN/A	I_I	ΨΟ	
Total Spending Authority / Requ	est									
Total Funds	\$0	0.0	\$0	0.0	\$4,105	0.0	\$4,105	0.0	\$0	0.0
General Fund	\$0		\$0		\$4,105		\$4,105		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
									•	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /								i i		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008	3-09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Housing and Security Grand To	tal									
Grand Total Spending Authority										
Total Funds	\$159,824,621	2,879.2	\$174,358,001	2,980.3	\$154,047,804	2,995.7	\$181,509,306	2,995.7	\$167,648,916	3,197.0
General Fund	\$159,320,842		\$173,904,508		\$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		\$453,493		\$2,053		\$2,053		\$2,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grand Total Expenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$159,156,985 \$158,653,206 \$0 \$0 \$503,779	2,795.9	\$173,965,130 \$173,825,643 \$0 \$0 \$139,487	2,951.9	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Exper	\$667,636	83.3	\$392,871	28.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$667,636		\$78,865		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$314,006		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-	08	FY 2008-0)9	FY 2008-0	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375	i, Prior Year Appro	priation (Lo	ng Bill)							
Total Funds	\$13,226,696	256.3	\$14,010,500	266.0	\$14,462,948	265.2	\$14,462,948	265.2	\$14,462,948	265.2
General Fund	\$13,226,696		\$14,010,500		\$14,462,948		\$14,462,948		\$14,462,948	
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	
SB 07-160,HB 08-1282 (Agency Sup Total Funds	(\$296,383)	(0.7)	(\$197,836)	(1.6)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$296,383)	` /	(\$197,836)	` /	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$12,930,313	255.6	\$13,812,664	264.4	\$14,462,948	265.2	\$14,462,948	265.2	\$14,462,948	265.2
General Fund	\$12,930,313		\$13,812,664		\$14,462,948		\$14,462,948		\$14,462,948	
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 2006-0)7	FY 2007-	08	FY 2008-	09	FY 2008-0	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$1,435,461		\$1,410,841		N/A		\$2,070,382		N/A	
General Fund	\$1,435,461		\$1,410,841		N/A		\$2,070,382		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
2	dit	-:::	المدانات)							
Request Year Base and Other Ad				NI/A	NI/A	NI/A	NI/A	NI/A	¢470,000	0 (
Total Funds General Fund	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$476,800 \$476,800	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /					21/2					
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (se	e Reconciliation for de	tails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$586,709	12.0
General Fund	N/A		N/A		N/A		N/A		\$586,709	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									***	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
				-		-		-		
Total Spending Authority / Req			T		1 4				T	
Total Funds	\$14,365,774	255.6	\$15,223,505	264.4	\$14,462,948	265.2	\$16,533,330	265.2	\$14,939,748	277.2
General Fund	\$14,365,774		\$15,223,505		\$14,462,948		\$16,533,330		\$15,526,457	
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 2007-08		FY 2008-09		FY 2008-09			FY 2009-10		
	Actuals			Actuals FTE		, i	Appropriated	FTE		Estimate	FTE	Request	FTE
Federal Funds	\$0			\$0			\$0			\$0		\$0	

(2) INSTITUTIONS; (D) Food Service,

	FY 2006-0	07	FY 2007-	08	FY 2008-0	09	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$14,313,457	246.7	\$15,208,421	253.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,313,457		\$15,208,421		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ł
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures Total Funds	\$52,317	8.9	\$15,084	10.8	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$52,317		\$15,084		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

<u>12 00 1000, 02 01 200, 112 00 1010</u>	z, i noi roai zippic	priation (L	_0	9 5,								
Total Funds	\$15,204,156			\$15,921,948	0.0	\$16,116,662	0.0	\$16,116,662	0.0		\$16,116,662	0.0
General Fund	\$15,124,156			\$15,841,948		\$16,036,662		\$16,036,662			\$16,036,662	
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	\$80,000			\$80,000		\$80,000		\$80,000			\$80,000	

	FY 2006-07		FY 2007-08		FY 2008-0)9	FY 2008-0	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency	Supplemental Bill)									
Total Funds	(\$19,840)	0.0	(\$117,066)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$19,840)		(\$117,066)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$15,184,316	0.0	\$15,804,882	0.0	\$16,116,662	0.0	\$16,116,662	0.0	\$16,116,662	0.0
General Fund	\$15,104,316		\$15,724,882		\$16,036,662		\$16,036,662		\$16,036,662	
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	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	
Request Year Base and Other A	djustments (see Recon	ciliation for	details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		•								
Y 2009-10 Change Request (se	ee Reconciliation for de	tails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,897,616	0.0
General Fund	NI/A		N/A		N/A		N/A		\$1,897,616	
General Fund	N/A									
General Fund Exempt	N/A N/A		N/A		N/A		N/A		\$0	
			N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
General Fund Exempt	N/A								7 -	

	FY 2006-07		FY 2007-08		FY 2008-09			FY 2008-09			FY 2009-10		
	Actuals	FTE	Actuals	FTE	•	Appropriated	FTE	,	Estimate	FTE		Request	FTE
Federal Funds	N/A		N/A			N/A			N/A			\$0	

	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
Γotal Spending Authority / Req	uest									
Total Funds	\$15,184,316	0.0	\$15,804,882	0.0	\$16,116,662	0.0	\$16,116,662	0.0	\$16,116,662	0.0
General Fund	\$15,104,316		\$15,724,882		\$16,036,662		\$16,036,662		\$17,934,278	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	ed Funds \$0		\$0		\$0		\$0		\$0	ĺ
Federal Funds	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	
xpenditures										
Total Funds	\$15,103,943	0.0	\$15,723,651	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$15,103,943		\$15,723,651		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$80,373	0.0	\$81,231	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$373		\$1,231		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							<u>,</u>		ļ	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$80,000		\$80,000		N/A		N/A		N/A	

	FY 2006-0	07	FY 2007-	08	FY 2008-0	09	FY 2008-0	09	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Purchase of Services - Food										
HB 06-1385, SB 07-239, HB 08-1375	5, Prior Year Appro	priation (Lor	ng Bill)							
Total Funds	\$703,290		\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0
General Fund	\$703,290		\$859,098		\$859,098		\$859,098		\$859,098	
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	
SB 07-160,HB 08-1282 (Agency Sup Total Funds	(\$19,966)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
		0.0	Ŧ -	0.0		N/A		N/A		
General Fund	(\$19,966)		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0		\$0		N/A N/A		N/A N/A		N/A N/A	
	\$0		\$0		IN/A		IN/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r cacrair and	ΨΟ	l l	ΨΟ		14/74	ii	14/71	ll	14//	<u> </u>
Total Appropriation										
Total Funds	\$683,324	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0
General Fund	\$683,324		\$859,098		\$859,098		\$859,098		\$859,098	
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 2006-0)7	FY 2007-	08	FY 2008-0	09	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	justments (see Recon	ciliation for	details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$73,023	0.0
General Fund	N/A		N/A		N/A		N/A		\$73,023	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Satal Ones Para Andlantin / Dans										
Total Spending Authority / Requinction Total Funds	s683,324	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$932,121	0.0
General Fund	\$683,324	0.0	\$859,098	0.0	\$859,098	0.0	\$859,098	0.0	\$932,121	0.0
General Fund Exempt	\$003,324		\$039,098		\$0.59,098		\$039,098		\$932,121	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	φυ		40		φ0		ΨU		φ0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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Expenditures										
Total Funds	\$680,256	0.0	\$850,700	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$680,256		\$850,700		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006	-07	FY 2007	'-08	FY 2008-	09	FY 2008-	09	FY 2009) -10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		N/A		N/A		N/A	4

	FY 2006-	U <i>1</i>	FY 2007-	Uδ	FY 2008-0	J 9	FY 2008-0	19	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures										
Total Funds	\$3,068	0.0	\$8,398	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$3,068		\$8,398		N/A	-	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$33,000		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
B 06-1385, SB 07-239, HB 08-137	75, Prior Year Appro	priation (Lo	ng Bill)							
Total Funds	\$33,000		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	•								•	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation Total Funds	\$33,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	+,	0.0	\$0	0.0		0.0	\$0	0.0	\$0	U.
	\$33,000		7 -		\$0		\$0		\$0	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	<u> </u>
	40		60		**		60		¢o.	ĺ
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0	+	\$0 \$0		\$0 \$0		\$0 \$0	-

	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
Request Year Base and Other Adj	justments (see Recon	ciliation for	details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	İ
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for de	tails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Г <mark>otal Spending Authority / Req</mark> u	ıest									
Total Funds	\$33,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$33,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$32,318	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$32,318		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /				T						1 -
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1

	FY 2006-0)7	FY 2007	-08		FY 2008-	09	FY 2008-0)9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0			N/A		N/A		N/A	
Under/(Over) Expenditures											
Total Funds	\$682	0.0	\$0	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$682		\$0			N/A		N/A		N/A	
General Fund Exempt	\$0		\$0			N/A		N/A		N/A	
Cash Funds	\$0		\$0			N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0			N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	

	FY 2006-	07	FY 2007-	08	FY 2008-	09	FY 2008-0	9	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Food Service Grand Total										
Grand Total Spending Authority	/ Request									
Total Funds	\$30,266,414	255.6	\$31,887,485	264.4	\$31,438,708	265.2	\$33,509,090	265.2	\$34,472,856	277.2
General Fund	\$30,186,414		\$31,807,485		\$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	\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	
Total Funds General Fund General Fund Exempt	\$30,129,974 \$30,129,974 \$0	246.7	\$31,782,772 \$31,782,772 \$0	253.6	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expen										
Total Funds	\$136,440	8.9	\$104,713	10.8	N/A	N/A	N/A	N/A	N/A	_
General Fund	\$56,440		\$24,713		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$80,000		\$80,000		N/A		N/A		N/A	

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropriat	ion (Long Bill)								
Total Funds	\$24,545,672	424.0	\$26,078,781	442.9	\$27,202,489	441.0	\$27,202,489	441.0	\$27,202,489	441.0
General Fund	\$24,286,241		\$25,844,102		\$26,973,863		\$26,973,863		\$26,973,863	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,431		\$234,679		\$228,626		\$228,626		\$228,626	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	(\$899,352)	(0.1)	(\$577,693)	(3.8)	N/A	N/A	N/A	N/A	N/A	
SB 07-160,HB 08-1282 (Agency Su Total Funds		(0.1)	(\$577.693)	(3.8)	N/A	N/A	N/A	N/A	N/A	N/
General Fund	(\$899,352)		(\$608,464)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$30,771		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0				\$0		\$0		N/A	_
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Tatal Ammuamuiation										
Total Appropriation Total Funds	\$23,646,320	423.9	\$25,501,088	439.1	\$27,202,489	441.0	\$27,202,489	441.0	\$27,202,489	1441
General Fund	\$23,386,889	425.5	\$25,235,638	439.1	\$26,973,863	441.0	\$26,973,863	441.0	\$26,973,863	
General Fund Exempt	\$23,300,009		\$23,233,030		\$20,973,003	++	\$20,973,003		\$20,973,003	
Cash Funds	\$259,431		\$265,450		\$228,626	+	\$228,626		\$228,626	+-
Cash Funds Exempt /	Ψ2J9,431		φ 2 03, 4 30		Ψ220,020	++	Ψ220,020		Ψ220,020	+-
Reappropriated Funds	\$0		\$0		\$0	1 1	\$0		\$0	
Federal Funds	\$0	1	φυ		Ψυ	1 1	φυ		Ψυ	1

	FY 2006-07	7	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$1,591,442		\$2,420,661		N/A		\$4,354,978		N/A	
General Fund	\$1,591,442		\$2,420,661		N/A		\$4,354,978		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adju	stments (see Reconciliat	ion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,138,527	0.0
General Fund	N/A		N/A		N/A		N/A	-	\$1,138,527	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
			-	•	*		-	•	· ·	
FY 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,460,879	23.7
General Fund	N/A		N/A		N/A		N/A		\$1,460,879	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Pegu	act									
Total Spending Authority / Reque		423.9	\$27.921.749	439.1	\$27.202.489	441.0	\$31.557.467	441.0	\$28.341.016	464 7
Total Funds	\$25,237,762	423.9	\$27,921,749 \$27,656,299	439.1	\$27,202,489 \$26,973,863	441.0	\$31,557,467 \$31,328.841	441.0	\$28,341,016 \$29.573.269	464.7
Total Funds General Fund	\$25,237,762 \$24,978,331	423.9	\$27,656,299	439.1	\$26,973,863	441.0	\$31,328,841	441.0	\$29,573,269	464.7
Total Funds General Fund General Fund Exempt	\$25,237,762 \$24,978,331 \$0	423.9	\$27,656,299 \$0	439.1	\$26,973,863 \$0	441.0	\$31,328,841 \$0	441.0	\$29,573,269 \$0	464.7
Total Funds General Fund General Fund Exempt Cash Funds	\$25,237,762 \$24,978,331	423.9	\$27,656,299	439.1	\$26,973,863	441.0	\$31,328,841	441.0	\$29,573,269	464.7
Total Funds General Fund General Fund Exempt	\$25,237,762 \$24,978,331 \$0	423.9	\$27,656,299 \$0	439.1	\$26,973,863 \$0	441.0	\$31,328,841 \$0	441.0	\$29,573,269 \$0	464.7

(2) INSTITUTIONS; (E) Medical Services,

	FY 2006-07	7	FY 2007-08	3	FY 2008-	-09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$25,154,090	319.1	\$27,921,740	346.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$24,894,659		\$27,656,290		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$259,431		\$265,450		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$83,672	104.8	\$9	92.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$83,672		\$9		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

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Total Funds	\$2,622,332		\$2,764,756	0.0	\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0.0
General Fund	\$2,622,332		\$2,764,756		\$2,763,684		\$2,763,684		\$2,763,684	
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	7	FY 2007-08	}	FY 2008-	09	FY 2008-09)	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Su	ipplemental Bill)									
Total Funds	(\$4,772)	0.0	(\$23,736)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	(\$4,772)		(\$23,736)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$2,617,560	0.0	\$2,741,020	0.0	\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0
General Fund	\$2,617,560		\$2,741,020		\$2,763,684		\$2,763,684		\$2,763,684	
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	
oll-Forward										
Total Funds	(\$27,969)		(\$37,011)		N/A		N/A		N/A	
General Fund	(\$27,969)		(\$37,011)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	7	FY 2007-08	}	FY 2008-	-09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adju	ıstments (see Reconciliat	ion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	14/73	N/A	1 4/7 (N/A	14// (N/A	1471	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	1
Cash Funds Exempt /			.,,.,		1 1 1 1		.,,.,		***	1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for details))								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$156,085	0.0
General Fund	N/A		N/A		N/A		N/A		\$156,085	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque										
Total Funds	\$2,589,591	0.0	\$2,704,009	0.0	\$2,763,684	0.0	\$2,763,684	0.0	\$2,763,684	0.0
General Fund	\$2,589,591		\$2,704,009		\$2,763,684		\$2,763,684		\$2,919,769	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,589,588	0.0	\$2,704,009	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,589,588		\$2,704,009		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) INSTITUTIONS; (E) Medical Services,

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inder/(Over) Expenditures										
Total Funds	\$3	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

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Total Funds	\$9,986,694		\$10,647,119	0.0	\$10,195,764	0.0	\$10,195,764	0.0	\$10,195,764	0.0
General Fund	\$9,986,694		\$10,647,119		\$10,195,764		\$10,195,764		\$10,195,764	
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	

SB 07-160,HB 08-1282 (Agency Supplemental Bill)

be or ree,rib or reez (rigerie) capp	norman Billy									
Total Funds	\$1,672	0.0	(\$647,297)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,672		(\$647,297)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	7	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$9,988,366	0.0	\$9,999,822	0.0	\$10,195,764	0.0	\$10,195,764	0.0	\$10,195,764	0.0
General Fund	\$9,988,366		\$9,999,822		\$10,195,764		\$10,195,764		\$10,195,764	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /						i				
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adju	ustments (see Reconciliat	ion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for details)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$250,860)	
General Fund	N/A		N/A		N/A		N/A		(\$250,860)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	ļ
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	est									
Total Funds	\$9,988,366	0.0	\$9,999,822	0.0	\$10,195,764	0.0	\$10,195,764	0.0	\$10,195,764	0.0
General Fund	\$9,988,366		\$9,999,822		\$10,195,764		\$10,195,764		\$9,944,904	
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; (E) Medical Services,

	FY 2006-0	7	FY 2007-08	}	FY 2008-	-09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$9,626,416	0.0	\$9,719,793	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,626,416		\$9,719,793		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Harden(Oran) Francis diturns								<u> </u>		
Under/(Over) Expenditures Total Funds	\$361,950	0.0	\$280,029	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$361,950	0.0	\$280,029	0.0	N/A	N/A	N/A	197	N/A	14/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**		**		1					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Purchase of Medical Services from Other Medical Facilities

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

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Total Funds	\$20,627,970		\$22,247,012	0.0	\$19,782,394	0.0	\$19,782,394	0.0	\$19,782,394	0.0
General Fund	\$20,627,970		\$22,247,012		\$19,782,394		\$19,782,394		\$19,782,394	
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 2006-0	7	FY 2007-08	}	FY 2008-	09	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Su	upplemental Bill)									
Total Funds	(\$166,488)	0.0	(\$3,222,826)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$166,488)		(\$3,222,826)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$20,461,482 \$20,461,482	0.0	\$19,024,186 \$19,024,186	0.0	\$19,782,394 \$19,782,394	0.0	\$19,782,394 \$19,782,394	0.0	\$19,782,394	0.0
Total Appropriation	A00 404 400 I		040.004.400		1 040 700 004		\$40.700.004		1 040 700 004	
General Fund	\$20,461,482	0.0	\$19,024,186		\$19,782,394	0.0	\$19,782,394		\$19,782,394	
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	
				•						
Request Year Base and Other Adju										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-0	7	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2009-10 Change Request (see I	Reconciliation for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$208,394	0.0
General Fund	N/A		N/A		N/A		N/A		\$208,394	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	ĺ
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										ĺ
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	est									
Total Funds	\$20,461,482	0.0	\$19,024,186	0.0	\$19,782,394	0.0	\$19,782,394	0.0	\$19,782,394	0.0
General Fund	\$20,461,482		\$19,024,186		\$19,782,394		\$19,782,394		\$19,990,788	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		·		·				· ·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			•		•			•	•	•
Expenditures										
Total Funds	\$18,716,693	0.0	\$19,024,186	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,716,693		\$19,024,186		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•	•		•		•			•
Under/(Over) Expenditures										
Total Funds	\$1,744,789	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,744,789		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	1 1	\$0		N/A		N/A		N/A	

	FY 2006-07	7	FY 2007-08	1	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Purchase of Medical Services										
from State Hospital										
HB 06-1385, SB 07-239, HB 08-1375,	Prior Vear Appropriat	ion (Long Bill)								
Total Funds	\$1,609,671	lon (Long Bill)	\$1,093,116	0.0	\$1,572,650	0.0	\$1,572,650	0.0	\$1,572,650	0.0
General Fund	\$1,609,671		\$1,093,116		\$1,572,650		\$1,572,650		\$1,572,650	
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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Supp Total Funds General Fund General Fund Exempt	(\$602,990) (\$602,990) \$0	0.0	\$329,331 \$329,331 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	\vdash
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation							1		•	
Total Funds	\$1,006,681	0.0	\$1,422,447	0.0	\$1,572,650	0.0	\$1,572,650	0.0	\$1,572,650	0.0
General Fund	\$1,006,681		\$1,422,447		\$1,572,650		\$1,572,650		\$1,572,650	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-0	7	FY 2007-08	}	FY 2008-	-09	FY 2008-09)	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adju	ustments (see Reconcilia	ion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$253,254)	
General Fund	N/A		N/A		N/A		N/A		(\$253,254)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ			A4 400 44= I		44 550 050		44 550 050			
Total Funds	\$1,006,681	0.0	\$1,422,447	0.0	\$1,572,650	0.0	\$1,572,650	0.0	\$1,572,650	0.0
General Fund	\$1,006,681		\$1,422,447		\$1,572,650		\$1,572,650		\$1,319,396	ــــــ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	ــــــ
Cash Funds Exempt /			_							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u></u>
From the effective of										
Expenditures Total Funds	\$1,006,681	0.0	\$1,422,447	0.0	N/A	N/A	N/A	N/A	N/A	. N/
		0.0		0.0	N/A	IN/A	N/A	IN/A		
General Fund Exempt	\$1,006,681		\$1,422,447 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0 \$0		\$0 \$0						N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	•		00		F1/A		A1/A		B1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) INSTITUTIONS; (E) Medical Services,

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds General Fund	\$5,815,054 \$5,815,054		\$6,546,300 \$6,546,300	0.0	\$9,775,729 \$9,775,729	0.0	\$9,775,729 \$9,775,729	0.0	\$9,775,729 \$9,775,729	0.
HB 06-1385, SB 07-239, HB 08-13	375 Prior Year Appropria	tion (Long Bill)								
General Fund	\$5,815,054		\$6,546,300	0.0	\$9,775,729	0.0	\$9,775,729	0.0	\$9,775,729	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		· I		· ·		,		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency S	Supplemental Rill\				<u>.</u>					
Total Funds	\$218,041	0.0	\$2,954,663	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$218,041	3.0	\$2,954,663	0.0	N/A	11/73	N/A	19/74	N/A	14,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ	+	ΨΟ		14/73		IN/A	<u> </u>	19/7	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
- · · · -	ΨΟ		ΨΟ		ΨΟ		ΨΟ		14/71	—

\$0

N/A

\$0

Federal Funds

N/A

N/A

	FY 2006-07	7	FY 2007-08		FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$6,033,095	0.0	\$9,500,963	0.0	\$9,775,729	0.0	\$9,775,729	0.0	\$9,775,729	0.0
General Fund	\$6,033,095	0.0	\$9,500,963	0.0	\$9,775,729	0.0	\$9,775,729	0.0	\$9,775,729	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	40		ΨΟ		ΨΨ		Ψ		Ψ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adjus	stments (see Reconciliat	ion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A	-	N/A		N/A	-	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
			<u> </u>				•			
FY 2009-10 Change Request (see F			. [. ,			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,685,294	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,685,294	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	st									
Total Funds	\$6,033,095	0.0	\$9,500,963	0.0	\$9,775,729	0.0	\$9,775,729	0.0	\$9,775,729	0.0
General Fund	\$6,033,095		\$9,500,963		\$9,775,729		\$9,775,729		\$11,461,023	
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; (E) Medical Services,

	FY 2006-0	7	FY 2007-08	}	FY 2008-	09	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$6,033,095	0.0	\$9,500,963	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,033,095		\$9,500,963		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /						i				1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
Federal Funds	\$0		\$0		N/A	i	N/A		N/A	1

Service Contracts

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

= 00 1000, 0= 01 =00, 11= 00 101	-, · · · · · · · - · · · · · · · · · · ·	(==9 =)								
Total Funds	\$1,649,216		\$2,402,552	0.0	\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0
General Fund	\$1,649,216		\$2,402,552		\$2,401,631		\$2,401,631		\$2,401,631	
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	7	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency St	upplemental Bill)									
Total Funds	\$449,178	0.0	(\$20,406)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$449,178		(\$20,406)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				•				•		•
Total Appropriation										
Total Funds	\$2,098,394	0.0	\$2,382,146	0.0	\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0
General Fund	\$2,098,394		\$2,382,146		\$2,401,631		\$2,401,631		\$2,401,631	
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	
Request Year Base and Other Adju	ıstments (see Reconciliat	ion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	Ī
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										Ī
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	Ī
			'	<u>, </u>	•		1	,		
FY 2009-10 Change Request (see	Reconciliation for details))								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$97,998	0.0
General Fund	N/A		N/A		N/A		N/A		\$97,998	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A	İ	N/A		N/A		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07	7	FY 2007-08		FY 2008-	09	FY 2008-09)	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reques	st									
Total Funds	\$2,098,394	0.0	\$2,382,146	0.0	\$2,401,631	0.0	\$2,401,631	0.0	\$2,401,631	0.0
General Fund	\$2,098,394		\$2,382,146		\$2,401,631		\$2,401,631		\$2,499,629	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$1,697,212	0.0	\$2,382,146	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	¢4.007.040	0.0	PO 200 440	0.0	NI/A	NI/AT T	NI/A	NI/A	NI/A	NI/A
General Fund	\$1,697,212	0.0	\$2,382,146	0.0	N/A	IN/A	N/A	11/73	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		14/7		14/7		14// (
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$401,182	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$401,182	0.0	\$0 \$0	0.0	N/A	IN/A	N/A N/A	N/A	N/A	
	\$401,182		\$0 \$0		N/A		N/A N/A		N/A	
General Fund Exempt Cash Funds	\$0		\$0 \$0		N/A	++	N/A N/A	-	N/A	
Cash Funds Exempt /	\$ 0		ψU		IN/A		IN/A		IN/A	1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0 \$0		N/A	++	N/A		N/A	
rederal Funds	\$0		\$0		N/A		N/A		I N/A	1

	FY 2006-0	7	FY 2007-08	}	FY 2008-	09	FY 2008-09)	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Medical Service Grants										
HB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropriat	ion (Long Bill)								
Total Funds	\$114,228) []	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$114,228		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Su Total Funds	(\$114,228)	0.0	\$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
	,	0.0		0.0		N/A		N/A		
General Fund	(\$114,228) \$0		\$0 \$0		N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0 \$0		N/A		N/A N/A		N/A N/A	
	\$0		\$0		IN/A		IN/A		IN/A	-
Cash Funds Exempt / Reappropriated Funds	\$0		C O		60		\$0		NI/A	
Federal Funds	\$0		\$0 \$0		\$0 N/A		N/A		N/A N/A	
rederai runds	ΦΟ		φυ		IN/A		IN/A		IN/A	<u></u>
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	7	FY 2007-08		FY 2008-	09	FY 2008-09)	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adju	ıstments (see Reconciliat	ion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A	1,47.	N/A	,, .	N/A	, .	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							· -		* -	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08		FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1385, SB 07-239, HB 08-1379 Total Funds	\$0	tion (Long Bill)	\$0	0.0	\$6,053	0.0	\$6,053	0.0	\$6,053	0.0
Total Funds	\$0		\$0	0.0	\$6,053	0.0	\$6,053	0.0	\$6,053	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$6,053		\$6,053		\$6,053	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	l
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$6,053	0.0	\$6,053	0.0	\$6,053	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$6,053		\$6,053		\$6,053	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

	FY 2006-0	7	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adju	ustments (see Reconcilia	tion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,330)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,330)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	l
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	est									
Total Funds	\$0	0.0	\$0	0.0	\$6,053	0.0	\$6,053	0.0	\$4,723	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$6,053		\$6,053		\$4,723	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ĺ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	i

	FY 2006-0	7	FY 2007-08	8	FY 2008-	09	FY 2008-09)	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	L .
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

	FY 2006-07	7	FY 2007-08		FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Start-Up										
HB 06-1385, SB 07-239, HB 08-137	75, Prior Year Appropriat	ion (Long Bill)								
Total Funds	\$55,008		\$7,907	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$55,008		\$7,907		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Su Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$15,775 \$15,775 \$0 \$0 \$0	0.0	(\$7,907) (\$7,907) \$0 \$0 \$0	0.0	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A \$0	N/A	N/A N/A N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation	A70 700									
Total Funds	\$70,783	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$70,783		\$0		\$0		\$0		\$0	\vdash
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	\vdash
Cash Funds	\$0		\$0		\$0		\$0		\$0	\vdash
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-	09	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adju	ustments (see Reconcilia	ion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	ĺ
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$17,690	0.0
General Fund	N/A		N/A		N/A		N/A		\$17,690	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	l
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	est									
Total Funds	\$70,783	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$70,783		\$0		\$0		\$0		\$17,690	
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	ĺ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$70,783	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$70,783		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1

	FY 2006-0	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	T	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1	
Federal Funds	\$0		\$0		N/A		N/A		N/A		

	FY 2006-07		FY 2007-08	}	FY 2008-	09	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Medical Services Grand Total										
Grand Total Spending Authority /	Request									
Total Funds	\$67,486,154	423.9	\$72,955,322	439.1	\$73,700,394	441.0	\$78,055,372	441.0	\$77,959,817	464.7
General Fund	\$67,226,723		\$72,689,872		\$73,465,715		\$77,820,693		\$77,726,468	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$259,431	i	\$265,450		\$234,679		\$234,679		\$233,349	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	i	\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$64,635,127 \$0 \$259,431		\$72,409,834 \$0 \$265,450		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expend	litures									
Total Funds	\$2,591,596	104.8	\$280,038	92.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,591,596		\$280,038		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ı
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) INSTITUTIONS; (F) Laundry,

	FY 2006-07		FY 2007-08	В	FY 2008-	09	FY 2008-09	9	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Personal Services											
HB 06-1385, SB 07-239, HB 08-1375	, Prior Year Appropr	iation (Long	Bill)								
Total Funds	\$2,078,536	37.1	\$2,141,949	37.4	\$2,216,400	37.4	\$2,216,400	37.4	\$2,216,400	37.4	
General Fund	\$2,078,536		\$2,141,949		\$2,216,400		\$2,216,400		\$2,216,400		
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		
SB 07-160,HB 08-1282 (Agency Sup Total Funds	plemental Bill) (\$2,505)	(0.1)	(\$18,810)	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$2,505)	(0.1)	(\$18,810)	0.0	N/A	14// (N/A	14//	N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Total Appropriation											
Total Funds	\$2,076,031	37.0	\$2,123,139	37.4	\$2,216,400	37.4	\$2,216,400	37.4	\$2,216,400	37.4	
General Fund	\$2,076,031		\$2,123,139		\$2,216,400		\$2,216,400		\$2,216,400		
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; (F) Laundry,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Degreet Veer Deer and Other Ad	iveterante (con Donnei	:-::	-:! -\							
Request Year Base and Other Adj	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$44,245	0.0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$44,245	0.0
General Fund Exempt	N/A N/A	—— 	N/A		N/A		N/A		\$44,245 \$0	
Cash Funds	N/A	—— 	N/A N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΦΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A N/A		N/A		N/A		N/A		\$0 \$0	
rederal runds	IN/A		IN/A		IV/A		IN/A		Φ0	
FY 2009-10 Change Request (see	Reconciliation for deta	ls)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$208,219	4.1
General Fund	N/A		N/A		N/A		N/A		\$208,219	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•		•	•			•			
Total Spending Authority / Requ	uest									
Total Funds	\$2,224,359	37.0	\$2,329,378	37.4	\$2,216,400	37.4	\$2,512,250	37.4	\$2,260,645	41.5
General Fund	\$2,224,359		\$2,329,378		4					
General Fund Exempt	60		φ 2 ,329,370		\$2,216,400		\$2,512,250		\$2,468,864	
air aira maoiript	\$0		\$0		\$2,216,400		\$2,512,250 \$0		\$2,468,864 \$0	
Cash Funds	\$0	-++	. , ,		. , , ,		. , ,		. , ,	
			\$0		\$0		\$0		\$0	
Cash Funds Cash Funds Exempt /			\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0 \$0		\$0 \$0	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0 \$0		\$0 \$0	
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0	35.2	\$0 \$0 \$0 \$0	36.1	\$0 \$0	N/A	\$0 \$0 \$0	N/A	\$0 \$0	N//
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Expenditures	\$0 \$0	35.2	\$0 \$0	36.1	\$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0	N//
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Expenditures Total Funds General Fund	\$0 \$0 \$0 \$0 \$2,216,899 \$2,216,899	35.2	\$0 \$0 \$0 \$0 \$0 \$2,328,933 \$2,328,933	36.1	\$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0	N/A
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Expenditures Total Funds	\$0 \$0 \$0 \$0	35.2	\$0 \$0 \$0 \$0 \$0	36.1	\$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0 N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 N/A N/A	N/A
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Expenditures Total Funds General Fund General Fund Cash Funds	\$0 \$0 \$0 \$0 \$2,216,899 \$2,216,899 \$0	35.2	\$0 \$0 \$0 \$0 \$0 \$2,328,933 \$2,328,933 \$0	36.1	\$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Expenditures Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$2,216,899 \$2,216,899 \$0	35.2	\$0 \$0 \$0 \$0 \$0 \$2,328,933 \$2,328,933 \$0	36.1	\$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N//

	FY 2006-0	7	FY 2007-08	3	FY 2008-0	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$7,460	1.8	\$445	1.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,460		\$445		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1385, SB 07-239, HB 08-13 Total Funds	\$1,975,881	lation (Long I	\$2,109,953	0.0	\$2,191,334	0.0	\$2,191,334	0.0	\$2,191,334	0.0
		lation (Long I		0.0	¢2 404 224	0.0	¢2 404 224	0.0	£0.404.004	100
General Fund	\$1,975,881		\$2,109,953	0.0	\$2,191,334	0.0	\$2,191,334	0.0	\$2,191,334	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
S <u>B 07-160,HB 08-1282 (Agency S</u>										
Total Funds	(\$4,410)	0.0	(\$16,110)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$4,410)		(\$16,110)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,971,471	0.0	\$2,093,843	0.0	\$2,191,334	0.0	\$2,191,334	0.0	\$2,191,334	0.0
General Fund	\$1,971,471		\$2,093,843		\$2,191,334		\$2,191,334		\$2,191,334	
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	
				•						
Request Year Base and Other Adju	stments (see Reconcil	iation for de	tails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$120,833	0.0
General Fund	N/A		N/A		N/A		N/A		\$120,833	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque										
Total Funds	\$1,971,471	0.0	\$2,093,843	0.0	\$2,191,334	0.0	\$2,191,334	0.0	\$2,191,334	0.0
General Fund	\$1,971,471		\$2,093,843		\$2,191,334		\$2,191,334		\$2,312,167	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /				T						
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) INSTITUTIONS; (F) Laundry,

	FY 2006-0	7	FY 2007-08	<u> </u>	FY 2008-0	09	FY 2008-09	<u> </u>	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
xpenditures										
Total Funds	\$1,971,471	0.0	\$2,093,698	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$1,971,471		\$2,093,698		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Reappropriated Funds Federal Funds nder/(Over) Expenditures	\$0	0.0	\$0	0.01	N/A	N/A	N/A	N/A	N/A	
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds	\$0 \$0	0.0	\$0 \$145	0.0	N/A	N/A	N/A N/A	N/A	N/A	N/
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund	\$0 \$0 \$0	0.0	\$145 \$145	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$145 \$145 \$10 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/
Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0	0.0	\$145 \$145	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/
Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0	0.0	\$145 \$145 \$10 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$114,442	\$7,907	0.0	\$0	0.0	\$0	0.0	\$0 (0.0
General Fund	\$114,442	\$7,907		\$0		\$0		\$0	
General Fund Exempt	\$0	\$0		\$0		\$0		\$0	
Cash Funds	\$0	\$0		\$0		\$0		\$0	
Cash Funds Exempt /									
Reappropriated Funds	\$0	\$0		\$0		\$0		\$0	
Federal Funds	\$0	\$0		\$0		\$0		\$0	

	FY 2006-0	7	FY 2007-08	3	FY 2008-0	09	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency S	upplemental Bill)									
Total Funds	\$0	0.0	(\$7,907)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$7,907)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$114,442	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$114,442		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•		-		•				-
Request Year Base and Other Adju	ustments (see Reconci	liation for deta	ails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		•	•	<u> </u>	•		•	<u> </u>	·	
FY 2009-10 Change Request (see	Reconciliation for deta	ils)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
	NI/A		NI/A		N/A		N/A	1 1	Φ0	1
Reappropriated Funds	N/A		N/A		IN/A		IN/A	1 1	\$0	

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	ı	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	est									
Total Funds	\$114,442	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$114,442		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
- "										
Expenditures		0.0	Φo. I	0.0	NI/A	N1/A	NI/A	N1/A	N1/A	N1//
Total Funds	\$114,442	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$114,442		\$0		N/A		N/A		N/A	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Φ0		Φ0		NI/A		N/A		N/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A		N/A N/A	
Federal Funds	Φ0		Φ0		IN/A		IV/A		N/A	Ь
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	2	FY 2008-	na	FY 2008-09	.	FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Laundry Grand Total										
Grand Total Spending Authority / F	Request									
Total Funds	\$4,310,272	37.0	\$4,423,221	37.4	\$4,407,734	37.4	\$4,703,584	37.4	\$4,781,031	41.5
General Fund	\$4,310,272		\$4,423,221		\$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	
Grand Total Expenditures Total Funds	\$4.202.942.I	35.2	¢4 422 624 I	36.1	N/A	N/A	N/A	N/A	N/A	NI/A
	\$4,302,812	35.2	\$4,422,631	36.1		N/A		N/A		
General Fund	\$4,302,812		\$4,422,631		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	+	\$0		N/A		N/A		N/A	
i edelal i dilas	ΨΟ		ΨΟ		IN/A	l l	IN/A		IN/A	
Grand Total Under/(Over) Expendit	tures									
Total Funds	\$7,460	1.8	\$590	1.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,460		\$590		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	•	FY 2007-08	}	FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-1379	5, Prior Year Appropriat	on (Long Bill)								
Total Funds	\$9,676,595	169.4	\$9,839,058	171.2	\$10,276,508	173.0	\$10,276,508	173.0	\$10,276,508	173.0
General Fund	\$9,676,595		\$9,839,058		\$10,276,508		\$10,276,508		\$10,276,508	
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	
SB 07-160,HB 08-1282 (Agency Sup	onlemental Rill)									
Total Funds	(\$12,857)	(0.4)	(\$92,252)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$12,857)	(0.1)	(\$92,252)	0.0	N/A	14//	N/A	,,	N/A	1,7/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	7.		7-							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	*-1	<u> </u>	* - [l	· .	tt	·	LL	<u> </u>	1
Total Appropriation										
Total Funds	\$9,663,738	169.0	\$9,746,806	171.2	\$10,276,508	173.0	\$10,276,508	173.0	\$10,276,508	173.0
General Fund	\$9,663,738		\$9,746,806		\$10,276,508		\$10,276,508		\$10,276,508	
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	
Request Year Base and Other Adjus	stments (see Reconciliat	ion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$349,582	0.2
General Fund	N/A	14/71	N/A	14/73	N/A	14//	N/A	14//	\$349,582	0.2
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/74		14/7		14/74		14/74		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
. oddidi i diido	14/71	1 1	14/7	<u> </u>	14/71	1 1	14/71	<u> </u>	ΨΟ	1
FY 2009-10 Change Request (see R				N/A						
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$381,730	8.0

	FY 2006-0	7	FY 2007-0	8	FY 2008-	09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	N/A		N/A		N/A		N/A		\$381,730	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	est									
Total Funds	\$10,601,869	169.0	\$11,469,937	171.2	\$10,276,508	173.0	\$11,719,269	173.0	\$10,626,090	181.2
General Fund	\$10,601,869		\$11,469,937		\$10,276,508		\$11,719,269		\$11,007,820	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$10,553,440	167.0	\$11,466,602	168.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,553,440		\$11,466,602		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures Total Funds	\$48,429	2.0	\$3,335	2.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$48,429	2.0	\$3,335	2.0	N/A	IVA	N/A	IVA	N/A	14//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	***		***		1471		147.		1471	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Operating HB 06-1385, SB 07-239, HB 08-13	.75, Prior Year Appropriati	ion (Long Bill)		•						
Total Funds	\$3,045,109	<u> </u>	\$3,235,829	0.0	\$3,237,061	0.0	\$3,237,061	0.0	\$3,237,061	0.0
General Fund	\$3,045,109		\$3,235,829		\$3,237,061		\$3,237,061		\$3,237,061	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			* -				* -		* -	
				l l						1
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	

	FY 2006-07	7	FY 2007-08	}	FY 2008-0	09	FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Sup	oplemental Bill)									
Total Funds	(\$11,451)	0.0	(\$37,376)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$11,451)		(\$37,376)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$3,033,658	0.0	\$3,198,453	0.0	\$3,237,061	0.0	\$3,237,061	0.0	\$3,237,061	0.0
General Fund	\$3,033,658	0.0	\$3,198,453	0.0	\$3,237,061	0.0	\$3,237,061		\$3,237,061	0.0
General Fund Exempt	\$0		\$0		\$0		\$0	+ +	\$0	
Cash Funds	\$0	1 1	\$0		\$0		\$0	+ +	\$0	
Cash Funds Exempt /	***		Ų.		40		***	1 1	40	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adjus Total Funds	tments (see Reconciliat N/A	ion for details) N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	19/73	N/A	IN/A	N/A	14/73	N/A	18/73	\$0 \$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/74		14/71		14/71		14/7		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	91.6. 6.14.9.3			¥		! !	•		¥ -	Į
Y 2009-10 Change Request (see R Total Funds	deconciliation for details;	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$137,959	0.0
General Fund	N/A	14/71	N/A	. 4/7 (N/A	1471	N/A	14/71	\$137,959	0.0
General Fund Exempt	N/A	1 1	N/A		N/A		N/A	+ 1	\$0	
Cash Funds	N/A		N/A		N/A		N/A	1 1	\$0	
Cash Funds Exempt /	1,47.1								-	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reques	-4									
Total Funds	\$2,992,344	0.0	\$2,951,071	0.0	\$3,237,061	0.0	\$3,237,061	0.0	\$3,237,061	0.0
General Fund	\$2,992,344		\$2,951,071		\$3,237,061		\$3,237,061		\$3,375,020	

	FY 2006-	07	FY 2007-0	8	FY 2008-	-09	FY 2008-0)9	FY 2009-10	D
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		\$0		\$0		\$0		\$0	T
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	1	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,988,498	0.0	\$2,951,071	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,988,498		\$2,951,071		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$3,846	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,846		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Dress Out HB 06-1385, SB 07-239, HB 08-13		ion (Long Bill)								
Total Funds	\$690,735		\$822,358	0.0	\$949,082	0.0	\$949,082	0.0	\$949,082	0.0
General Fund	\$690,735		\$822,358		\$949,082		\$949,082		\$949,082	
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	
Total Appropriation										
Total Funds	\$690,735	0.0	\$822,358	0.0	\$949,082	0.0	\$949,082	0.0	\$949,082	0.0
General Fund	\$690,735		\$822,358		\$949,082		\$949,082		\$949,082	
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	

Actuals FTE Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request FTE		FY 2006-07	•	FY 2007-08	}	FY 2008-	09	FY 2008-09	1	FY 2009-10	
Total Funds		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	Request Year Base and Other Adjust	ments (see Reconciliat	on for details)								
General Fund N/A N/A N/A N/A N/A N/A S0				N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds N/A	General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	Cash Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	Cash Funds Exempt /		i i								
Federal Funds N/A N/A N/A N/A N/A N/A SQ	Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Total Funds		N/A		N/A		N/A		N/A		\$0	
Total Funds	EV 2009-10 Change Request (see Re	econciliation for details)									
General Fund N/A N/A N/A N/A S97,545			N/A	N/A	NI/A	N/A	N/A	N/A	N/A	\$07.545	0.0
General Fund Exempt			IV/A		IN/A		13/73		IN/A		0.0
Cash Funds N/A											
Cash Funds Exempt / Reappropriated Funds											
Reappropriated Funds		14/74		14/71		14// (14/74		ΨΟ	
Total Spending Authority / Request		N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request Total Funds \$690,735 0.0 \$803,761 0.0 \$949,082 0.0 \$949,082 0.0 \$949,082 0.0 \$949,082 0.0 \$949,082 0.0 \$949,082 0.0 \$949,082 0.0 \$949,082 0.0 \$949,082 \$949,082 \$1,046,627 \$0.0 \$0.				·							
Total Funds		· .l.		·	<u> </u>	· L		•	, ,	* -	
Separal Fund Separal Fund Fund Separal Fund Fund Separal Fund Fund Separal Fund Fund Separal Fund Fund Separal Fund Fund Fund Fund Fund Fund Fund Fund	Total Spending Authority / Reques	t									
Sociation Soci	Total Funds	\$690,735	0.0	\$803,761	0.0	\$949,082	0.0	\$949,082	0.0	\$949,082	0.0
Cash Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund	\$690,735		\$803,761		\$949,082		\$949,082		\$1,046,627	
Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund Exempt			\$0		\$0		\$0		\$0	
Reappropriated Funds \$0		\$0		\$0		\$0		\$0		\$0	
Expenditures So So So So So So So S	Cash Funds Exempt /										
Expenditures Total Funds \$690,735 0.0 \$803,761 0.0 N/A N	Reappropriated Funds			\$0				\$0			
Total Funds \$690,735 0.0 \$803,761 0.0 N/A	Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds \$690,735 0.0 \$803,761 0.0 N/A	Expenditures										
General Fund		\$690,735	0.0	\$803.761	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt \$0											
Cash Funds \$0 \$0 N/A N/A N/A Cash Funds Exempt / Reappropriated Funds \$0 \$0 N/A N/A N/A N/A Federal Funds \$0 \$0 N/A N/A N/A N/A Under/(Over) Expenditures Total Funds \$0 0.0 \$0 N/A N/A N/A N/A N/A General Fund \$0 \$0 N/A N/A N/A N/A N/A						N/A		N/A			
Reappropriated Funds \$0						N/A		N/A		N/A	
Reappropriated Funds \$0	Cash Funds Exempt /	·		·							
Federal Funds		\$0		\$0		N/A		N/A		N/A	1
Total Funds \$0 0.0 \$0 0.0 N/A N/A N/A N/A N/A General Fund \$0 \$0 N/A N/A N/A N/A								N/A			
Total Funds \$0 0.0 \$0 0.0 N/A N/A N/A N/A N/A General Fund \$0 \$0 N/A N/A N/A N/A	Under/(Over) Expenditures										
General Fund		\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
					0.0				147.		
	General Fund Exempt	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-0	8	FY 2008-	-09	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		\$0		N/A		N/A		N/A	Α
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	A
Federal Funds	\$0		\$0		N/A		N/A		N/A	A

	FY 2006-0	7	FY 2007-08	}	FY 2008-	09	FY 2008-09)	FY 2009-10	į
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Start-Up Costs										
HB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropria	tion (Long Bill)								
Total Funds	\$1,017,500		\$167,894	0.0	\$2,492	0.0	\$2,492	0.0	\$2,492	0.0
General Fund	\$1,017,500		\$167,894		\$2,492		\$2,492		\$2,492	
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	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Su	innlemental Rill)									
Total Funds	\$0	0.0	(\$76,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$76,000)	0.0	N/A	IN/A	N/A	IN/A	N/A	14/7
General Fund Exempt	\$0	++	\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	\vdash
Cash Funds Exempt /	ΨΟ		ΨΟ		14/71		14/71		14/71	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
. 646.4 4.146	40		Ψū		1		1.77.1	1 1	, .	
Total Appropriation										
Total Funds	\$1,017,500	0.0	\$91,894	0.0	\$2,492	0.0	\$2,492	0.0	\$2,492	0.0
General Fund	\$1,017,500		\$91,894		\$2,492		\$2,492		\$2,492	
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	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adju	ustmente (see Besensilie	tion for dataila)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,492)	0.0
General Fund	N/A	IN/A	N/A	18/73	N/A	IN/A	N/A	IN/A	(\$2,492)	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		(ψ2, +32)	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		φυ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	l
Federal Funds	N/A		N/A		N/A		N/A		\$0 \$0	
i dddidi i diidd	IN/A		IN/A		19/73		IN/A		ΨΟ	
FY 2009-10 Change Request (see	Reconciliation for details)								
Total Funds	N/A	N/A	N/A	N/A			N/A			

	FY 2006-0	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	N/A		N/A		N/A		N/A		\$1,757,868	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07	•	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$1,017,500	0.0	\$91,894	0.0	\$2,492	0.0	\$2,492	0.0	\$0	0.0
General Fund	\$1,017,500		\$91,894		\$2,492		\$2,492		\$1,757,868	
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	Ì
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,017,500	0.0	\$91,894	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,017,500		\$91,894		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										· · · · · · · · · · · · · · · · · · ·
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Superintendents Grand Total										
Grand Total Spending Authority / F	Request									
Total Funds	\$15,302,448	169.0	\$15,316,663	171.2	\$14,465,143	173.0	\$15,907,904	173.0	\$17,187,335	181.2
General Fund	\$15,302,448		\$15,316,663		\$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	
Grand Total Expenditures Total Funds General Fund	\$15,250,173 \$15,250,173	167.0	\$15,313,328 \$15,313,328	168.9	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**		, ,						<u> </u>	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expendit	tures	·				•	·			
Total Funds	\$52,275	2.0	\$3,335	2.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$52,275		\$3,335		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Appr	opriation (Lo	ng Bill)							
Total Funds	\$1,628,405	32.7	\$1,641,978	32.7	\$1,695,452	32.7	\$1,695,452	32.7	\$1,695,452	32.7
General Fund	\$1,628,405		\$1,641,978		\$1,695,452		\$1,695,452		\$1,695,452	
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	
SB 07-160,HB 08-1282 (Agency Total Funds	\$0	0.0	(\$15,152)	0.0	N/A	N/A	N/A	N/A	N/A	
	\$0	0.0		0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund General Fund Exempt	\$0		(\$15,152) \$0		N/A		N/A		N/A	
Cash Funds	\$0	+	\$0	+	N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		φυ		IN/A		IN/A		IN/A	,
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•			•	•	•	<u> </u>		
Total Appropriation										
Total Funds	\$1,628,405	32.7	\$1,626,826	32.7	\$1,695,452	32.7	\$1,695,452	32.7	\$1,695,452	32.7
General Fund	\$1,628,405		\$1,626,826		\$1,695,452		\$1,695,452		\$1,695,452	
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 2007-0	8	FY 2008-0	09	FY 2008-09	•	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$206,283		\$263,208		N/A		\$321,027		N/A	
General Fund	\$206,283		\$263,208		N/A		\$321,027		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$55,894	0.0
Request Year Base and Other Adj				N/A	N/A	N/A	N/A	N/A	\$55.894	0.0
General Fund	N/A		N/A		N/A		N/A		\$55,894	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
EV 0000 40 Ob D t /	December for d	- 4 - 11 - 1								
FY 2009-10 Change Request (see Total Funds	Reconciliation for d	etalis) N/A	N/A	N/A	N/A	N/A	N/A	N/A	<u>Ф</u> О	0.0
General Fund	N/A N/A	IN/A	N/A N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	\$0 \$0	0.0
	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	-
General Fund Exempt Cash Funds	N/A N/A		N/A N/A		N/A		N/A N/A		\$0 \$0	-
	IN/A	+	IN/A		IN/A		IN/A		\$0	_
Cash Funds Exempt /	N/A		N/A		N/A		N/A		¢ο	1
Reappropriated Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	—
Federal Funds	N/A		N/A		IN/A		N/A		\$0	

	FY 2006-	07	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$1,834,688	32.7	\$1,890,034	32.7	\$1,695,452	32.7	\$2,016,479	32.7	\$1,751,346	32.7
General Fund	\$1,834,688		\$1,890,034		\$1,695,452		\$2,016,479		\$1,751,346	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,823,479	30.7	\$1,890,010	31.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,823,479		\$1,890,010		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$11,209	2.0	\$24	1.7	N/A	N/A	N/A	N/A	N/A	
General Fund	\$11,209		\$24		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	_
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-0	8	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
HB 06-1385, SB 07-239, HB 08-1375,	Prior Year Appr	opriation (L	ong Bill)							
Total Funds	\$52,419		\$52,419	0.0	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0
General Fund	\$52,419		\$52,419		\$52,419		\$52,419		\$52,419	
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	
	-									
Total Appropriation										
Total Funds	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0
General Fund	\$52,419		\$52,419		\$52,419		\$52,419		\$52,419	
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	
Request Year Base and Other Adjustr										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Re	conciliation for d									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	07	FY 2007-0)8		FY 2008-0)9		FY 2008-09	•	FY 2009-1	10
•	Actuals	FTE	Actuals	FTE	A	ppropriated	FTE		Estimate	FTE	Request	FTE
Federal Funds	N/A		N/A			N/A		T	N/A		\$0	

	FY 2006-	07	FY 2007-0	8	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	oet .									
Total Funds	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0	\$52,419	0.0
General Fund	\$52,419		\$52,419		\$52,419		\$52,419		\$52,419	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$52,416	0.0	\$52,419	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$52,416		\$52,419		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$3	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$3		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Boot Camp Grand Total										
Grand Total Spending Authority	/ Request									
Total Funds	\$1,887,107	32.7	\$1,942,453	32.7	\$1,747,871	32.7	\$2,068,898	32.7	\$1,803,765	32.7
General Fund	\$1,887,107		\$1,942,453		\$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	
General Fund General Fund Exempt Cash Funds	\$1,875,895 \$0 \$0		\$1,942,429 \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	١
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Exper	nditures									
Total Funds	\$11,212	2.0	\$24	1.7	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$11,212		\$24		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	,
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006	-07	FY 2007-	08	FY 2008-0	09	FY 2008-	-09	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year App	ropriation	(Long Bill)							
Total Funds	\$9,287,724	172.9	\$9,396,762	172.9	\$9,713,705	172.9	\$9,713,705	172.9	\$9,744,404	172.9
General Fund	\$9,287,724		\$9,396,762		\$9,713,705		\$9,713,705		\$9,744,404	
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	
Total Funds	\$0	0.0	(\$85,248)	0.0	N/A	N/A	N/A	N/A	N/A	
SB 07-160,HB 08-1282 (Agency		0.0	(COE 040)	0.0	N1/A	NI/A	N1/A	NI/A	N1/A	T N1/
General Fund	\$0		(\$85,248)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-066 1st Degree Murder-Ju							_		_	_
Total Funds	\$0	0.0	\$0	0.0	\$30,699	0.0	\$30,699	0.0	N/A	
General Fund	\$0		\$0		\$30,699		\$30,699		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-	07	FY 2007-	08	FY 2008-0)9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$9,287,724	172.9	\$9,311,514	172.9	\$9,744,404	172.9	\$9,744,404	172.9	\$9,744,404	172.9
General Fund	\$9,287,724		\$9,311,514		\$9,744,404		\$9,744,404		\$9,744,404	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers Total Funds	\$0		\$1,257,838		N/A		N/A		N/A	
Total Funds					N/A		N/A		N/A	
General Fund	\$0		\$1,257,838		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
POTS Expenditures / Allocation									•	•
Total Funds	\$762,092		\$0		N/A		\$1,608,347		N/A	
General Fund	\$762,092		\$0		N/A		\$1,608,347		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	ļ
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2006-	07	FY 2007-	08	FY 2008-0)9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	divetmente (coe Boo	anciliation :	for dotaila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$346,244	0.0
General Fund	N/A	,	N/A	,	N/A	,	N/A		\$346,244	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A		\$0 \$0 \$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req										T
Total Funds	\$10,049,816	172.9	\$10,569,352	172.9	\$9,744,404	172.9	\$11,352,751	172.9	\$10,090,648	172.9
General Fund	\$10,049,816		\$10,569,352		\$9,744,404		\$11,352,751		\$10,090,648	
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,

	FY 2006	-07	FY 2007-	08	FY 2008-0)9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$10,023,632	161.4	\$10,565,593	163.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,023,632		\$10,565,593		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$26,184	11.5	\$3,759	9.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$26,184		\$3,759		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

12 00 1000; 02 01 200; 112 00 101	o, i noi roai ripp	or opriation.	(Long Dill)							
Total Funds	\$182,323		\$182,323	0.0	\$182,323	0.0	\$182,323	0.0	\$197,672	0.0
General Fund	\$182,323		\$182,323		\$182,323		\$182,323		\$197,672	
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	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-066 1st Degree Murder-Juv	veniles (Special Bill	Short Title)								
Total Funds	\$0	0.0	\$0	0.0	\$15,349	0.0	\$15,349	0.0	N/A	N/A
General Fund	\$0		\$0		\$15,349		\$15,349		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$182,323	0.0	\$182,323	0.0	\$197,672	0.0	\$197,672	0.0	\$197,672	0.0
General Fund	\$182,323		\$182,323		\$197,672		\$197,672		\$197,672	
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	
Request Year Base and Other Adj				N1/A	T NI/AT	N1/A	1 NI/A I	11/A	Φ0.	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
	. 4// (1							
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
•			N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Reappropriated Funds Federal Funds	N/A N/A	details)								
Reappropriated Funds Federal Funds FY 2009-10 Change Request (see	N/A N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Reappropriated Funds Federal Funds	N/A N/A Reconciliation for	details)	N/A	N/A	N/A	N/A		N/A	\$8,411	0.0
Reappropriated Funds Federal Funds FY 2009-10 Change Request (see Total Funds	N/A N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0

	FY 2006-07		FY 2007	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Cash Funds Exempt /											
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0		
Federal Funds	N/A		N/A		N/A		N/A		\$0		

	FY 2006-	07	FY 2007-	80	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Request										
Total Funds	\$182,323	0.0	\$182,323	0.0	\$197,672	0.0	\$197,672	0.0	\$197,672	0.
General Fund	\$182,323		\$182,323		\$197,672		\$197,672		\$206,083	
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	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$182,323	0.0	\$182,323	0.0	N/A	N/A	N/A	N/A	N/A	١
ivpondituros										
General Fund	\$182,323		\$182,323		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures		,								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	_
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	l	N/A	i

	FY 2006-	07	FY 2007-	08	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Contract Services										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year App	ropriation (Long Bill)							
Total Funds	\$28,820	<u> </u>	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0
General Fund	\$28,820		\$28,820		\$28,820		\$28,820		\$28,820	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Φ0		# 0		Φ0		# 0		ФО.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0
General Fund	\$28,820		\$28,820		\$28,820		\$28,820		\$28,820	
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	
Request Year Base and Other Adju				NI/A	NI/A	NI/A	NI/A	NI/A	T #0	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IV/A		IN/A		IN/A		IN/A		Φ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		60	
									\$0 \$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for o	details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	FY 2006-07		FY 2007-08 FY 2008-09		09	FY 2008-	09	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07		FY 2007-	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Spending Authority / Request											
Total Funds	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	\$28,820	0.0	
General Fund	\$28,820		\$28,820		\$28,820		\$28,820		\$28,820		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
Expenditures Total Funds	\$27,000	0.0	\$28,820	0.0	N/A	N/A	N/A	N/A	N/A	NI/	
	#07.000	0.0	# 00,000	0.0	NI/A	NI/A	NI/A	NI/A	NI/A	N/A	
General Fund	\$27,000	0.0	\$28,820	0.0	N/A	IN/A	N/A	IN//A	N/A	14/7	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /	ΨΟ		ΨΟ		14/71		14/74		14/7 (
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
		•		•		•		•			
Under/(Over) Expenditures Total Funds	\$1,820	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1,820		\$0		N/A	14,71	N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /	40		+ + + + + + + + + + + + + + + + + + + +		1477		1471		1471		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

	FY 2006-	FY 2006-07		FY 2007-08)9	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Purchase of Services										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year App	ropriation (Long Bill)							
Total Funds	\$624,589		\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0
General Fund	\$624,589		\$624,589		\$624,589		\$624,589		\$624,589	
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	
Total Appropriation										
Total Funds	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0
General Fund	\$624,589		\$624,589		\$624,589		\$624,589		\$624,589	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										l
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
F) (0000 40 OL	D 11 11 1									
FY 2009-10 Change Request (see		details) N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$23,147	0.0
	N/A	N/A		IN/A		IN/A	4	IN/A		0.0
General Fund	N/A		N/A	-	N/A		N/A		\$23,147	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	<u> </u>

(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2006-	07	FY 2007-	FY 2007-08 FY 2008-09			FY 2008-	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2006-	07	FY 2007-	08	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Request										
Total Funds	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.0	\$624,589	0.
General Fund	\$624,589		\$624,589		\$624,589		\$624,589		\$647,736	
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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$624,504	0.0	\$617,389	0.0	l N/A	N/A	N/A	N/A	N/A	N
expenditures										
General Fund	\$624,504	0.0	\$617,389	0.0	N/A	, .	N/A	, , .	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	, ,		* -							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•		•		•		
nder/(Over) Expenditures									-	
Total Funds	\$85	0.0	\$7,200	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$85		\$7,200		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

(2) INSTITUTIONS; (I) Youthful Offender System,

	FY 2006-	07	FY 2007-	08	FY 2008-0)9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Youthful Offender System Gran	d Total									
Grand Total Spending Authority										
Total Funds	\$10,885,548	172.9	\$11,405,084	172.9	\$10,595,485	172.9	\$12,203,832	172.9	\$10,973,287	172.9
General Fund	\$10,885,548		\$11,405,084		\$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	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$10,857,459 \$10,857,459 \$0 \$0 \$0	161.4	\$11,394,125 \$11,394,125 \$0 \$0 \$0	163.6	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	
Grand Total Under/(Over) Exper	nditures									
Total Funds	\$28,089	11.5	\$10,959	9.3	N/A	N/A	N/A	N/A	N/A	
General Fund	\$28,089		\$10,959		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006	6-07	FY 2007-	08	FY 2008-	-09	FY 2008-09	9	FY 2009	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Appı	ropriation (L	ong Bill)							
Total Funds	\$14,001,125	226.0	\$14,572,791	231.5	\$15,243,198	230.7	\$15,243,198	230.7	\$15,243,198	230.7
General Fund	\$14,001,125		\$14,572,791		\$15,243,198		\$15,243,198		\$15,243,198	
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	
SB 07-160,HB 08-1282 (Agency S Total Funds	Supplemental Bill) (\$15,348)	(0.5)	(\$215,861)		N/A	N/A	N/A	N/A	N/A	N/A
General Fund		(0.5)			N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund Exempt	(\$15,348) \$0		(\$215,861) \$0		N/A		N/A	-	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	-
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	7-	<u> </u>	***					<u> </u>		1
Total Appropriation										
Total Funds	\$13,985,777	225.5	\$14,356,930	229.9	\$15,243,198	230.7	\$15,243,198	230.7	\$15,243,198	230.7
General Fund	\$13,985,777		\$14,356,930		\$15,243,198		\$15,243,198		\$15,243,198	
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-	-09	FY 2008-09	9	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
DOTO Francistica / Allegation										
POTS Expenditures / Allocation Total Funds	\$1,436,893		\$2,083,100	1	N/A	1 1	\$2,208,462		I N/A	ı
General Fund	\$1,436,893		\$2,083,100		N/A		\$2,208,462		N/A	
General Fund Exempt					N/A				N/A	
	\$0		\$0 \$0				\$0 \$0		N/A N/A	
Cash Funds	\$0		\$0		N/A		\$0		IN/A	
Cash Funds Exempt /	00		40				Φ0			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adjus	etments (see Peco	nciliation fo	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$518,523	0.0
General Fund	N/A	14/71	N/A	14//	N/A	14//	N/A	14/7	\$518,523	0.0
General Fund Exempt	N/A		N/A		N/A	++	N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		11/74		IN/A		19/73		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
i ederai i dilus	IN/A		IN/A		IN/A		IN/A		ΨΟ	<u> </u>
FY 2009-10 Change Request (see F	Reconciliation for d	etails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$547,604	10.4
General Fund	N/A	,	N/A		N/A		N/A		\$547,604	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	,		1.77.				1471		4 5	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
. odorar i drido			1,47.	1	1.77	1 1	. 47.1	1	Ų.	ı
Total Spending Authority / Reque	st									
Total Funds	\$15,422,670	225.5	\$16,440,030	229.9	\$15,243,198	230.7	\$17,451,660	230.7	\$15,761,721	241.1
General Fund	\$15,422,670		\$16,440,030		\$15,243,198		\$17,451,660		\$16,309,325	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0	1 1	\$0		\$0	1
Cash Funds Exempt /	1		**		 	1 1	**		1	1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

	FY 2006	-07		FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	10
-	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures	* · · · · · · · · · · · · · · · · · · ·			<u> </u>							
Total Funds	\$15,407,044	219.0		\$16,439,018	228.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,407,044			\$16,439,018		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
Under/(Over) Expenditures											
Total Funds	\$15,626	6.5		\$1,012	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,626			\$1,012		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
	•	•	•	•	•				•	•	
Operating											
HB 06-1385, SB 07-239, HB 08-1375,	Prior Year Appr	opriation (L	ona Bill)							
Total Funds	\$151,491		Ĭ	\$158,839	0.0	\$153,664	0.0	\$153,664	0.0	\$153,664	0.0
General Fund	\$151,491	<u> </u>	1	\$158,839		\$153,664		\$153,664		\$153,664	$\overline{}$
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψū			70		+ + + + + + + + + + + + + + + + + + + +		Ψū		4 0	-
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	ı İ
Federal Funds	\$0			\$0		\$0		\$0		\$0	

	FY 2006	-07	FY 2007-0	8	FY 2008-	09	FY 2008-09)	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Sup	oplemental Bill)									
Total Funds	(\$131)	0.0	(\$10,740)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$131)		(\$10,740)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation Total Funds	\$151,360	0.0	\$148,099	0.0	\$153,664	0.0	\$153,664	0.0	\$153,664	0.0
10001100		0.0	, .,	0.0		0.0		0.0		0.0
General Fund	\$151,360		\$148,099		\$153,664		\$153,664		\$153,664	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	Ļ
Cash Funds	\$0		\$0		\$0		\$0		\$0	Ļ
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adjus	tmonto (oco Boco	nailiation fo	ur dataila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	11/7	N/A	IN/A	N/A	14/74	N/A	14/74	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A	+	N/A	++	N/A	<u> </u>	\$0	
Cash Funds Exempt /	1471		14/7.4		1471		1471		Ψΰ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006	-07	FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2009-10 Change Request (see Re										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$15,531	0.0
General Fund	N/A		N/A		N/A		N/A		\$15,531	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	_									
Total Spending Authority / Request		•		•						1
Total Funds	\$151,360	0.0	\$148,099	0.0	\$153,664	0.0	\$153,664	0.0	\$153,664	0.0
General Fund	\$151,360		\$148,099		\$153,664		\$153,664		\$169,195	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$151,360	0.0	\$148,099	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$151,360		\$148,099		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							_			
Reappropriated Funds	\$0	1	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006	-07	FY 2007-0	8	FY 2008-	09	FY 2008-0	9	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Start-Up										
H <u>B 06-1385, SB 07-239, HB 08-137</u>		opriation (L	ong Bill)							
Total Funds	\$17,170		\$3,438	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$17,170		\$3,438		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Su Total Funds	\$0	0.0	(\$3,438)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$3,438)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	1 1	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$17,170	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$17,170		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) INSTITUTIONS; (J) Case Management,

	FY 2006	-07	FY 2007-0	В	FY 2008-	09	FY 2008-09	9	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D ()										
Request Year Base and Other Adj Total Funds	ustments (see Reco	nciliation for de	etails) N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
	N/A N/A	N/A	N/A N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	\$0	0.0
General Fund										—
General Fund Exempt	N/A		N/A		N/A		N/A N/A		\$0	—
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			.				.			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	Ь
FY 2009-10 Change Request (see	Reconciliation for o	letails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,456	0.0
General Fund	N/A		N/A		N/A		N/A		\$11,456	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	•	•	•	•		•	•		
Total Spending Authority / Requ	iest									
Total Funds	\$17,170	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$17,170		\$0		\$0		\$0		\$11,456	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·				· ·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			•					•	•	•
Expenditures										
Total Funds	\$17,169	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$17,169		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

	FY 2006	6-07	FY 2007	'-08	FY 2008	3-09	FY 2008-0	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$0)	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0)	N/A		N/A		N/A	
Cash Funds	\$0		\$0)	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0)	N/A		N/A		N/A	

	FY 2006	6-07	FY 2007-0	8	FY 2008-	-09	FY 2008-09)	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Case Management Grand Total										
Grand Total Spending Authority	/ Request									
Total Funds	\$15,591,200	225.5	\$16,588,129	229.9	\$15,396,862	230.7	\$17,605,324	230.7	\$16,489,976	241.1
General Fund	\$15,591,200		\$16,588,129		\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$15,575,573 \$0 \$0		\$16,587,117 \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds Grand Total Under/(Over) Expen	\$0 ditures		\$0		N/A		N/A		N/A	
Total Funds	\$15,627	6.5	\$1,012	1.9	N/A	N/A	N/A	N/A	N/A	
General Fund	\$15,627		\$1,012		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375	5, Prior Year Appropr	riation (Long	Bill)							
Total Funds	\$5,381,706	75.9	\$5,671,386	77.5	\$7,236,432	105.1	\$7,236,432	105.1	\$7,236,432	105.1
General Fund	\$5,381,706		\$5,671,386		\$7,236,432		\$7,236,432		\$7,236,432	
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	
SB 07-160,HB 08-1282 (Agency Sup	oplemental Bill) (\$428,828)	(0.2)	(\$124,905)	(1.6)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$428,828)	(0.2)	(\$124,905)	(1.0)	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	φυ		ΨΟ		14// (14/7		14/71	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	* -		t - 1	1		I		· ·		
Total Appropriation										
Total Funds	\$4,952,878	75.7	\$5,546,481	75.9	\$7,236,432	105.1	\$7,236,432	105.1	\$7,236,432	105.1
General Fund	\$4,952,878		\$5,546,481		\$7,236,432		\$7,236,432		\$7,236,432	
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	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$201,199		\$301,697		N/A		\$917,111		N/A	
General Fund	\$201,199		\$301,697		N/A		\$917,111		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adju	istments (see Reconcil	iation for det	ails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$346,864	2.6
General Fund	N/A	,	N/A		N/A		N/A	,.	\$346,864	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			,		1				**	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	<u> </u>		· •		<u> </u>		· .	<u> </u>	* -	
FY 2009-10 Change Request (see I	Reconciliation for detail	ils)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$454,069	5.4
General Fund	N/A		N/A		N/A		N/A		\$454,069	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•		•	•	•	•	•			
Total Spending Authority / Reque	est									
Total Funds	\$5,154,077	75.7	\$5,848,178	75.9	\$7,236,432	105.1	\$8,153,543	105.1	\$7,583,296	113.1
General Fund	\$5,154,077		\$5,848,178		\$7,236,432		\$8,153,543		\$8,037,365	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·							
	\$0		\$0		\$0		\$0		\$0	1
Reappropriated Funds	ΨU		ΨU		φυ I		ΨΟ		Ψ	

(2) INSTITUTIONS; (K) Mental Health,

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	9	FY 2009-1	D
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$5,154,005	53.9	\$5,848,178	57.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,154,005		\$5,848,178		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	l
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$72	21.8	\$0	18.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$72		\$0		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	i
Cash Funds Exempt /										ı
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	ĺ

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$57,102		\$61,260	0.0	\$91,904	0.0	\$91,904	0.0	\$91,904	0.0
General Fund	\$57,102		\$61,260		\$91,904		\$91,904		\$91,904	
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	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Supp	olemental Bill)									
Total Funds	(\$230)	0.0	(\$1,396)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$230)		(\$1,396)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	l
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	L
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation Total Funds	\$56,872	0.0	\$59,864	0.0	\$91,904	0.0	\$91,904	0.0	\$91,904	0.0
7 0 3311 7 3117 310		0.0	. ,	0.0	. ,	0.0	\$91,904	0.0	. ,	0.0
General Fund	\$56,872		\$59,864		\$91,904		\$91,904		\$91,904	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					4-					1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	L
D D										
Request Year Base and Other Adjustr	nents (see Reconcil	N/A	talis) N/A	NI/A	N/A	N/A	NI/A	N/A	¢o.	0.0
	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	0.0
General Fund Fuernt	N/A N/A								\$0 \$0	
General Fund Exempt Cash Funds			N/A N/A		N/A		N/A			
0.000	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N1/A		NI/A		N1/A		NI/A		ф О	1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	1

	FY 2006-0	7	FY 2007-08	;	FY 2008-0	09	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
EV 2000 40 Change Bassart (and Bassart)	:	:1-)								
FY 2009-10 Change Request (see Red Total Funds	conciliation for deta	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$13,204	0.0
General Fund		IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A	IN/A		0.0
	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$13,204	
General Fund Exempt Cash Funds	N/A N/A		N/A N/A				N/A		\$0 \$0	
	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		00	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spanding Authority / Deguest										
Total Spending Authority / Request Total Funds	\$56,872	0.0	\$59,864	0.0	\$91,904	0.0	\$91,904	0.0	\$91,904	0.0
General Fund	\$56,872	0.0	\$59,864	0.0	\$91,904	0.0	\$91,904	0.0	\$105,108	0.0
General Fund Exempt	\$30,672	++	\$0		\$91,904		\$91,904		\$103,108	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /	ΦU		φU		ΨU		ΨU		φυ	
	¢0		\$0		60		¢o.		¢0	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
rederal runds	\$ 0	<u> </u>	\$U]		J 3 0 J		\$0 [\$ 0	
Expenditures										
Total Funds	\$56.872	0.0	\$59,864	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$56,872	3.3	\$59,864	0.0	N/A	.,,,	N/A	,	N/A	,, .
General Fund Exempt	\$0	+ +	\$0		N/A		N/A		N/A	
Cash Funds	\$0	+ +	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0	+ +	ψū		,, .		,			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r cacrai r anas	ΨΟ	1 1	ΨΟ		14/74		14/71		14/71	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0	1 1	\$0		N/A		N/A		N/A	
Cash Funds	\$0	1 1	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0	 	ΨΟ		, N/A		N/A		NA	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	,	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Medical Contract Services										
H <u>B 06-1385, SB 07-239, HB 08-1375,</u>		ation (Long								
Total Funds	\$504,820		\$568,561	0.0	\$572,577	0.0	\$572,577	0.0	\$572,577	0.0
General Fund	\$504,820		\$568,561		\$572,577		\$572,577		\$572,577	
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	
SB 07-160,HB 08-1282 (Agency Supplemental Funds	elemental Bill) (\$3,225)	0.0	(\$40 F2C)	0.0	l N/A	N/A	N/A	N/A	N/A	N/A
		0.0	(\$10,526)	0.0		IN/A	N/A	IN/A	N/A N/A	IN/A
General Fund Funnt	(\$3,225)		(\$10,526)		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		N/A		N/A		N/A N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0		IN/A		IV/A		IV/A	
	\$0		ΦΩ.		\$0		\$0		N/A	
Reappropriated Funds Federal Funds	\$0		\$0 \$0		N/A		Ψ0 N/A		N/A	
rederal runds	\$0		Φ0		IN/A	<u> </u>	IV/A		IN/A	
Total Appropriation										
Total Funds	\$501,595	0.0	\$558,035	0.0	\$572,577	0.0	\$572,577	0.0	\$572,577	0.0
General Fund	\$501,595		\$558,035		\$572,577		\$572,577		\$572,577	
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 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
5 5										
Request Year Base and Other Adjust				NI/A	N1/A	N1/A	NI/A	NI/A	(0.40.5.47)	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$46,547)	
General Fund	N/A		N/A		N/A		N/A		(\$46,547)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		# 0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Re	acanciliation for data	ilo)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$40,515	0.0
General Fund	N/A	IN/A	N/A	IN//\	N/A	IN/A	N/A	IN/A	\$40,515	0.0
General Fund Exempt	N/A		N/A		N/A	-	N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	TV/A		14/74		IN/A		14/74		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
i odorari drido	14// (1 1	14// (14/74		1471		Ψ	
Total Spending Authority / Reques	t									
Total Funds	\$501,595	0.0	\$558,035	0.0	\$572,577	0.0	\$572,577	0.0	\$526,030	0.0
General Fund	\$501,595		\$558,035		\$572,577		\$572,577		\$566,545	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		·		· ·		,			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		-	•	•			•	-	•	
Expenditures										
Total Funds	\$501,595	0.0	\$558,035	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$501,595		\$558,035		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	•	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
and an MO can't France and Strong a										
nder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	l N
General Fund	\$0	0.0	\$0	0.0	N/A	14/2	N/A	14/7	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	***		4.		1471				1471	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$14,476		\$3,438	0.0	\$77,995	0.0	\$77,995	0.0	\$77,995	0
B 06-1385, SB 07-239, HB 08-13	375. Prior Year Appropr	riation (Long	Bill)							
	, ,		' '	0.0		0.0		0.0		0.
General Fund	\$14,476		\$3,438		\$77,995		\$77,995		\$77,995	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					00				Φ0	l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 07-160,HB 08-1282 (Agency S	Supplemental Bill)									
Total Funds	\$0	0.0	(\$3,438)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		(\$3,438)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$14,476	0.0	\$0	0.0	\$77,995	0.0	\$77,995	0.0	\$77,995	0.0
General Fund	\$14,476		\$0		\$77,995		\$77,995		\$77,995	
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	
Request Year Base and Other Adju Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$77,995)	
		N/A		N/A	· ·	N/A	•	N/A		
General Fund	N/A		N/A		N/A		N/A		(\$77,995)	
General Fund Exempt	N/A		N/A	-	N/A		N/A		\$0	├
Cash Funds	N/A		N/A		N/A		N/A		\$0	↓
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see I										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,900	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,900	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	•	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reques	t									
Total Funds	\$14,476	0.0	\$0	0.0	\$77,995	0.0	\$77,995	0.0	\$0	0.0
General Fund	\$14,476		\$0		\$77,995		\$77,995		\$2,900	
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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		-						•		
Expenditures										
Total Funds	\$14,476	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,476		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Mental Health Grand Total										
Grand Total Spending Authority / Re	equest									
Total Funds	\$5,727,020	75.7	\$6,466,077	75.9	\$7,978,908	105.1	\$8,896,019	105.1	\$8,711,918	113.1
General Fund	\$5,727,020		\$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	
Total Funds General Fund General Fund Exempt	\$5,726,948 \$5,726,948	53.9	\$6,466,077 \$6,466,077	57.3	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund	\$5,726,948		\$6,466,077		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditu		24.0.1	T #0.1	40.01	l N/AI	NI/AT T	N/AI	N/A	N/A	L NIZA
	\$72	21.8	\$0	18.6	N/A	N/A	N/A	N/A	N/A	
General Fund Funnat	\$72		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	!
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) INSTITUTIONS; (L) Inmate Pay,

Inmate Pay	FY 2006-	07	FY 2007-0)8	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-1;	375. Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$1,416,903		\$1,502,398	0.0	\$1,501,642	0.0	\$1,501,642	0.0	\$1,501,642	0.0
General Fund	\$1,416,903		\$1,502,398		\$1,501,642		\$1,501,642		\$1,501,642	
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	
				•		•				•
B 07-160,HB 08-1282 (Agency S	Supplemental Bill)									
Total Funds	(\$5,133)	0.0	(\$16,754)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$5,133)		(\$16,754)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation					1 44 504 040 1		1 44 504 040	1	1 44 554 646	
Total Funds	\$1,411,770	0.0	\$1,485,644	0.0	\$1,501,642	0.0	\$1,501,642	0.0	\$1,501,642	0.0
General Fund	\$1,411,770		\$1,485,644		\$1,501,642		\$1,501,642		\$1,501,642	
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	
equest Year Base and Other Ad	iustments (see Red	conciliation	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A	14// 1	N/A	14//1	N/A	14// 1	\$0	0.0

(2) INSTITUTIONS; (L) Inmate Pay,

Inmate Pay	FY 2006-	07	FY 2007-	08	FY 2008-0	9	FY 2008-	09	FY 2009-	·10
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (se										
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$51,636	0.0
General Fund	N/A		N/A		N/A		N/A		\$51,636	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Inmate Pay Total Spending Authority / Req										
Total Funds	\$1,411,770	0.0	\$1,485,644	0.0	\$1,501,642	0.0	\$1,501,642	0.0	\$1,553,278	0.0
General Fund	\$1,411,770		\$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	
Expenditures										
Total Funds	\$1,411,768		\$1,485,644	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1,411,768		\$1,485,644		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1

\$0

N/A

\$0

Cash Funds

N/A

N/A

(2) INSTITUTIONS; (L) Inmate Pay,

Inmate Pay	FY 2006-0	07	FY 2007-0	08	FY 2008-0	09	FY 2008-	09	FY 2009-	·10
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$2	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
General Fund	\$2		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	•	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-137	5, Prior Year Appropria	tion (Long Bill)) 							
Total Funds	\$11,521,130	196.1	\$11,780,273	196.1	\$12,175,300	196.1	\$12,175,300	196.1	\$12,175,300	196.1
General Fund	\$11,521,130		\$11,780,273		\$12,175,300		\$12,175,300		\$12,175,300	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Su			(\$ (a a a a a a a a a a a a a a a a a a		1				T	T
Total Funds	\$0	0.0	(\$183,267)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		(\$183,267)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	4
Cash Funds Exempt /					4-		4-			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	4
Total Appropriation										
Total Funds	\$11,521,130	196.1	\$11,597,006	196.1	\$12,175,300	196.1	\$12,175,300	196.1	\$12,175,300	196.1
General Fund	\$11,521,130	150.1	\$11,597,006	100.1	\$12,175,300	100.1	\$12,175,300	100.1	\$12,175,300	130
General Fund Exempt	\$0	++	\$0		\$0		\$0		\$0	+
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ.		Ψ0		***		ΨÜ		Ψ.	+
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	1 77			<u> </u>	1 7-1	<u> </u>	771	1	1 7-	
POTS Expenditures / Allocation										
Total Funds	\$1,033,765		\$1,506,494		N/A		\$2,006,283		N/A	
General Fund	\$1,033,765		\$1,506,494		N/A		\$2,006,283		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	1
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /			Ċ				Ċ			1
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0	1 1	\$0		N/A		\$0		N/A	

(2) INSTITUTIONS; (M) San Carlos,

	FY 2006-07	•	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adju										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$442,383	0.0
General Fund	N/A		N/A		N/A		N/A		\$442,383	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for details	s)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	1		·				·		* -	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	· .		· .		· .		· .	<u> </u>		
Total Spending Authority / Requ	est									
Total Funds	\$12,554,895	196.1	\$13,103,500	196.1	\$12,175,300	196.1	\$14,181,583	196.1	\$12,617,683	196.1
General Fund	\$12,554,895		\$13,103,500		\$12,175,300		\$14,181,583		\$12,617,683	
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	
	70		7-1		***		7-1	<u> </u>		
Expenditures										
Total Funds	\$12,534,765	186.4	\$13,103,500	187.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,534,765		\$13,103,500	i	N/A		N/A		N/A	
			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0	į.	D U		1 1/ / 1					
General Fund Exempt Cash Funds	\$0 \$0		\$0		N/A	+ +	N/A		N/A	
Cash Funds									N/A	
									N/A N/A	

Under/(Over) Expenditures

	FY 2006-0	FY 2006-07		8	FY 200	8-09	FY 2008-0	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$20,130	9.7	\$0	8.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,130		\$0		N/A	1	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	1	N/A		N/A	
Cash Funds	\$0		\$0		N/A	\	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A	\	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	,	FY 2007-08	3	FY 2008-	09	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
HB 06-1385, SB 07-239, HB 08-137	5, Prior Year Appropria	tion (Long Bill)	1							
Total Funds	\$199,092		\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0
General Fund	\$199,092		\$199,092		\$199,092		\$199,092		\$199,092	
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	
•										
Total Appropriation										
Total Funds	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0
General Fund	\$199,092		\$199,092		\$199,092		\$199,092		\$199,092	
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	
Request Year Base and Other Adjus	stments (see Reconcilia									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see R	Reconciliation for details	3)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$8,127	0.0
General Fund	N/A		N/A		N/A		N/A		\$8,127	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A	1 1	N/A		\$0	

	FY 2006-07		FY 2007-08	В	FY 2008-	09	FY 2008-09		FY 2009-10	
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0	\$199,092	0.0
General Fund	\$199,092		\$199,092		\$199,092		\$199,092		\$207,219	
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 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$199,092	0.0	\$199,092	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$199,092		\$199,092		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Hardanii Oraan Eraan dii taraa										
Under/(Over) Expenditures		0.0		0.01	NI/A	NI/A	NI/A	NI/A I	NI/A	NI/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A				N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	-
Cash Funds Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	-
	**				N1/A		N//A			
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
r cacrair ands	1 401		Ψ0]		14/1		IVA		14/5	<u> </u>
Service Contracts HB 06-1385, SB 07-239, HB 08-137	75, Prior Year Appropria	tion (Long Bi	II)							
Total Funds	\$725,309	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0
General Fund	\$725,309		\$725,309		\$725,309		\$725,309		\$725,309	
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	
Total Appropriation										
Total Funds	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0
General Fund	\$725,309		\$725,309		\$725,309		\$725,309		\$725,309	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /				1				T		1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

(2) INSTITUTIONS; (M) San Carlos,

	FY 2006-07		FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adj									-	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$25,154	0.0
General Fund	N/A		N/A		N/A		N/A		\$25,154	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							,		***	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
				•					***	
Total Spending Authority / Requ	iest									
Total Funds	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0	\$725,309	0.0
General Fund	\$725,309		\$725,309		\$725,309		\$725,309		\$750,463	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1		, ,		**		, -		, ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	44	1 1	Ψ-]		+		+- 1		+	1
Expenditures										
Total Funds	\$725,309	0.0	\$725,309	0.0	N/A	N/A	N/A	N/A	N/A	. N//
General Fund	\$725,309		\$725,309		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	<u> </u>	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ.	1 1	Ψ.		1 471		,, .		1.47.	t
	1					1 1			1	1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

	FY 2006-0	7	FY 2007-	08		FY 2008-	.09	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0			N/A		N/A		N/A	
General Fund Exempt	\$0		\$0			N/A		N/A		N/A	
Cash Funds	\$0		\$0			N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0			N/A		N/A		N/A	
Federal Funds	\$0		\$0	i i		N/A		N/A		N/A	

	FY 2006-07	,	FY 2007-0	В	FY 2008-	09	FY 2008-09	9	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
San Carlos Grand Total										
Grand Total Spending Authority / I	Request									
Total Funds	\$13,479,296	196.1	\$14,027,901	196.1	\$13,099,701	196.1	\$15,105,984	196.1	\$13,575,365	196.1
General Fund	\$13,479,296		\$14,027,901		\$13,099,701		\$15,105,984		\$13,575,365	
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	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$13,459,166 \$13,459,166 \$0 \$0 \$0	186.4	\$14,027,901 \$14,027,901 \$0 \$0 \$0	187.3	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	
Grand Total Under/(Over) Expendi	tures				1					
Total Funds	\$20,130	9.7	\$0	8.8	N/A	N/A	N/A	N/A	N/A	
General Fund	\$20,130		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /	**				,,,		21/4			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) INSTITUTIONS; (N) Legal Access,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-137	5, Prior Year Appropriation	n (Long Bill)								
Total Funds	\$955,546	18.3	\$1,098,861	21.5	\$1,146,647	21.5	\$1,146,647	21.5	\$1,146,647	21.5
General Fund	\$955,546		\$1,098,861		\$1,146,647		\$1,146,647		\$1,146,647	
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	
SB 07-160,HB 08-1282 (Agency Sup Total Funds	\$80,795	1.9	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Funds		1.9		0.0	N/A N/A	N/A	· ·	N/A	N/A N/A	N/A
General Fund Exempt	\$80,795		\$0 \$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0 \$0		\$0 \$0		N/A		N/A		N/A N/A	
	\$0		\$0		IN/A		N/A		IN/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	++	\$0		N/A		N/A		N/A	
r edelar i dilds	ΨΟ	l l	ΨΟ	l .	IN/A		IN/A		11/7	
Total Appropriation										
Total Funds	\$1,036,341	20.2	\$1,098,861	21.5	\$1,146,647	21.5	\$1,146,647	21.5	\$1,146,647	21.5
General Fund	\$1,036,341		\$1,098,861		\$1,146,647		\$1,146,647		\$1,146,647	
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	3	FY 2008	3-09	FY 2008-0	9	FY 2009-10	1
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$96,851		\$246,687		N/A		\$359,086		N/A	
General Fund	\$96,851		\$246,687		N/A		\$359,086		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0	iii	N/A	
				-						
Request Year Base and Other Adjustm			. [
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$207,749	0.0
General Fund	N/A		N/A		N/A		N/A		\$207,749	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Rec		N//A I I	A1/A	\$1/A	1 1/01	N1/A	1 A1/A	1/AI I	040.044	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,244	0.3
General Fund	N/A		N/A		N/A		N/A		\$18,244	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	.									
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$1,133,192	20.2	\$1,345,548	21.5	\$1,146,647	21.5	\$1,505,733	21.5	\$1,354,396	21.8
General Fund	\$1,133,192	20.2	\$1,345,548	21.5	\$1,146,647	21.3	\$1,505,733	21.5	\$1,372,640	21.0
General Fund Exempt	\$1,133,192	+	\$1,345,546	+	\$1,146,647		\$1,505,733	++	\$1,372,640	
Cash Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	ėn l		\$0	1	\$0		\$0		\$0	
Federal Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
reuerai Funus	\$0		\$0		\$ U		\$0		\$0	

(2) INSTITUTIONS; (N) Legal Access,

	FY 2006-07	,	FY 2007-08	3	FY 2008	3-09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,131,429	19.1	\$1,343,027	21.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,131,429		\$1,343,027		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$1,763	1.1	\$2,521	0.2	N/A	N/A	N/A	N/A	N/A	N/A
Total Funds	\$1,763	1.1	\$2,521	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	***		4 0		1471					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Operating HB 06-1385, SB 07-239, HB 08-137	75, Prior Year Appropriatio	n (Long Bill)								
Total Funds	\$262,794	· • · · ·	\$296,427	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
General Fund	\$262,794		\$296,427		\$299,602		\$299,602		\$299,602	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
			**							

\$0

\$0

\$0

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\$0

Cash Funds

Cash Funds Exempt / Reappropriated Funds Federal Funds \$0

\$0

\$0

\$0

\$0

\$0

	FY 2006-07	•	FY 2007-08		FY 2008	8-09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Supp	lemental Bill)									
Total Funds	(\$139)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$139)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation Total Funds	\$262,655	0.0	\$296,427	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
General Fund	\$262,655	0.0	\$296,427 \$296,427	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
General Fund Exempt	\$202,055		\$296,427	-	\$299,602		\$299,602		\$299,602	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	φυ		ΨU		\$0		φU		40	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		,	•			•	1	•		
Request Year Base and Other Adjustr										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07	•	FY 2007-08		FY 2008	3-09	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2009-10 Change Request (see R	econciliation for details)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,416	0.0
General Fund	N/A		N/A		N/A		N/A		\$5,416	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reques	st .									
Total Funds	\$262,655	0.0	\$296,427	0.0	\$299,602	0.0	\$299,602	0.0	\$299,602	0.0
General Fund	\$262,655		\$296,427		\$299,602		\$299,602		\$305,018	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	7.		**		1		**		7-	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	7.7	1 1	+-		+-	I	*-	1 1	**	
Expenditures										
Total Funds	\$262,652	0.0	\$296,427	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$262,652		\$296,427		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			* -				·		·	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	77	II	77	L		I		1 1		
Under/(Over) Expenditures										
Total Funds	\$3	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	1 1	N/A	
Cash Funds	\$0		\$0		N/A		N/A	1 1	N/A	
	+ + + + + + + + + + + + + + + + + + + +	 	**	+	1 1 1 1		1471	+ +	747.	
Cash Funds Exempt /										
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008	3-09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Contract Services										
HB 06-1385, SB 07-239, HB 08-137		on (Long Bill)				1		1 1	÷	
Total Funds	\$50,425		\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$50,425		\$70,905		\$70,905		\$70,905		\$70,905	
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	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$63,210 \$63,210 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$0 N/A	N/A	N/A N/A N/A N/A \$0 N/A	N/A	N/A N/A N/A N/A N/A	N/A
Federal Funds Total Appropriation	1 20		⊅ ∪		IN/A		N/A		IN/A	
Total Funds	\$113,635	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$113,635		\$70,905		\$70,905		\$70,905		\$70,905	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
					_			1 1		
Cash Funds Exempt /										
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07		FY 2007-08		FY 2008	3-09	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjust			1/A	\$1/A	1 1/01	1/AT T	1/A	1/AI I	00	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									1.	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see F	Reconciliation for details)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			·				·		* -	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
					•					
Total Spending Authority / Reque	est									
Total Funds	\$113,635	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0	\$70,905	0.0
General Fund	\$113,635		\$70,905		\$70,905		\$70,905		\$70,905	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			, ·		, ,		, -		, -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
							· .			
Expenditures										
Total Funds	\$113,628	0.0	\$68,993	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$113,628		\$68,993		N/A		N/A		N/A	
			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0 1		JU 1							
General Fund Exempt Cash Funds	\$0 \$0				N/A		N/A		N/A	
Cash Funds			\$0				N/A		N/A	
							N/A N/A		N/A N/A	

	FY 2006-0	7	FY 2007-08	3	FY 2008	3-09	FY 2008-0	9	FY 2009-10	ð
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$7	0.0	\$1,912	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7		\$1,912		N/A		N/A		N/A	-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							İ			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Start-Up Costs HB 06-1385, SB 07-239, HB 08-1375,		on (Long Bill)								
Total Funds	\$6,876		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$6,876		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Supp	olemental Bill)									
Total Funds	\$12,620	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,620		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										· · · · · · · · · · · · · · · · · · ·
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07		FY 2007-08	;	FY 2008	3-09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$19,496	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$19,496		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	1 1	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	***	1 1	**		+ + +		40		**	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adjust Total Funds	tments (see Reconciliation N/A	n for details) N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	IN/A	N/A	IN/A	N/A	N/A	N/A	IN/A	\$0 \$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A	++	N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	IN/A	++	IN/A		IN/A	++	IN/A	++	φυ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A	++	N/A		N/A	++	N/A	++	\$0	
r cacrai r unas	14/74		TV/A		14/71	1 1	14/74	L_1	ΨΟ	
FY 2009-10 Change Request (see Re	econciliation for details)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,456	0.0
General Fund	N/A		N/A		N/A	.,,,	N/A		\$11,456	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							. ,,,,		**	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•			•			•	•		
Total Spending Authority / Reques										
Total Funds	\$19,496	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$19,496		\$0		\$0		\$0		\$11,456	
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	

	FY 2006-07	•	FY 2007-08	3	FY 2008	-09	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$19,496	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,496		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) INSTITUTIONS; (N) Legal Access,

	FY 2006-07	•	FY 2007-08		FY 2008	3-09	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Legal Access Grand Total										
Grand Total Spending Authority /	Request									
Total Funds	\$1,528,978	20.2	\$1,712,880	21.5	\$1,517,154	21.5	\$1,876,240	21.5	\$1,760,019	21.8
General Fund	\$1,528,978		\$1,712,880		\$1,517,154		\$1,876,240		\$1,760,019	
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	
Total Funds General Fund	\$1,527,205 \$1,527,205	19.1	\$1,708,447 \$1,708,447	21.3	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
General Fund	\$1,527,205				N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expend			1							
Total Funds	\$1,773	1.1	\$4,433	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,773		\$4,433		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total

(2) Institutions

Total Expenditures / Appropriation	n / 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	

	FY 2006	-07	FY 2007-0	18	FY 2008-	-09	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-1;	375, Prior Year Appr	opriation (Lo	ong Bill)							
Total Funds	\$5,442,425	108.7	\$5,575,063	108.7	\$5,937,088	110.7	\$5,937,088	110.7	\$5,937,088	110.7
General Fund	\$4,970,893		\$5,103,299		\$5,331,718		\$5,331,718		\$5,331,718	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$604,671		\$604,671		\$604,671	
Cash Funds Exempt /										
Reappropriated Funds	\$763		\$394		\$699		\$699		\$699	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency S Total Funds	Supplemental Bill) \$0	0.0	(\$31,661)	0.0	N/A	N/A	N/A	N/A	N/A	N/
		0.0	\' ' /	0.0		N/A		N/A		
General Fund	\$0		(\$31,661)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	¥.
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1
Total Appropriation										
Total Funds	\$5,442,425	108.7	\$5,543,402	108.7	\$5,937,088	110.7	\$5,937,088	110.7	\$5,937,088	110.7
General Fund	\$4,970,893		\$5,071,638		\$5,331,718		\$5,331,718		\$5,331,718	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$470,769		\$471,370		\$604,671		\$604,671		\$604,671	
Cash Funds Exempt /	. , ,						, , ,		. ,-	1
Reappropriated Funds	\$763		\$394		\$699		\$699		\$699	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

	FY 2006-	·07	FY 2007-0	8	FY 2008-	09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$505,581		\$994,316		N/A		\$959,610		N/A	
General Fund	\$505,581		\$994,316		N/A		\$959,610		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	, ,		, -				* -			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adju	untmanta (ana Dana	ailiation for a	dataila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$372,962	2.0
General Fund	N/A	14// (N/A	14/71	N/A	14/74	N/A	14/7	\$393,960	2.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$21,197)	
Cash Funds Exempt /	14/7 (14// (1471		14/7		(ψΣ1,101)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$199	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
			<u> </u>		<u> </u>	<u></u>	· •	<u></u>		
FY 2009-10 Change Request (see	Reconciliation for de	etails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$60,164	1.5
General Fund	N/A		N/A		N/A		N/A		\$60,164	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ	est									
Total Funds	\$5,948,006	108.7	\$6,537,718	108.7	\$5,937,088	110.7	\$6,896,698	110.7	\$6,310,050	114.2
General Fund	\$5,476,474		\$6,065,954		\$5,331,718		\$6,291,328		\$5,785,842	
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	\$763		\$394		\$699		\$699		\$898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) SUPPORT SERVICES; (A) Business Operations,

	FY 2006-	-07	FY 2007-0)8	FY 2008-	09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$5,946,048	95.8	\$6,535,755	104.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,475,279		\$6,064,385		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$470,769		\$471,370		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$1,958	12.9	\$1,963	4.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,936	12.9	\$1,569	4.2	N/A	IN/A	N/A	IN/A	N/A	
					N/A		N/A		N/A	
General Fund Exempt	\$0		\$0							
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			2004				21/4			ĺ
Reappropriated Funds	\$763		\$394		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

=		(·9 -···/							
Total Funds	\$229,487		\$229,487	0.0	\$229,487	0.0	\$229,487	0.0	\$229,487	0.0
General Fund	\$229,487		\$229,487		\$229,487		\$229,487		\$229,487	
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 2007-0	В	FY 2008-0	09	FY 2008-09	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation			**************************************				\$200 to=		4000 407	
Total Funds	\$229,487	0.0	\$229,487	0.0	\$229,487	0.0	\$229,487	0.0	\$229,487	0.0
General Fund	\$229,487		\$229,487		\$229,487		\$229,487		\$229,487	
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	
Degreest Veer Deep and Other Adjusts	manta (aga Dagar	alliation for a	lataila\							
Request Year Base and Other Adjustm Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	IV/A	N/A	11/74	N/A	IN/A	N/A	14/73	\$0 \$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A	+	\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A	<u> </u>	IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A	-	N/A		N/A	-	\$0 \$0	
rederal Fullus	IN/A		IN/A		IN/A	l l	IN/A	l l	φυ	
FY 2009-10 Change Request (see Rec	conciliation for de	etails)								
FY 2009-10 Change Request (see Red			N/A	N/A	N/A	N/A	N/A	N/A	\$21 696 I	0.0
Total Funds	N/A	etails) N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$21,696 \$21,696	0.0
Total Funds General Fund	N/A N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$21,696	0.0
Total Funds General Fund General Fund Exempt	N/A N/A N/A		N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$21,696 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds	N/A N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$21,696	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$21,696 \$0 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$21,696 \$0 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$21,696 \$0 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$21,696 \$0 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$21,696 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Spending Authority / Request	N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A	0.0	N/A N/A N/A N/A N/A N/A	0.0	N/A N/A N/A N/A N/A N/A	N/A	\$21,696 \$0 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Spending Authority / Request Total Funds General Fund	N/A N/A N/A N/A N/A N/A N/A \$229,487	N/A	N/A N/A N/A N/A N/A N/A \$229,487		N/A N/A N/A N/A N/A N/A \$229,487		N/A N/A N/A N/A N/A N/A \$229,487		\$21,696 \$0 \$0 \$0 \$0 \$0 \$0 \$229,487 \$251,183	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Spending Authority / Request Total Funds General Fund General Fund Exempt	N/A N/A N/A N/A N/A N/A N/A \$229,487 \$229,487 \$0	N/A	N/A N/A N/A N/A N/A N/A \$229,487 \$229,487 \$0		N/A N/A N/A N/A N/A N/A \$229,487 \$229,487 \$0		N/A N/A N/A N/A N/A N/A \$229,487 \$229,487 \$0		\$21,696 \$0 \$0 \$0 \$0 \$0 \$0 \$229,487 \$251,183 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Spending Authority / Request Total Funds General Fund General Fund Exempt Cash Funds	N/A N/A N/A N/A N/A N/A N/A \$229,487	N/A	N/A N/A N/A N/A N/A N/A \$229,487		N/A N/A N/A N/A N/A N/A \$229,487		N/A N/A N/A N/A N/A N/A \$229,487		\$21,696 \$0 \$0 \$0 \$0 \$0 \$0 \$229,487 \$251,183	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Spending Authority / Request Total Funds General Fund General Fund Exempt	N/A N/A N/A N/A N/A N/A N/A \$229,487 \$229,487 \$0	N/A	N/A N/A N/A N/A N/A N/A \$229,487 \$229,487 \$0		N/A N/A N/A N/A N/A N/A \$229,487 \$229,487 \$0		N/A N/A N/A N/A N/A N/A \$229,487 \$229,487 \$0		\$21,696 \$0 \$0 \$0 \$0 \$0 \$0 \$229,487 \$251,183 \$0	0.0

	FY 2006-	-07	FY 2007-0	8	FY 2008-	09	FY 2008-0	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										1
Total Funds	\$229,483	0.0	\$229,487	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$229,483		\$229,487		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$4	0.0	\$0		N/A	,.	N/A	,,	N/A	
General Fund Exempt	\$0		\$0		N/A	-	N/A	+	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	40		φυ		IN/A		IV/A	+	19/7	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	<u> </u>	\$0	+	N/A		N/A		N/A N/A	
Start-Up Costs										
-			5.00							
HB 06-1385, SB 07-239, HB 08-13 Total Funds	375, Prior Year Appro	priation (Long	g Bill) \$0 L	0.0	\$0	0.0	¢o I	0.01	(0)	0.0
				0.0		0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds			ΦO		ΦO		Φ0			
	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /									\$0	
Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0 \$0	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds Fotal Appropriation Total Funds General Fund	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds Fotal Appropriation Total Funds	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0

	FY 2006	-07	FY 2007-0	8	FY 2008-	09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Ac	liustments (see Reco	nciliation for de	etails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A	-	N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
				-						
FY 2009-10 Change Request (se										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$17,184	0.0
General Fund	N/A		N/A		N/A		N/A		\$17,184	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0		\$0	0.0	\$0		\$17,184	0.0
General Fund Exempt	\$0		\$0		\$0		\$0	1 1	\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	**		**		1		Ţ,		+-	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	, ,,,,	•	, ,,,		, , , ,	ı	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1 1	,	
Expenditures						1				
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A	\longrightarrow	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /								[]		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006	-07	FY 2007-0	8	FY 2008-	09		FY 2008-0	9	FY 200	9-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	•	Estimate	FTE	Request		FTE
Under/(Over) Expenditures												
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0		\$0		N/A			N/A			N/A	
General Fund Exempt	\$0		\$0		N/A			N/A			N/A	
Cash Funds	\$0		\$0		N/A			N/A			N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0		N/A			N/A			N/A	
Federal Funds	\$0		\$0		N/A			N/A			N/A	

	FY 2006	-07	FY 2007-	08	FY 2008-	09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Business Operations Grand Tota	al									
Grand Total Spending Authority										
Total Funds	\$6,177,493	108.7	\$6,767,205	108.7	\$6,166,575	110.7	\$7,126,185	110.7	\$6,638,581	114.2
General Fund	\$5,705,961		\$6,295,441		\$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	\$763		\$394		\$699		\$699		\$898	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$5,704,762 \$0 \$470,769 \$0		\$6,293,872 \$0 \$471,370 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expend		12.9	\$1,963	4.2	l N/A	N/A	N/Al	N/Al I	N/A	l N/A
General Fund	\$1,199	12.0	\$1,569	7.2	N/A	14/7	N/A	14/7	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	-		***							<u> </u>
Reappropriated Funds	\$763		\$394		N/A		N/A		N/A	.[
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006	-07	FY 2007-0	8	FY 2008-0	09	FY 2008-09	9	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appr	opriation (Lo	ng Bill)							
Total Funds	\$844,982	16.7	\$965,491	16.7	\$1,143,654	18.5	\$1,143,654	18.5	\$1,143,654	18.5
General Fund	\$844,982		\$965,491		\$1,143,654		\$1,143,654		\$1,143,654	
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	
Total Appropriation	\$044.000	16.7	\$065 404	46.7	\$4.442.654 \rightarrow	10 5	¢4 442 654	40.5	¢4 442 654	10 5
Total Funds	\$844,982	16.7	\$965,491	16.7	\$1,143,654	18.5	\$1,143,654	18.5	\$1,143,654	18.5
General Fund	\$844,982		\$965,491		\$1,143,654		\$1,143,654		\$1,143,654	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	-
Cash Funds	\$0		\$0		\$0		\$0		\$0	-
Cash Funds Exempt /	**		*		60		* 0		**	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$146,118		\$298,636		N/A		\$163,392		N/A	
General Fund	\$146,118		\$298,636		N/A		\$163,392		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2006-	07	FY 2007-08	3	FY 2008-0	9	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjus										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$53,494	0.2
General Fund	N/A		N/A		N/A		N/A		\$53,494	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see F				. 1						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$85,282	1.8
General Fund	N/A		N/A		N/A		N/A		\$85,282	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
•										
Total Spending Authority / Reque	st									
Total Funds	\$991,100	16.7	\$1,264,127	16.7	\$1,143,654	18.5	\$1,307,046	18.5	\$1,197,148	20.5
General Fund	\$991,100		\$1,264,127		\$1,143,654		\$1,307,046		\$1,282,430	
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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
•		-			-	-		-		
Expenditures										
Total Funds	\$990,938	16.7	\$1,264,028	16.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$990,938		\$1,264,028		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006	-07	FY 2007-0	08	FY 2008-0)9	FY 2008-0	09	FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		N/A		N/A	1	N/	/A

	FY 2006-	07	FY 2007-0	8	FY 2008-0	09	FY 2008-09	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
nder/(Over) Expenditures										
Total Funds	\$162	0.0	\$99	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$162		\$99		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
General Fund General Fund Exempt	\$92,431 \$0		\$92,431 \$0		\$93,431 \$0		\$93,431 \$0		\$93,431 \$0	
General Fund	\$92,431		\$92,431		\$93,431		\$93,431		\$93,431	
General Fund Exempt Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
	\$0		\$0		\$0		⊅ U		\$0	
Cash Funds Exempt /	фО		ΦΩ.		¢o.		ΦO		¢ο	i
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
r ederar i urius	ΨΟ		ΨΟ		φυ		ΨΟ		ΨΟ	
otal Appropriation										
Total Funds	\$92,431	0.0	\$92,431	0.0	\$93,431	0.0	\$93,431	0.0	\$93,431	0.
General Fund	\$92,431		\$92,431		\$93,431		\$93,431		\$93,431	
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	3	FY 2008-0)9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	ljustments (see Reco	nciliation for c	letails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
TY 2009-10 Change Request (see Total Funds	e Reconciliation for d N/A	etails) N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,225	0.0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$5,225	0.
General Fund Exempt	N/A		N/A		N/A		N/A N/A			-
Cash Funds	N/A N/A		N/A		N/A	-	N/A N/A		\$0 \$0	-
Cash Funds Exempt /	IN/A		IN/A		N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A N/A		N/A	-	N/A N/A		\$0 \$0	-
rederal rulius	IN/A		IN/A		IN/A		IN/A		ΨΟ	
otal Spending Authority / Requ	uest									
Total Funds	\$92,431	0.0	\$92,431	0.0	\$93,431	0.0	\$93,431	0.0	\$93,431	0.0
General Fund	\$92,431		\$92,431		\$93,431		\$93,431		\$98,656	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0	1	\$0		\$0	
Cash Funds Exempt /			·			1				
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures			<u> </u>	1						
Total Funds	\$92,431	0.0	\$92,431	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$92,431		\$92,431		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	L
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

	FY 2006-	07	FY 2007-0	8		FY 2008-0)9	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0			N/A		N/A		N	/A
Under/(Over) Expenditures											
Total Funds	\$0	0.0	\$0	0.0		N/A	N/A	N/A	N/A	N	/A N/A
General Fund	\$0		\$0			N/A		N/A		N	/A
General Fund Exempt	\$0		\$0			N/A		N/A		N	/A
Cash Funds	\$0		\$0			N/A		N/A		N	/A
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0			N/A		N/A		N	/A
Federal Funds	\$0		\$0			N/A		N/A		N	/A

	FY 2006-	07	FY 2007-0)8	FY 2008-0	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Start-Up										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appro	opriation (Lo	ng Bill)							
Total Funds	\$0		\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$8,210	0.0
General Fund	\$0		\$0		\$8,210		\$8,210		\$8,210	
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	
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$8,210	0.0
General Fund	\$0		\$0		\$8,210		\$8,210		\$8,210	
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	
Request Year Base and Other Adj	ustments (see Reco	nciliation for	details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,210)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$8,210)	
General Fund Exempt	N/A		N/A		N/A	1	N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	07	FY 2007-08	3	FY 2008-0	9	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FV 0000 40 Ob D / D-		-4-!!-\								
FY 2009-10 Change Request (see Re			NI/A	NI/A	NI/A	N1/A	NI/A	N1/A	£44.450	0.0
Total Funds General Fund	N/A	N/A	N/A N/A	N/A	N/A	N/A	N/A	N/A	\$11,456	0.0
	N/A				N/A		N/A		\$11,456	$\vdash \vdash \vdash$
General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		N/A		\$0 \$0	$\vdash \vdash \vdash$
Cash Funds	N/A		IN/A		IN/A		N/A		\$0	\vdash
Cash Funds Exempt /	NI/A		NI/A		NI/A		NI/A		Φ0	1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	$\vdash \vdash \vdash$
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Consulting Andhoute / Domise										
Total Spending Authority / Request Total Funds		0.0	¢o.	0.0	60.040	0.0	£0.240 l	0011	to.	
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	\$8,210 \$8,210	0.0	\$8,210 \$8,210	0.0	\$0 \$11,456	0.0
	\$0 \$0		\$0 \$0							
General Fund Exempt					\$0		\$0		\$0	\vdash
Cash Funds	\$0		\$0		\$0		\$0		\$0	—
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	igwdot
Federal Funds	\$0		\$0		\$0		\$0		\$0	ш
Expenditures					1					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	igwdown
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			-							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

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

Actuals FTE	FY 2008-09	FY 2009-10	
Total Spending Authority / Request Total Funds \$1,083,531 16.7 \$1,356,558 16.7 \$1,245,295 18.5	E Estimate	FTE Request	FTE
Total Funds			
Total Funds			
Seneral Fund \$1,083,531 \$1,356,558 \$1,245,295 Seneral Fund Exempt \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	3.5 \$1,408,687	18.5 \$1,392,542	20.5
Seneral Fund Exempt \$0	\$1,408,687	\$1,392,542	
Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 Federal Funds \$0 \$0 \$0 Grand Total Expenditures \$0 \$0 \$0 Total Funds \$1,083,369 \$1,356,459 \$1.7 <td>\$0</td> <td>\$0</td> <td></td>	\$0	\$0	
Reappropriated Funds \$0	\$0	\$0	
So			
Grand Total Expenditures Total Funds \$1,083,369 16.7 \$1,356,459 16.7 N/A N/A General Fund \$1,083,369 \$1,356,459 N/A General Fund Exempt \$0 \$0 N/A Cash Funds \$0 \$0 N/A Cash Funds Exempt / \$0 \$0 N/A Reappropriated Funds \$0 \$0 N/A Federal Funds \$0 \$0 N/A Grand Total Under/(Over) Expenditures Total Funds \$162 \$99 \$0.0 \$N/A General Fund \$162 \$99 \$0.0 \$N/A General Fund Exempt \$0 \$0 N/A Cash Funds \$0 \$0 N/A	\$0	\$0	
Total Funds	\$0	\$0	
Federal Funds	N/A N/A N/A	N/A N/A N/A	
Grand Total Under/(Over) Expenditures Total Funds \$162 0.0 \$99 0.0 N/A N/A General Fund \$162 \$99 N/A General Fund Exempt \$0 \$0 N/A Cash Funds \$0 \$0 N/A	N/A N/A	N/A N/A	
General Fund \$162 \$99 N/A General Fund Exempt \$0 \$0 N/A Cash Funds \$0 \$0 N/A	N/Al N/Al	N/Al I N/Al	N/A
General Fund Exempt \$0 \$0 N/A Cash Funds \$0 \$0 N/A	N/A	N/A N/A	-17/
Cash Funds \$0 N/A	N/A	N/A	
	N/A	N/A	
Reappropriated Funds \$0 N/A	N/A	N/A	
Federal Funds \$0 \$0 N/A	N/A	N/A	

	FY 2006-	07	FY 2007-0	8	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appr	opriation (Lon	ıg Bill)							
Total Funds	\$2,171,612	39.5	\$2,363,160	41.8	\$2,558,692	41.8	\$2,558,692	41.8	\$2,562,604	41.9
General Fund	2,171,612		\$2,363,160		\$2,558,692		\$2,558,692		\$2,562,604	
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	
SB 07-160,HB 08-1282 (Agency S Total Funds	(\$5,047)	(0.1)	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$5,047)	(0.1)	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·						•	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 08-1382 Criminal Procedural N	Matters (Special Bill S	Short Title)								
Total Funds	\$0	0.0	\$0	0.0	\$3,912	0.1	\$3,912	0.1	N/A	N/A
General Fund	\$0		\$0		\$3,912		\$3,912		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /									_	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-	07	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$2,166,565	39.4	\$2,363,160	41.8	\$2,562,604	41.9	\$2,562,604	41.9	\$2,562,604	41.9
General Fund	\$2,166,565		\$2,363,160		\$2,562,604		\$2,562,604		\$2,562,604	
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	
General Fund	\$293,087		\$418,899		N/A		\$396,054		N/A	
POTS Expenditures / Allocation Total Funds	\$293,087		\$418,899		N/A	1 1	\$396,054		N/A	Т
General Fund Exempt	\$293,067		\$410,099		N/A		\$396,054		N/A N/A	
Cash Funds	\$0		\$0		N/A		\$0 \$0		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		14/7		ΨΟ		IN//A	+
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$144,264	0.
General Fund	N/A		N/A		N/A		N/A		\$144,264	<u> </u>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	07	FY 2007-0	8	FY 2008-0)9	FY 2008-09)	FY 2009-10	,
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2009-10 Change Request (see I	Reconciliation for d	etails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$156,333	3.5
General Fund	N/A		N/A		N/A		N/A		\$156,333	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	aet .									
Total Funds	\$2,459,652	39.4	\$2,782,059	41.8	\$2,562,604	41.9	\$2,958,658	41.9	\$2,706,868	45.4
General Fund	\$2,459,652		\$2,782,059		\$2,562,604		\$2,958,658		\$2,863,201	
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	
	<u> </u>		<u> </u>	J.			<u> </u>			
Expenditures										
Total Funds	\$2,453,772	39.4	\$2,779,502	40.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,453,772		\$2,779,502		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				•		•	•	•		
Under/(Over) Expenditures										
Total Funds	\$5,880	0.0	\$2,557	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,880		\$2,557		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	1 1	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0	1	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 200	6-07	FY 2007-0	80	FY 2008-0)9	FY 2008-	09	FY 2009-	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2006	-07	FY 2007-0	8	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
HB 06-1385, SB 07-239, HB 08-137	5, Prior Year Appr	opriation (Lon	g Bill)							
Total Funds	\$51,636		\$52,499	0.0	\$52,544	0.0	\$52,544	0.0	\$95,944	0.0
General Fund	\$51,636		\$52,499		\$52,544		\$52,544		\$95,944	
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	
SB 07-160,HB 08-1282 (Agency Su Total Funds	(\$17)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	\' /	0.0		0.0		N/A		N/A		N/A
General Fund	(\$17)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 08-1382 Criminal Procedural Ma										1
Total Funds	\$0	0.0	\$0	0.0	\$43,400	0.0	\$43,400	0.0	N/A	N/A
General Fund	\$0		\$0		\$43,400		\$43,400		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-	07	FY 2007-0	3	FY 2008-0	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$51,619	0.0	\$52,499	0.0	\$95,944	0.0	\$95,944	0.0	\$95.944	0.0
General Fund	\$51,619		\$52,499		\$95,944		\$95,944		\$95,944	
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 5	5									
Request Year Base and Other Adj Total Funds	ustments (see Recoi	N/A	etaiis) N/A	N/A	N/A	N/A	N/A	N/A	(\$43,400)	0.0
General Fund	N/A	IN/A	N/A N/A	IN/A	N/A	IN/A	N/A	IN/A	(\$43,400)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A	1 1	N/A N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
r ederal r undo	14/71		14// (1	14/71	I I	14/73	I I	ΨΟ	
FY 2009-10 Change Request (see	Reconciliation for de	etails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,527	0.0
General Fund	N/A		N/A		N/A	-	N/A		\$4,527	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									* -	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•		•		•	•	•	<u> </u>	·	
Total Spending Authority / Requ	est									
Total Funds	\$51,619	0.0	\$52,499	0.0	\$95,944	0.0	\$95,944	0.0	\$52,544	0.0
General Fund	\$51,619		\$52,499		\$95,944		\$95,944		\$57,071	
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-	80	FY 2008-0	09	FY 2008-0	09	FY 2009-10		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2006-	FY 2006-07		FY 2007-08		FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$51,619	0.0	\$52,499	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$51,619		\$52,499		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$6,876		\$3,155	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$6,876		\$3,155		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2006-	07	FY 2007-0	8	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$6,876	0.0	\$3,155	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$6,876		\$3,155		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·		-	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•		•				
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$33,440	0.0
General Fund	N/A		N/A		N/A		N/A		\$33,440	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Γ <u>otal Spending Authority / Req</u> ι										
Total Funds	\$6,876	0.0	\$3,155	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$6,876		\$3,155		\$0		\$0		\$33,440	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0	<u> </u>	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2006-	-07	FY 2007-0	8	FY 2008-0	9	FY 2008-09		FY 2009-10	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$6,876	0.0	\$3,118	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,876		\$3,118		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
la de «(Ocean) Forman distance										
nder/(Over) Expenditures Total Funds	\$0	0.0	\$37	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$37		N/A	1	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	1	N/A		N/A	
Cash Funds	\$0		\$0		N/A	1	N/A		N/A	
Cash Funds Exempt /						1				
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) SUPPORT SERVICES; (C) Offender Services,

	FY 2006-	07	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Offender Services Grand Total										
Grand Total Spending Authority	v / Request									
Total Funds	\$2,518,147	39.4	\$2,837,713	41.8	\$2,658,548	41.9	\$3,054,602	41.9	\$2,953,712	45.4
General Fund	\$2,518,147	30	\$2,837,713		\$2,658,548		\$3,054,602		\$2,953,712	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	,		,		· ·				·	1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Total Funds General Fund	\$2,512,267 \$2,512,267	39.4	\$2,835,119 \$2,835,119	40.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	_
Grand Total Expenditures										
										4
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /	C O		# 0		NI/A		N1/A		NI/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		IN/A		IN/A		IN/A	1
Grand Total Under/(Over) Expe	nditures									
Total Funds	\$5,880	0.0	\$2,594	1.8	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$5,880		\$2,594		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /			,							1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07		FY 2007-08	3	FY 2008-0	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Personal Services										
B 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropriat	tion (Long I	Bill)							
Total Funds	\$484,377	8.2	\$562,454	8.2	\$600,628	8.2	\$600,628	8.2	\$600,628	8
General Fund	\$484,377		\$562,454		\$600,628		\$600,628		\$600,628	Т
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	T
Cash Funds	\$0		\$0		\$0		\$0		\$0	T
Cash Funds Exempt /										Τ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	Ī
otal Appropriation										
Total Funds	\$484,377	8.2	\$562,454	8.2	\$600,628	8.2	\$600,628	8.2	\$600,628	T
General Fund	\$484,377	<u> </u>	\$562,454		\$600,628		\$600,628	<u> </u>	\$600,628	_
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	, ,		¥ -		1 -		* -		* -	T
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•		•				
OTS Expenditures / Allocation										
Total Funds	\$42,928		\$68,272		N/A		\$70,084		N/A	_
General Fund	\$42,928		\$68,272		N/A		\$70,084		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	١
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	١
Federal Funds	\$0		\$0		N/A		\$0		N/A	١.
equest Year Base and Other Adju	stments (see Reconcilia	tion for deta	ails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$23,961	Т
General Fund	N/A		N/A		N/A		N/A		\$23,961	Ť
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	t
Cash Funds	N/A		N/A	<u> </u>	N/A	-	N/A		\$0	

Cash Funds Exempt /		FY 2006-07	·	FY 2007-0	8	FY 200	3-09	FY 2008-09	9	FY 2009-10	
Reappropriated Funds		Actuals	FTE	Actuals	FTE	Appropriate	d FTE	Estimate	FTE	Request	FT
Reappropriated Funds	Cash Funds Exempt /					1					
Federal Funds	Reappropriated Funds	N/A		N/A		N/	Ά	N/A		\$0	
Total Funds	Federal Funds	N/A		N/A		N/	Ά	N/A			
Total Funds			•	•		•			•		
General Fund											
Seneral Fund Exempt		-	N/A						N/A		0.
Cash Funds											<u> </u>
Cash Funds Exempt / Reappropriated Funds N/A N/A N/A N/A N/A S0 Pederal Funds N/A N/A N/A N/A N/A S0 Pederal Funds N/A N/A N/A N/A N/A S0 Pederal Funds S527,305 S630,726 S600,628 S.2 \$670,712 S24,589 General Fund S527,305 S630,726 S600,628 S670,712 S24,589 General Fund Exempt S0 S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 S0 Cash Funds Exempt / Reappropriated Funds S0 S0 S0 S0 Federal Funds S0 S0 S0 S0 S0 Cash Funds Exempt / Reappropriated Funds S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 S0 S0 Cash Funds S0 S0 S0 S0 S0 S0 S0 S											
Reappropriated Funds		N/A		N/A		N/	Α	N/A		\$0	
Sederal Funds N/A N/A N/A N/A N/A N/A So											
State Stat											
Total Funds	Federal Funds	N/A		N/A		N/	Α	N/A		\$0	
Separal Fund Separal Fund Separal Fund Separal Fund Separal Fund Fund Fund Fund Fund Fund Fund Fund			8.2	\$630,726	8.2	\$600,62	8.2	\$670,712	8.2	\$624,589	8.
Seeparal Fund Exempt So So So So So So So S			0.2		0.2				0.2		0.4
Cash Funds \$0											₩
Cash Funds Exempt / Reappropriated Funds \$0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>											-
So So So So So So So So		\$ 0		\$0		Ď,	'	\$0		\$ 0	-
So		¢n l		¢0		•	,	60		en.	
Xpenditures Xpenditures				\$0 \$0							1
Total Funds	rederal Fullus	φυ		φυ		Φ,	<u>, </u>	\$ 0		\$0	<u></u>
Seneral Fund	xpenditures										
So	Total Funds	\$526,623	8.0	\$630,719	7.9	N/	A N/A	N/A	N/A	N/A	N/
Cash Funds \$0 \$0 N/A N/	General Fund	\$526,623		\$630,719		N/	Ά	N/A		N/A	
Cash Funds Exempt / \$0 \$0 N/A	General Fund Exempt	\$0		\$0		N/	Ά	N/A		N/A	
Reappropriated Funds \$0 \$0 N/A	Cash Funds	\$0		\$0		N/	Ά	N/A		N/A	
Federal Funds	Cash Funds Exempt /										
nder/(Over) Expenditures Total Funds \$682 0.2 \$7 0.3 N/A N/A N/A N/A N/A General Fund \$682 \$7 N/A N/A N/A N/A	Reappropriated Funds	\$0		\$0		N/	Ά	N/A		N/A	
Total Funds \$682 0.2 \$7 0.3 N/A N/A N/A N/A N/A N/A General Fund \$682 \$7 N/A N/A N/A N/A N/A	Federal Funds	\$0		\$0		N/	Ά	N/A		N/A	
Total Funds \$682 0.2 \$7 0.3 N/A N/A N/A N/A N/A N/A General Fund \$682 \$7 N/A N/A N/A N/A N/A	ndor//Over) Evnenditures										
General Fund \$682 \$7 N/A N/A N/A		¢622	021	¢ 7	03	l N/	Δ Ν/ΔΙ	N/A	N/A	N/A	N/
			U.Z		0.5				14/7		
	General Fund Exempt				+						

(3) SUPPORT SERVICES; (D) Communications,

	FY 2006-0	7		FY 2007-08	3		FY 2008-0	9	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	_	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0			\$0			N/A		N/A		N/A	Α
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			N/A		N/A		N/A	A
Federal Funds	\$0			\$0			N/A		N/A		N/A	A

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

		_ \ .	 	-	_				-	_		
Total Funds	\$1,354,898		\$1,459,640	0.0		\$1,501,175	0.0	\$1,501,175	0.0		\$1,501,175	0.0
General Fund	\$1,354,898		\$1,459,640			\$1,501,175		\$1,501,175			\$1,501,175	
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	

SB 07-160,HB 08-1282 (Agency Supplemental Bill)

Total Funds	\$7,371	0.0	(\$12,720)	0.0	N/A	N/A	N/A	N/A	N/A N	√A/I
General Fund	\$7,371		(\$12,720)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,362,269	0.0	\$1,446,920	0.0	\$1,501,175	0.0	\$1,501,175	0.0	\$1,501,175	0.0
General Fund	\$1,362,269		\$1,446,920		\$1,501,175		\$1,501,175		\$1,501,175	
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	

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

	FY 2006-07		FY 2007-08	3	FY 2008-0	9	FY 2008-09	9	FY 2009-10	
	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	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see	Reconciliation for detail	s)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A		\$256,123	0.0
General Fund	N/A		N/A		N/A		N/A		\$256,123	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reque						1				
Total Funds	\$1,362,269	0.0	\$1,446,920	0.0	\$1,501,175	0.0	\$1,501,175	0.0	\$1,501,175	0.0
General Fund	\$1,362,269		\$1,446,920		\$1,501,175		\$1,501,175		\$1,757,298	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,362,265	0.0	\$1,446,920	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,362,265		\$1,446,920		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Schedule 3

	FY 2006-07		FY 2007-0	В	FY 2008-0	9	FY 2008-09	•	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Inder/(Over) Expenditures										
Total Funds	\$4	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$4		\$0		N/A		N/A		N/A	.
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	٦T
Cash Funds Exempt /										T
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	A .
Federal Funds	\$0		\$0		N/A		N/A		N/A	۸T
B 06-1385, SB 07-239, HB 08-13 Total Funds	375, Prior Year Appropri \$1,043,094	ation (Long	Bill) \$1,078,262	0.0	\$1,242,017	0.0	\$1,242,017	0.0	\$1,242,017	T
Total Funds				0.0	\$1,242,017	0.0	\$1.242.017	0.0	\$1,242,017	Τo
General Fund	\$987,081		\$1,020,360		\$1,174,948		\$1,174,948		\$1,174,948	Т
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	I
Cash Funds	\$0		\$0		\$67,069		\$67,069		\$67,069	
Cash Funds Exempt /										
Reappropriated Funds	\$56,013		\$57,902		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 07-160,HB 08-1282 (Agency S	unnlemental Rill)									
Total Funds	(\$87,233)	0.0	\$123,001	0.0	N/A	N/A	N/A	N/A	N/A	1 1
General Fund	(\$82,549)	0.0	\$116,396	0.0	N/A	14/71	N/A	. 4// (N/A	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	_
Cash Funds Exempt /	7.		7-				,		,	Ť
Reappropriated Funds	(\$4,684)		\$6,605		\$0		\$0		N/A	4
Federal Funds	\$0		\$0		N/A		N/A		N/A	1
otal Appropriation		•	·					•		
Total Funds	\$955,861	0.0	\$1,201,263	0.0	\$1,242,017	0.0	\$1,242,017	0.0	\$1,242,017	To
General Fund	\$904,532		\$1,136,756		\$1,174,948		\$1,174,948		\$1,174,948	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	-	\$0		\$67,069		\$67,069		\$67,069	

	FY 2006-07		FY 2007-08	3	FY 2008-0)9	FY 2008-0	9	FY 2009-10	,
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Cash Funds Exempt /										Т
Reappropriated Funds	\$51,329		\$64,507		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		<u> </u>		<u> </u>				<u> </u>	•	
equest Year Base and Other Adju					1					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	Т.
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Total Funds	Reconciliation for detai	s) N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	Ιο
General Fund	N/A	IN/A	N/A N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0 \$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	IN/ /\tau		IN/A		IN/A		IN/A		ΨΟ	+
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
r cacrai r anas	14/71		14/7 (14/71		14// (ΨΟ	
otal Spending Authority / Requ										
Total Funds	\$955,861	0.0	\$1,201,263	0.0	\$1,242,017	0.0	\$1,242,017	0.0	\$1,242,017	0.
General Fund	\$904,532		\$1,136,756		\$1,174,948		\$1,174,948		\$1,174,948	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$67,069		\$67,069		\$67,069	
Cash Funds Exempt /										T
Reappropriated Funds	\$51,329		\$64,507		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
kpenditures										
Total Funds	\$955,861	0.0	\$1,201,263	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$904,532		\$1,136,756		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	T

	FY 2006-07	,	FY 2007-0	8	FY 2008-0)9	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$51,329		\$64,507		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	_
Cash Funds Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	_
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	

	FY 2006-07		FY 2007-08	3	FY 2008-0		FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Dispatch Services										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appropria	ation (Long	Bill)							
Total Funds	\$230,270	<u> </u>	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0
General Fund	\$230,270		\$230,270		\$230,270		\$230,270		\$230,270	
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	
Total Appropriation										
Total Funds	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0
General Fund	\$230,270		\$230,270		\$230,270		\$230,270	0.0	\$230,270	+
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		·		· ·		·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adju	` `			N1/A	N1/A	NI/A I	T 1/A	NI/A		Τ
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		0.0
General Fund Fund	N/A		N/A		N/A		N/A N/A		\$0 \$0	
General Fund Exempt	N/A		N/A		N/A				\$0 \$0	
Cash Funds Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0	+
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A N/A		N/A N/A		N/A N/A		N/A		\$0 \$0	+
rederal Fullus	IN/A		IN/A		IN/A		IN/A		φυ	—
FY 2009-10 Change Request (see	Reconciliation for detail	s)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07		FY 2007-08	3	FY 2008-0	9	FY 2008-09	9	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /			1				Ī			T
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reque	est \$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	Ιοο
General Fund	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	0.0	\$230,270	10.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	+
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	**		* -		, -		, -		, ·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	0004404				1	21/2				1
Total Funds	\$221,431	0.0	\$200,562	0.0	N/A	N/A	N/A			N/A
General Fund	\$221,431		\$200,562		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	k .
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) SUPPORT SERVICES; (D) Communications,

	FY 2006-07	,	FY 2007-0	8		FY 2008-0	9		FY 2008-09	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	-	Appropriated	FTE	_	Estimate	FTE	Request	FTE
Under/(Over) Expenditures												
Total Funds	\$8,839	0.0	\$29,708	0.0	П	N/A	N/A		N/A	N/A	N/A	N/A
General Fund	\$8,839		\$29,708		П	N/A			N/A		N/A	
General Fund Exempt	\$0		\$0		П	N/A			N/A		N/A	
Cash Funds	\$0		\$0		П	N/A			N/A		N/A	
Cash Funds Exempt /					П							
Reappropriated Funds	\$0		\$0			N/A			N/A		N/A	
Federal Funds	\$0		\$0			N/A			N/A		N/A	

Communications Services

Payments

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,460,947		\$1,559,575	0.0	\$1,687,070	0.0	\$1,687,070	0.0	\$1,687,070	0.0
General Fund	\$1,460,947		\$1,559,575		\$1,687,070		\$1,687,070		\$1,687,070	
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	

Bill) \$101,934 \$101,934 \$0 \$0 \$0 \$0	0.0	\$55,620 \$55,620 \$5,620 \$0 \$0	0.0	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	Request N/A N/A N/A N/A	
\$101,934 \$101,934 \$0 \$0 \$0	0.0	\$55,620 \$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
\$101,934 \$101,934 \$0 \$0 \$0	0.0	\$55,620 \$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
\$101,934 \$0 \$0		\$55,620 \$0 \$0		N/A N/A		N/A N/A		N/A	_
\$0 \$0 \$0		\$0 \$0				N/A		N/A	_
\$0		1		N/A		N/A		N/A	_
				1				1 1// 1	
\$0	1	\$0		\$0		\$0		N/A	
Ψυ		\$0		N/A		N/A		N/A	
-						<u>.</u>			
	0.0		0.0		0.0		0.0		0.0
1,562,881		\$1,615,195		\$1,687,070		\$1,687,070		\$1,687,070	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
						. 1			
	N/A		N/A		N/A		N/A		0.0
N/A		N/A		N/A		N/A		\$0	
N/A		N/A		N/A		N/A		\$0	
	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Pee Reconciliation for de N/A N/A N/A N/A	\$1,562,881 \$1,615,195 \$0 \$	\$1,562,881 \$1,615,195 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1,562,881 \$1,615,195 \$1,687,070 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	1,562,881 \$1,615,195 \$1,687,070 \$1,687,070 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1,562,881 \$1,615,195 \$1,687,070 \$1,687,070 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1,562,881 \$1,615,195 \$1,687,070 \$1,687,070 \$1,687,070 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

F\	Y 2006-07		FY 2007-0	8	FY 2008-0)9	FY 2008-	09	FY 2009-1	10
Actu	ıals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2006-07	•	FY 2007-08	}	FY 2008-0	9	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal Spending Authority / Reque	est									
otal Funds	\$1,562,881	0.0	\$1,615,195	0.0	\$1,687,070	0.0	\$1,687,070	0.0	\$1,687,070	0.0
Seneral Fund	\$1,562,881		\$1,615,195		\$1,687,070		\$1,687,070		\$1,687,070	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
penditures										
otal Funds	\$1,562,881	0.0	\$1,615,195	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,562,881		\$1,615,195		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	_
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•		•				•		•
der/(Over) Expenditures	1 00	0.0	1 40 1	0.01	T 51/6 I	N1/A		51/A		1 21/4
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A		N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	L.

	FY 2006-07		FY 2007-0	В	FY 2008-0)9	FY 2008-09	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grand Total Expenditures										
Total Funds	\$4,629,061	8.0	\$5,094,659	7.9	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$4,577,732		\$5,030,152		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$51,329		\$64,507		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
rand Total Under/(Over) Expendent	ditures \$9,525	0.2	\$29,715	0.3	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$9,525		\$29,715		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	7	FY 2007-08	3	FY 2008-0	09	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-1375	5, Prior Year Appropria	ation (Long Bi	II)							
Total Funds	\$1,534,020	28.6	\$1,866,510	36.1	\$1,901,736	36.1	\$1,901,736	36.1	\$1,901,736	36.1
General Fund	\$1,534,020		\$1,866,510		\$1,901,736		\$1,901,736		\$1,901,736	
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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Sup Total Funds	\$17,777	3.6	(\$16,600)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
		3.6		0.0		N/A		N/A		N/A
General Fund	\$17,777		(\$16,600)		N/A		N/A		N/A	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /							•		21/4	i
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	Щ_
Total Appropriation										
Total Funds	\$1,551,797	32.2	\$1,849,910	36.1	\$1,901,736	36.1	\$1,901,736	36.1	\$1,901,736	36.1
General Fund	\$1,551,797		\$1,849,910		\$1,901,736		\$1,901,736		\$1,901,736	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0	İ	\$0		\$0		\$0	
Cash Funds Exempt /				İ						
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0	İ	\$0		\$0		\$0	

	FY 2006-07	7	FY 2007-08	3	FY 2008-0	09	FY 2008-09)	FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$120,249		\$200,037		N/A		\$282,676		N/A	
General Fund	\$120,249		\$200,037		N/A		\$282,676		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adju										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$50,389	0.0
General Fund	N/A		N/A		N/A		N/A		\$50,389	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$161,165	3.5
General Fund	N/A		N/A		N/A		N/A		\$161,165	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ										
Total Funds	\$1,672,046	32.2	\$2,049,947	36.1	\$1,901,736	36.1	\$2,184,412	36.1	\$1,952,125	39.6
General Fund	\$1,672,046		\$2,049,947		\$1,901,736		\$2,184,412		\$2,113,290	
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; (E) Transportation,

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,671,672	29.9	\$2,049,828	35.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,671,672		\$2,049,828		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under#Overs Franco ditunce										
Under/(Over) Expenditures Total Funds	\$374	2.3	\$119	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$374	2.3	\$119	0.0	N/A	13/6	N/A	13/6	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φu		ψU		IN/A		IN/A		IN/A	
•	¢0		¢o.		NI/A		NI/A		NI/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$195,036	\$289,230	0.0	\$291,545	0.0	\$291,545	0.0	\$291,545	0.0
General Fund	\$195,036	\$289,230		\$291,545		\$291,545		\$291,545	
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	3	FY 2008-0	09	FY 2008-09)	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency S	Supplemental Bill)									
Total Funds	\$23,312	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$23,312		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•						
Total Appropriation										
Total Funds	\$218,348	0.0	\$289,230	0.0	\$291,545	0.0	\$291,545	0.0	\$291,545	0.0
General Fund	\$218,348		\$289,230		\$291,545		\$291,545		\$291,545	
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	
Request Year Base and Other Adj										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for detail									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$226,543	0.0
General Fund	N/A		N/A		N/A		N/A		\$226,543	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
•-			N1/A		N1/A	1 1	NI/A		^	1
Reappropriated Funds	N/A N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10)
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$218,348	0.0	\$289,230	0.0	\$291,545	0.0	\$291,545	0.0	\$291,545	0.0
General Fund	\$218,348		\$289,230		\$291,545		\$291,545		\$518,088	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$218,348	0.0	\$289,230	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$218,348		\$289,230		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008-0	09	FY 2008-09)	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Vehicle Lease Payments										
HB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropri	ation (Long Bi	II)							
Total Funds	\$1,754,028		\$1,823,574	0.0	\$1,911,143	0.0	\$1,911,143	0.0	\$1,911,143	0.0
General Fund	\$1,696,513		\$1,776,173		\$1,848,075		\$1,848,075		\$1,848,075	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$63,068		\$63,068		\$63,068	
Cash Funds Exempt /										
Reappropriated Funds	\$57,515		\$47,401		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Su Total Funds	(\$139,869)	0.0	(\$220,095)	0.0	N/A	N/A	N/A	N/A	N/A	
1 0 1011 1 0111010		0.0		0.0		N/A		N/A		
General Fund Fundation	(\$131,340)		(\$214,057)		N/A		N/A		N/A N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A		N/A			—
Cash Funds	\$0		\$0		N/A		N/A		N/A	├
Cash Funds Exempt / Reappropriated Funds	(\$8,529)		(\$6,038)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$1,614,159	0.0	\$1,603,479	0.0	\$1,911,143	0.0	\$1,911,143	0.0	\$1,911,143	0.0
General Fund	\$1,565,173		\$1,562,116		\$1,848,075		\$1,848,075		\$1,848,075	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$63,068		\$63,068		\$63,068	
Cash Funds Exempt /										
Reappropriated Funds	\$48,986		\$41,363		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	7	FY 2007-08	3	FY 2008-0	09	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adju	ustments (see Reconcilia	ation for detai	ls)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$98,479	0.0
General Fund	N/A		N/A		N/A		N/A		\$98,479	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
-										
FY 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$820,285	0.0
General Fund	N/A		N/A		N/A		N/A		\$796,462	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$22,823	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,000	
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Total Spending Authority / Reque		0.0	\$4.000.470.L	0.01	* * * * * * * * * * * * * * * * * * *	0011	\$4.044.440.I	0011	\$0.000.000	
Total Funds	\$1,614,159	0.0	\$1,603,479	0.0	\$1,911,143	0.0	\$1,911,143	0.0	\$2,009,622	0.0
General Fund	\$1,565,173		\$1,562,116		\$1,848,075		\$1,848,075		\$2,743,016	<u> </u>
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		\$41,363		\$0		\$0		\$1,000	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	Ц
Fun and distance										
Expenditures	** 04.4.450	0.0	Φ4 000 4 7 4	0.0	NI/A	N1/A	NI/A	N1/A	N1/A	N 1 / A
Total Funds	\$1,614,159	0.0	\$1,603,471	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,565,173		\$1,562,116		N/A		N/A		N/A	-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	—
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			A ===							i
Reappropriated Funds	\$48,986		\$41,355		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	3	FY 2008-0	9	FY 2008-09	ı	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$8	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$8		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$87,119		\$3,091	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
IB 06-1385, SB 07-239, HB 08-1;	375, Prior Year Appropri	ation (Long B	ill)							
Total Funds	\$87,119		\$3,091 \$3,001	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$07,119		\$0,091		\$0		\$0	+ +	\$0 \$0	-
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ	+ 1	ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	\vdash
- Cacrarr and	Ψ	I	ΨΟ		ΨΟ		ΨΟ		ΨΟ	
B 07-160,HB 08-1282 (Agency S	Supplemental Bill)									
Total Funds	\$62,647	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$62,647		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	7	FY 2007-0	8	FY 2008-	09	FY 2008-09)	FY 2009-10	ı
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$149,766	0.0	\$3,091	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$149,766		\$3,091		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Request Year Base and Other Adjus	stments (see Reconcili	ation for de	tails)							
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
FY 2009-10 Change Request (see F										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$178,877	0.0
General Fund	N/A		N/A		N/A		N/A		\$178,877	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Exempt /										ĺ
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A	1 1	\$0	ĺ

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	st									
Total Funds	\$149,766	0.0	\$3,091	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$149,766		\$3,091		\$0		\$0		\$178,877	
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	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	0,,,,,,,,	1	**							
Total Funds	\$116,426	0.0	\$3,091	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$116,426	0.0	\$3,091		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$33,340	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$33,340		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Transportation Grand Total										
Grand Total Spending Authority / Ro	equest									
Total Funds	\$3,654,319	32.2	\$3,945,747	36.1	\$4,104,424	36.1	\$4,387,100	36.1	\$5,640,162	39.6
General Fund	\$3,605,333		\$3,904,384		\$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		\$41,363		\$0		\$0		\$1,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$3,571,619 \$0 \$0 \$48,986		\$3,904,265 \$0 \$0 \$41,355		N/A N/A N/A		N/A N/A N/A N/A		N/A N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expenditu	<u> </u>	2.3	\$127 l	0.6	l N/A	N/Al I	N/Al	N/Al I	N/A	l N/A
General Fund	\$33,714	2.3	\$119	0.0	N/A	IN/A	N/A N/A	IN/A	N/A	
General Fund Exempt	\$33,714	++	\$0		N/A		N/A N/A		N/A	
Cash Funds	\$0	 	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	40	 	40		11/0		IV/A		IV/A	-
Reappropriated Funds	\$0		\$8		N/A		N/A		N/A	
Federal Funds	\$0	- + +	\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-08	3	FY 2008-0	09	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appr	opriation (Lo	ong Bill)							
Total Funds	\$1,741,715	27.3	\$1,826,389	27.3	\$1,878,533	27.3	\$1,878,533	27.3	\$1,878,533	27.3
General Fund	\$1,741,715		\$1,826,389		\$1,878,533		\$1,878,533		\$1,878,533	
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	
SB 07-160,HB 08-1282 (Agency S Total Funds	\$0	0.0	(\$16,024)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	(\$16,024)	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		14/73		14/74		14/74	+
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•		•	•	•		
Total Appropriation										
Total Funds	\$1,741,715	27.3	\$1,810,365	27.3	\$1,878,533	27.3	\$1,878,533	27.3	\$1,878,533	
General Fund	\$1,741,715		\$1,810,365		\$1,878,533		\$1,878,533		\$1,878,533	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds Exempt /					1					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-	07	FY 2007-08	3	FY 2008-0)9	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$158,571		\$176,570		N/A		\$350,150		N/A	
General Fund	\$158,571		\$176,570		N/A		\$350,150		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Ac				21/2	1 1/01	NI/A I	N./A.I	21/2		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$126,861	0.0
General Fund	N/A		N/A		N/A		N/A		\$126,861	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
TV 2000 10 Changa Baguast (as	a Daganailiation for de	ataila)								
FY 2009-10 Change Request (se Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$48,821	0.9
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$48,821	0.3
General Fund Exempt	N/A		N/A		N/A		N/A	+	\$40,021	_
Cash Funds	N/A		N/A		N/A		N/A	+	\$0	_
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A	+	ΨΟ	_
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A	++	N/A		\$0	┢
r ederai r drids	IN/A		IN/A		IN/A		IN/A		ΨΟ	
otal Spending Authority / Req	uest									
Total Funds	\$1,900,286	27.3	\$1,986,935	27.3	\$1,878,533	27.3	\$2,228,683	27.3	\$2,005,394	28.
General Fund	\$1,900,286		\$1,986,935		\$1,878,533		\$2,228,683		\$2,054,215	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			· I				·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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

(3) SUPPORT SERVICES; (F) Training,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$1,894,823	27.1	\$1,986,860	26.8	N/A	N/A	N/A	N/A	N/A	N/.
General Fund	\$1,894,823		\$1,986,860	20.0	N/A	14/71	N/A	1,071	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder//Over) Evner diture										
nder/(Over) Expenditures Total Funds	\$5,463	0.2	\$75	0.5	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$5,463		\$75		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
December of the Provide	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	ΨΟ									

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$275,172	\$277,156	0.0	\$278,976	0.0	\$278,976	0.0	\$278,976	0.0
General Fund	\$275,172	\$277,156		\$278,976		\$278,976		\$278,976	
General Fund Exempt	\$0	\$0		\$0		\$0		\$0	l
Cash Funds	\$0	\$0		\$0		\$0		\$0	l
Cash Funds Exempt /									
Reappropriated Funds	\$0	\$0		\$0		\$0		\$0	i
Federal Funds	\$0	\$0		\$0		\$0		\$0	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency S	Supplemental Bill)									
Total Funds	(\$119)	0.0	(\$412)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$119)		(\$412)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$275,053	0.0	\$276,744	0.0	\$278,976	0.0	\$278,976	0.0	\$278,976	0.0
General Fund	\$275,053		\$276,744		\$278,976		\$278,976		\$278,976	
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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Ad			letails)	. 1			. •			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										İ
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
F <u>Y 2009-10 Change Request (see</u>							-		_	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$12,051	0.0
General Fund	N/A		N/A		N/A		N/A		\$12,051	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										l
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>

FY 2006-07		FY 2007-0)8	FY 2008-0)9	FY 2008-	FY 2009-10		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Requ	iost									
Total Funds	\$275,053	0.0	\$276,744	0.0	\$278,976	0.0	\$278,976	0.0	\$278,976	0.0
General Fund	\$275,053		\$276,744		\$278,976		\$278,976		\$291,027	
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	
			•	-	•			•	•	
penditures										
otal Funds	\$275,050	0.0	\$276,744	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$275,050		\$276,744		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$3	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$3		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Start-Up Costs										
B 06-1385, SB 07-239, HB 08-13		opriation (Lon								
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07		FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /			I							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Annuauvistian										
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	- 0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	†
Cash Funds	\$0		\$0		\$0		\$0		\$0	†
Cash Funds Exempt /	, ,		, -		, ,		* -		*-	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adj Total Funds				N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Pagangiliation for d	otoilo)		_						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,728	0.0
General Fund	N/A	1,071	N/A	1 4/7 (N/A	1071	N/A		\$5,728	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	1,771		, , .		1,771		,, .		-	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Fotal Chanding Authority / Bogs	.oot									
Total Spending Authority / Requartotal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$5,728	0.0
General Fund	\$0	1 1	\$0		\$0		\$0		\$5,728	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1

(3) SUPPORT SERVICES; (F) Training,

	FY 2006-	-07	FY 2007-08	3	FY 2008-	09	FY 2008-0	9	FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	1 1	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures	\$0	0.0	\$0 I	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0	0.0	\$0 \$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A	_
Cash Funds	\$0		\$0 \$0		N/A		N/A N/A		N/A	
Cash Funds Exempt /	\$0		φu	+	N/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	+ +	N/A		N/A	

(3) SUPPORT SERVICES; (F) Training,

	FY 2006-	07	FY 2007-08	3	FY 2008-0	09	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Training Grand Total										
Grand Total Spending Authority / R	equest									
Total Funds	\$2,175,339	27.3	\$2,263,679	27.3	\$2,157,509	27.3	\$2,507,659	27.3	\$2,350,970	28.2
General Fund	\$2,175,339		\$2,263,679		\$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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$2,169,873 \$0 \$0 \$0 \$0		\$2,263,604 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A	
Grand Total Under/(Over) Expendite	ures \$5,466	0.2	\$75	0.5	l N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,466 \$5,466	0.2	\$75	0.5	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$5,466		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0		ΨΟ		14/2		IVA		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-0	В	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Approp	riation (Long	Bill)							
Total Funds	\$3,307,998	50.9	\$3,682,196	53.6	\$3,870,301	53.6	\$3,870,301	53.6	\$3,870,301	50.6
General Fund	\$3,307,998		\$3,682,196		\$3,870,301		\$3,870,301		\$3,870,301	
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	
SB 07-160,HB 08-1282 (Agency S Total Funds General Fund	\$88,360 \$88,360	1.6	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
		1.6		0.0		N/A		N/A		
General Fund Exempt	\$00,300		\$0		N/A	++	N/A		N/A	
Cash Funds	\$0		\$0		N/A	++	N/A		N/A	
Cash Funds Exempt /	ΨΟ		φυ		IN/A	++	IN/A		IN/A	+
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A	1 1	N/A		N/A	
		l				ll				1
Total Appropriation										
Total Funds	\$3,396,358	52.5	\$3,682,196	53.6	\$3,870,301	50.6	\$3,870,301	50.6	\$3,870,301	50.6
General Fund	\$3,396,358		\$3,682,196		\$3,870,301		\$3,870,301		\$3,870,301	
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 2006-0	7	FY 2007-08	3	FY 2008-0	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
OTS Expenditures / Allocation										
Total Funds	\$492,030		\$446,896		N/A		\$498,090		N/A	١
General Fund	\$492,030		\$446,896		N/A		\$498,090		N/A	١
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	١
Cash Funds	\$0		\$0		N/A		\$0		N/A	١
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	١
ederal Funds	\$0		\$0		N/A		\$0		N/A	١
equest Year Base and Other Adj	justments (see Reconci	iation for de	etails)							
Fotal Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$127,592	
General Fund	N/A		N/A		N/A		N/A		\$127,592	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	T
Cash Funds Exempt /										T
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		-		•		-		•	•	
/ 2009-10 Change Request (see	Reconciliation for deta	ils)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$137,295	
General Fund	N/A		N/A		N/A		N/A		\$137,295	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
ederal Funds	N/A		N/A		N/A		N/A		\$0	
tal Spending Authority / Requ										_
Total Funds	\$3,888,388	52.5	\$4,129,092	53.6	\$3,870,301	50.6	\$4,368,391	50.6	\$3,997,893	
General Fund	\$3,888,388		\$4,129,092		\$3,870,301		\$4,368,391		\$4,135,188	
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	T

(3) SUPPORT SERVICES; (G) Information Systems,

	FY 2006-0	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
penditures		-								
Total Funds	\$3,879,921	48.6	\$4,123,598	48.9	N/A	N/A	N/A	N/A	N/A	
General Fund	\$3,879,921		\$4,123,598		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	_
Cash Funds Exempt / Reappropriated Funds										_
Cash Funds Exempt / Reappropriated Funds Federal Funds		3.9		4.7		N/A		N/A		
Cash Funds Exempt / Reappropriated Funds Federal Funds nder/(Over) Expenditures	\$0	3.9	\$0	4.7	N/A	N/A	N/A	N/A	N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds	\$8,467	3.9	\$0 \$5,494	4.7	N/A	N/A	N/A	N/A	N/A	N
Cash Funds Exempt / Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund	\$8,467 \$8,467 \$0	3.9	\$5,494 \$5,494	4.7	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	I N
Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$8,467 \$8,467	3.9	\$5,494 \$5,494 \$5,00	4.7	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A N/A	N
Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt	\$8,467 \$8,467 \$0	3.9	\$5,494 \$5,494 \$5,00	4.7	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A N/A	N

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$907,691	\$1,358,665	0.0	\$1,378,378	0.0	\$1,378,378	0.0	\$1,378,378	0.0
General Fund	\$907,691	\$1,358,665		\$1,378,378		\$1,378,378		\$1,378,378	
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	1
Federal Funds	\$0	\$0		\$0		\$0		\$0	

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 07-160,HB 08-1282 (Agency S	Supplemental Bill)									
Total Funds	\$2,212	0.0	(\$4,040)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$2,212		(\$4,040)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		N/A N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	_
otal Appropriation										
Total Funds	\$914,383	0.0	\$1,354,625	0.0	\$1,378,378	0.0	\$1,378,378	0.0	\$1,378,378	0
General Fund	\$914,383		\$1,354,625		\$1,378,378		\$1,378,378		\$1,378,378	
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	T

	FY 2006-0	7	FY 2007-08	3	FY 2008-0	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F1
equest Year Base and Other Ad	justments (see Reconci	liation for de	tails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,000	(
General Fund	N/A		N/A		N/A		N/A		\$5,000	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
/ 2009-10 Change Request (see	e Reconciliation for deta	ils)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$241,885	
General Fund	N/A		N/A		N/A		N/A		\$241,885	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	_
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ		0.01	T	0.01	£4 070 070 l	0011	\$4.070.070 I	0.01	T #4 000 070	1
Total Funds	\$914,383	0.0	\$1,354,625	0.0	\$1,378,378	0.0	\$1,378,378	0.0	\$1,383,378	
General Fund	\$914,383		\$1,354,625		\$1,378,378		\$1,378,378		\$1,625,263	_
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	上
penditures										
Fotal Funds	\$914,381	0.0	\$1,354,625	0.0	N/A	N/A	N/A	N/A	N/A	T
General Fund	\$914,381		\$1,354,625		N/A		N/A		N/A	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
			\$0		N/A		N/A		N/A	T
Cash Funds	\$0									
Cash Funds Cash Funds Exempt /	\$0		+ + + + + + + + + + + + + + + + + + + +							Ť
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
nder/(Over) Expenditures										
Total Funds	\$2	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$2		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<u>B 06-1385, SB 07-239, HB 08-1</u> Total Funds	375, Prior Year Approp	riation (Lon	g Bill) \$12,160	0.0	\$202,327	0.0	\$202,327	0.0	\$202,327	0.
IB 06-1385, SB 07-239, HB 08-1	375, Prior Year Appropri	riation (Lon	g Bill)							
Total Funds	\$33,262		\$12,160	0.0	\$202,327	0.0	\$202,327	0.0	\$202,327	0.0
General Fund	\$33,262		\$12,160		\$202,327		\$202,327		\$202,327	
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	
B 07-160,HB 08-1282 (Agency S							1			
Total Funds	(\$33,262)	0.0	(\$3,342)	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	(\$33,262)		(\$3,342)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt Cash Funds			\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0									

	FY 2006-0	7	FY 2007-0	В	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F1
otal Appropriation										
Total Funds	\$0	0.0	\$8,818	0.0	\$202,327	0.0	\$202,327	0.0	\$202,327	
General Fund	\$0		\$8,818		\$202,327		\$202,327		\$202,327	
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	
equest Year Base and Other Ad	liustments (see Reconc	liation for de	etails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	I
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	T
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	•	•	•			•	•	•	
Y 2009-10 Change Request (see	e Reconciliation for deta	ils)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ										
Total Funds	\$0	0.0	\$8,818	0.0	\$202,327	0.0	\$202,327	0.0	\$202,327	
General Fund	\$0		\$8,818		\$202,327		\$202,327		\$202,327	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0	l	\$0		\$0		\$0		\$0	I
Federal Funds	\$0		\$0		\$0		\$0	i i	\$0	Ī

	FY 2006-0	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$0	0.0	\$8,818	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$8,818		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures					1				1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Start-Up										
IB 06-1385, SB 07-239, HB 08-13	75. Prior Year Approp	riation (Long	Bill)							
Total Funds	\$3,438	I	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,438		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		,				,			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D 07 400 UD 00 4000 (4										
B 07-160,HB 08-1282 (Agency S Total Funds	upplemental Bill) \$6,310	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	. N/
General Fund	\$6,310	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0,510		\$0		N/A	++	N/A		N/A	
Cash Funds	\$0		\$0		N/A	++	N/A		N/A	
Cash Funds Exempt /	ΦΟ	-	Φ0		IN/A	++	IN/A	-	IN/A	╁
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
atal Ammanujatian										
otal Appropriation										
Total Funds	\$9,748	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$9,748		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other Adju										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2009-10 Change Request (see	Pagangiliation for data	ilo)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	18/73	N/A	13/73	N/A	19/73	N/A	13/73	\$0	0.0
General Fund Exempt	N/A		N/A		N/A	1 1	N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			,						7-	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		•	•	<u> </u>	•	•	•	<u> </u>		
Total Spending Authority / Requ	est									
Total Funds	\$9,748	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$9,748		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		-						•	-	
Expenditures										
Total Funds	\$9,748	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$9,748		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A	[]	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2006-0	7	FY 2007-0	В	FY 2008-0	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Contract Services Montez										
SB 07-160,HB 08-1282 (Agency S	upplemental Bill)									
Total Funds	\$247,500	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$247,500		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$247,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$247,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds Exempt /	44		***		*		Ţ,		Ţ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				II.		<u>, , , , , , , , , , , , , , , , , , , </u>	*- 1	1		
Request Year Base and Other Adju	ustments (see Reconci	liation for de	etails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-0	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	•	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$247,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$247,500		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$135,712	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$135,712		\$0		N/A		N/A		N/A	,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	, ,		, -				·		·	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures				1				1		
Total Funds	\$111,788	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$111,788		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Start-Up Costs										
HB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropi	iation (Long	Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-0	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	•	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•	•	•		-		•		
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adju	ustments (see Reconci	liation for d	letails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for deta	ile)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$17,184	0.0
General Fund	N/A	14//	N/A	14// (N/A	14//	N/A	14//	\$17,184	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
i ederai i dilus	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Total Spending Authority / Requ	est									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$17,184	0.0
General Fund	\$0		\$0		\$0		\$0		\$17,184	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	40		+		"		40		†	1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-0	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	•	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-0	В	FY 2008-0	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	\$5,979,962 \$5,979,962 \$5,979,962 \$0 \$0 \$0 \$0 \$0 \$0 \$N/A N/	FT
formation Systems Grand Tota	al									
rand Total Spending Authority										
Total Funds	\$5,060,019	52.5	\$5,492,535	53.6	\$5,451,006	50.6	\$5,949,096	50.6	\$5,979,962	53
General Fund	\$5,060,019		\$5,492,535		\$5,451,006		\$5,949,096			
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	
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A			
Reappropriated Funds	\$0		\$0		N/A		N/A		NI/A	
Federal Funds	\$0		\$0		N/A		N/A			
rand Total Under/(Over) Expen										
Total Funds	\$120,257	3.9	\$5,494	4.7	N/A	N/A	N/A	N/A		_
General Fund	\$120,257		\$5,494		N/A	\longrightarrow	N/A			_
General Fund Exempt	\$0		\$0		N/A		N/A		_	
Cash Funds	\$0		\$0		N/A		N/A		N/A	┺
Cash Funds Exempt /						[]				
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006	-07	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-137	75, Prior Year Appro	priation (Long	Bill)							
Total Funds	\$766,001	10.0	\$824,510	10.0	\$945,710	11.8	\$945,710	11.8	\$945,710	11.8
General Fund	766,001		\$824,510		\$945,710		\$945,710		\$945,710	
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	
Total Appropriation	\$700 004 l	40.0	\$204.540 l	40.0	\$0.45.740	44.0	\$0.45 7 40	44.0	* 045.740	44.0
Total Funds	\$766,001	10.0	\$824,510	10.0	\$945,710	11.8	\$945,710	11.8	\$945,710	11.8
General Fund	\$766,001		\$824,510		\$945,710		\$945,710		\$945,710	
General Fund Exempt	\$0	-	\$0		\$0		\$0	<u> </u>	\$0	
Cash Funds	\$0	-	\$0		\$0		\$0	<u> </u>	\$0	
Cash Funds Exempt /	**		**		**		**		**	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Federal Funds	\$ 0		\$0		\$0		Þυ		Þυ	
POTS Expenditures / Allocation										
Total Funds	\$43,825		\$71,607		N/A		\$112,150		N/A	
General Fund	\$43,825		\$71,607		N/A		\$112,150		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	<u></u>

	FY 2006-	07	FY 2007-08		FY 2008-0)9	FY 2008-09		FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$39,521	0.2
General Fund	N/A		N/A		N/A		N/A		\$39,521	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	e Reconciliation for de	tails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	.,,.,								**	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	· · · · · · · · · · · · · · · · · · ·		<u> </u>	· ·	1		<u></u>	1 1	, ,	
Total Spending Authority / Requ	uest									
Total Funds	\$809,826	10.0	\$896,117	10.0	\$945,710	11.8	\$1,057,860	11.8	\$985,231	12.0
General Fund	\$809,826	i	\$896,117		\$945,710		\$1,057,860		\$985,231	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•					•	
Expenditures										
Total Funds	\$806,222	8.0	\$896,050	9.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$806,222		\$896,050		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /		1 1	·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
			\$0							

	FY 2006-	-07	FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inder/(Over) Expenditures										
Total Funds	\$3,604	2.0	\$67	0.4	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$3,604		\$67		N/A	1471	N/A	14,71	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	7-		**							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$79,696		\$82,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.
HB 06-1385, SB 07-239, HB 08-13	75 Dalaa Vaaa Aaaaa		5:11)							
Total Funds	\$79,696		\$82,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.
General Fund	\$79,696		\$82,096		\$83,096		\$83,096		\$83,096	
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	
otal Appropriation										
Total Funds	\$79,696	0.0	\$82,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.
General Fund	\$79,696		\$82,096		\$83,096		\$83,096		\$83,096	
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-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	liustmente (see Besen	ailiation for data	oilo)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0 \$0	0.0
General Fund Exempt	N/A	++	N/A		N/A		N/A	++	\$0 \$0	
Cash Funds	N/A	+ +	N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A	++	ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
rederal runus	IN/A		IN/A		IN/A		IN/A	L L	φυ	
FY 2009-10 Change Request (see	e Reconciliation for de	tails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,363	0.0
General Fund	N/A		N/A		N/A		N/A	,	\$9,363	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	1,47.				1,771		,		Ų ū	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A	1 1	\$0	
					1				** 1	
Total Spending Authority / Requ	uest									
Total Funds	\$79,696	0.0	\$82,096	0.0	\$83,096	0.0	\$83,096	0.0	\$83,096	0.0
General Fund	\$79,696		\$82,096		\$83,096		\$83,096		\$92,459	
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	
		' '	•	•			<u> </u>		•	
Expenditures										
Total Funds	\$79,692	0.0	\$82,096	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$79,692		\$82,096		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) SUPPORT SERVICES; (H) Facility Services,

	FY 2006	-07	FY 2007-08	3	FY 2008-	09	FY 2008-09	•	FY 2009-10	D
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Indar//Over\ Evnenditures										
Inder/(Over) Expenditures Total Funds	¢4	0.0	¢o l	0.0	N/A	N/A	N/A	N/A	N/A	N/
	\$4	0.0	\$0	0.0		N/A		IN/A	-	IN/
General Fund	\$4		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Start-Up HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appro	opriation (Long								
Total Funds	\$17,852		\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$8,210	0.0
General Fund	\$17,852		\$0		\$8,210		\$8,210		\$8,210	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										

\$0

\$0

\$0

\$0

\$0

\$0

Reappropriated Funds Federal Funds \$0

\$0

\$0

\$0

	FY 2006	-07	FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$17,852	0.0	\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$8,210	0.0
General Fund	\$17,852		\$0		\$8,210		\$8,210		\$8,210	
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	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,210)	0.0
Request Year Base and Other Ad	iustments (see Pecer	ociliation for de	otaile)							
General Fund	N/A		N/A		N/A		N/A		(\$8,210)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see									<u> </u>	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	-07	FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	st									
Total Funds	\$17,852	0.0	\$0	0.0	\$8,210	0.0	\$8,210	0.0	\$0	0.0
General Fund	\$17,852		\$0		\$8,210	i	\$8,210		\$0	
General Fund Exempt	\$0		\$0		\$0	i	\$0		\$0	
Cash Funds	\$0		\$0		\$0	i	\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	i	\$0		\$0	
Expenditures										
Total Funds	\$17,845	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,845		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	•
Under/(Over) Expenditures										
Total Funds	\$7	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) SUPPORT SERVICES; (H) Facility Services,

	FY 2006	-07	FY 2007-08	}	FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Facility Services Grand Total										
Grand Total Spending Authority / R	eauest									
Total Funds	\$907,374	10.0	\$978,213	10.0	\$1,037,016	11.8	\$1,149,166	11.8	\$1,077,690	12.0
General Fund	\$907,374		\$978,213		\$1,037,016		\$1,149,166		\$1,077,690	
General Fund Exempt	\$0	i	\$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	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$903,759 \$903,759 \$0 \$0	8.0	\$978,146 \$978,146 \$0 \$0 \$0	9.6	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/F
Federal Funds Grand Total Under/(Over) Expendite	\$0 ures		\$0		N/A		N/A		N/A	
Total Funds	\$3,615	2.0	\$67	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,615		\$67		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total

(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	

	FY 2006-	·07	FY 2007-0	8	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Appr	opriation (Lo	ong Bill)							
Total Funds	\$5,122,225	97.3	\$5,227,879	97.3	\$5,405,327	97.3	\$5,405,327	97.3	\$5,405,327	97.3
General Fund	\$5,122,225		\$5,227,879		\$5,405,327		\$5,405,327		\$5,405,327	
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	
SB 07-160,HB 08-1282 (Agency S Total Funds	\$0	0.0	(\$48,844)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	(\$48,844)	0.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0	+	N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	40		Ψ		1,7,7				. 47	1
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	<u> </u>	•		•		•		•		
Total Appropriation										
Total Funds	\$5,122,225	97.3	\$5,179,035	97.3	\$5,405,327	97.3	\$5,405,327	97.3	\$5,405,327	97.3
General Fund	\$5,122,225		\$5,179,035		\$5,405,327		\$5,405,327		\$5,405,327	
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 2007-0	8	FY 2008-0)9	FY 2008-09	•	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
OCTO Formandituma / Alla action										
POTS Expenditures / Allocation	£407.400	ı	# 000 070		NI/A	<u> </u>	#000 500	1	NI/A	т—
Total Funds General Fund	\$407,432		\$902,676		N/A N/A		\$869,593		N/A N/A	
	\$407,432		\$902,676				\$869,593			
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	١.
Cash Funds Exempt /	00		r.o.		N1/A		C O		NI/A	
Reappropriated Funds	\$0		\$0 \$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	١.
equest Year Base and Other Ad	iustments (see Recor	nciliation for	details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$178,198	(
General Fund	N/A		N/A		N/A		N/A		\$178,198	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		•		-		•		•		
Y 2009-10 Change Request (see	e Reconciliation for de	etails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$88,559	1
General Fund	N/A		N/A		N/A		N/A		\$88,559	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		-				-				
otal Spending Authority / Req <mark>ւ</mark>										
Total Funds	\$5,529,657	97.3	\$6,081,711	97.3	\$5,405,327	97.3	\$6,274,920	97.3	\$5,583,525	
General Fund	\$5,529,657		\$6,081,711		\$5,405,327		\$6,274,920		\$5,672,084	
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; (A) Labor,

	FY 2006-	07	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$5,514,518	92.0	\$6,080,209	95.8	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$5,514,518		\$6,080,209		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	,
Jnder/(Over) Expenditures Total Funds	\$15,139	5.3	\$1,502	1.5	N/A	N/A	N/A	N/A	N/A	. N
General Fund	\$15,139		\$1,502		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$88,324		\$91,065	0.0	\$91,040	0.0	\$91,040	0.0	\$91,040	0.0
General Fund	\$88,324		\$91,065		\$91,040		\$91,040		\$91,040	
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	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-	07	FY 2007-0	8	FY 2008-	09	FY 2008-09)	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
D 07 400 UD 00 4000 (A										
B 07-160,HB 08-1282 (Agency Sup Total Funds	(\$164)	0.0	(\$538)	0.0	N/A	N/A	N/A	N/A	N/A	.l N
General Fund	(\$164)	0.0	(\$538)	0.0	N/A	14/74	N/A	14/7	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	+	N/A	_
Cash Funds	\$0		\$0		N/A		N/A		N/A	_
Cash Funds Exempt /	7.		**							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds General Fund	\$88,160 \$88,160	0.0	\$90,527 \$90,527	0.0	\$91,040 \$91,040	0.0	\$91,040 \$91,040	0.0	\$91,040 \$91,040	0
otal Appropriation										
	\$88,160		\$90,527		\$91,040		\$91,040		\$91,040	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	-
Cash Funds Exempt /							•		••	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	ட
equest Year Base and Other Adjus	tmanta (ana Basa	nailiation fo	or dotails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A	14/74	N/A	11/73	N/A	IN/A	N/A	14/74	\$0 \$0	H
General Fund Exempt	N/A		N/A		N/A		N/A	+	\$0	1
Cash Funds	N/A		N/A		N/A		N/A		\$0	H
Cash Funds Exempt /	1,771	<u> </u>	1,,,,		1 1 1		,		40	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	07	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Y 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,370	0
General Fund	N/A		N/A		N/A		N/A		\$2,370	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ	uest									
Total Funds	\$88,160	0.0	\$90,527	0.0	\$91,040	0.0	\$91,040	0.0	\$91,040	(
General Fund	\$88,160		\$90,527		\$91,040		\$91,040		\$93,410	
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	Т
		•		•		•	· ·	•	•	
xpenditures										
Total Funds	\$88,160	0.0	\$90,527	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$88,160		\$90,527		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/	Ά.
nder/(Over) Expenditures Total Funds	1 60	0.0	¢o I	0.0	l N/Al	NI/A	NI/A I	NI/A I	N/A	Т
	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	╙
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	. 🗀

	FY 2006	-07	FY 2007-0	8	FY 2008-0	09	FY 2008-09	•	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Labor Grand Total										
Grand Total Spending Authority	/ / Request									
Total Funds	\$5,617,817	97.3	\$6,172,238	97.3	\$5,496,367	97.3	\$6,365,960	97.3	\$5,765,494	99.1
General Fund	\$5,617,817		\$6,172,238		\$5,496,367		\$6,365,960		\$5,765,494	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Grand Total Expenditures Total Funds	\$5,602,678	92.0	\$6,170,736	95.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,602,678	02.0	\$6,170,736	00.0	N/A	14//	N/A	14//	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**		***							†
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		<u>.</u>	* - 1		<u> </u>	<u> </u>			· · · · · · · · · · · · · · · · · · ·	
Grand Total Under/(Over) Exper	nditures									
Total Funds	\$15,139	5.3	\$1,502	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,139		\$1,502		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) INMATE PROGRAMS; (B) Education,

	FY 2006-	07	FY 2007-0	8	FY 2008-	09	FY 2008-	09	FY 2009	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Appro	ppriation (L	ong Bill)							
Total Funds	\$8,296,846	144.7	\$8,377,882	146.4	\$14,049,940	245.6	\$14,049,940	245.6	\$14,049,940	245.6
General Fund	\$8,296,846		\$8,377,882		\$13,138,418		\$13,138,418		\$13,138,418	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$911,522		\$911,522		\$911,522	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds General Fund		(0.2)		(1.6)	N/A N/A	N/A	N/A N/A		N/A N/A	
BB 07-160,HB 08-1282 (Agency) Total Funds	(\$7,571)	(0.2)	(\$152,300)	(1.6)	N/A	N/A	N/A	N/A	N/A	N/
	(\$7,571)		(\$152,300)							
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	١
Cash Funds Exempt /							40			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	١.
otal Appropriation										
Total Funds	\$8,289,275	144.5	\$8,225,582	144.8	\$14,049,940	245.6	\$14,049,940	245.6	\$14,049,940	245.
General Fund	\$8,289,275		\$8,225,582		\$13,138,418		\$13,138,418		\$13,138,418	_
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$911,522		\$911,522		\$911,522	1
Cash Funds Exempt /			<u> </u>							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) INMATE PROGRAMS; (B) Education,

	FY 2006-0	FY 2006-07		FY 2007-08			FY 2008-	09	FY 2008-09		FY 2009-10	
	Actuals	FTE		Actuals	FTE	_	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation												
Total Funds	\$1,119,088			\$1,193,808			N/A		\$2,095,797		N/A	
General Fund	\$1,119,088			\$1,193,808			N/A		\$2,095,797		N/A	
General Fund Exempt	\$0			\$0			N/A		\$0		N/A	
Cash Funds	\$0			\$0			N/A		\$0		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			N/A		\$0		N/A	
Federal Funds	\$0			\$0			N/A		\$0		N/A	
						•		•	•		•	
Request Year Base and Other Ad	justments (see Recor	nciliation	for	details)								
Total Funds	N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	\$952,032	9.2
General Fund	N/A			N/A			N/A		N/A		\$963,609	
General Fund Exempt	N/A			N/A			N/A		N/A		\$0	
Cash Funds	N/A			N/A			N/A		N/A		(\$11,577)	
Cash Funds Exempt /												
Reappropriated Funds	N/A			N/A			N/A		N/A		\$0	
Federal Funds	N/A			N/A			N/A		N/A		\$0	
									•		•	
Y 2009-10 Change Request (see	e Reconciliation for de	etails)										
Total Funds	N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	\$2,356,231	40.2
General Fund	N/A			N/A			N/A		N/A		\$2,356,231	
General Fund Exempt	N/A			N/A			N/A		N/A		\$0	
Cash Funds	N/A			N/A			N/A		N/A		\$0	
Cash Funds Exempt /	·						·		·		, -	
Reappropriated Funds	N/A			N/A			N/A		N/A		\$0	
Federal Funds	N/A			N/A			N/A		N/A		\$0	
				. ,,				<u> </u>		l l		
Total Spending Authority / Requ	uest											
Total Funds	\$9,408,363	144.5		\$9,419,390	144.8		\$14,049,940	245.6	\$16,145,737	245.6	\$15,001,972	295.0
General Fund	\$9,408,363			\$9,419,390			\$13,138,418		\$15,234,215		\$16,458,258	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$0			\$0		t	\$911,522		\$911,522		\$899,945	

(4) INMATE PROGRAMS; (B) Education,

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /			1		T					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) INMATE PROGRAMS; (B) Education,

	FY 2006-07		FY 2007-0	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Expenditures											
Total Funds	\$9,369,878	136.5	\$9,405,233	139.6	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$9,369,878		\$9,405,233		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Inder/(Over) Expenditures											
Total Funds	\$38,485	8.0	\$14,157	5.2	N/A	N/A	N/A	N/A	N/A	N/	
General Fund	\$38,485		\$14,157		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

<u>12 00 1000, 02 01 200, 112 00 10</u>	10, 1 Hot Tout Apple	priation (Le	51.1g D)							
Total Funds	\$1,306,073		\$1,895,723	0.0	\$2,231,766	0.0	\$2,231,766	0.0	\$2,231,766	0.0
General Fund	\$0		\$0		\$20,000		\$20,000		\$20,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$580,800		\$1,238,985		\$1,700,751		\$1,700,751		\$1,700,751	
Cash Funds Exempt /										
Reappropriated Funds	\$725,273		\$656,738		\$511,015		\$511,015		\$511,015	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-0)7	FY 2007-08	3	FY 2008-0	09	FY 2008-0)9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency	Supplemental Bill)									
Total Funds	\$575,165	0.0	\$314,808	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$658,185		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$83,020)		\$314,808		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$1,881,238	0.0	\$2,210,531	0.0	\$2,231,766	0.0	\$2,231,766	0.0	\$2,231,766	0.0
General Fund	\$0		\$0		\$20,000		\$20,000		\$20,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,238,985		\$1,238,985		\$1,700,751		\$1,700,751		\$1,700,751	
Cash Funds Exempt /										
Reappropriated Funds	\$642,253		\$971,546		\$511,015		\$511,015		\$511,015	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Lequest Year Base and Other Ac	djustments (see Recor	ciliation fo	r details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	•	•	•	•	•		•	•	
Y 2009-10 Change Request (se	a Reconciliation for de	etails)								
	e neconciliation for de				NI/A	N/A	N/A	N/A	\$126,995	
Total Funds	N/A	N/A	N/A	N/A	N/A	IN/A	IN/A	IN/A	Ψ120,933	0.0
General Fund			N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	IN/A	\$126,995	0.0
	N/A		· · · · · · · · · · · · · · · · · · ·	N/A		IN/A		IN/A	\$126,995 \$0	0.0
General Fund	N/A N/A		N/A	N/A	N/A	IV/A	N/A	IV/A	\$126,995	0.0
General Fund General Fund Exempt	N/A N/A N/A		N/A N/A	N/A	N/A N/A	IV/A	N/A N/A	IV/A	\$126,995 \$0	0.0

	FY 2006-	07	FY 2007-0)8		FY 2008-0)9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	N/A		N/A			N/A		N/A		\$0	

	FY 2006-0	07	FY 2007-0	В	FY 2008-0)9	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Requ	HAST									
Total Funds	\$1,881,238	0.0	\$2,210,531	0.0	\$2,231,766	0.0	\$2,231,766	0.0	\$2,231,766	0.
General Fund	\$0		\$0		\$20,000		\$20,000		\$146,995	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,238,985		\$1,238,985		\$1,700,751		\$1,700,751		\$1,700,751	
Cash Funds Exempt /										
Reappropriated Funds	\$642,253		\$971,546		\$511,015		\$511,015		\$511,015	ı
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$1,435,045	0.0	\$2,210,530	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ı
Cash Funds	\$660,663		\$602,524		N/A		N/A		N/A	ı
Cash Funds Exempt /										ı
Reappropriated Funds	\$774,382		\$1,608,006		N/A		N/A		N/A	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	ı
nder/(Over) Expenditures			A. 1		1					
Total Funds	\$446,193	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$578,322		\$636,461		N/A		N/A		N/A	
Cash Funds Exempt /	(0.100.100)		(4000 100)		<u> </u>		<u>.</u> .			ı
Reappropriated Funds	(\$132,129)		(\$636,460)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

	FY 2006-0)7	FY 2007-08	В	FY 2008-	09	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Contract Services										
IB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Appro	priation (Lo	ong Bill)							
Total Funds	\$5,158,673		\$5,991,743	0.0	\$592,003	0.0	\$592,003	0.0	\$592,003	0.0
General Fund	\$4,158,673		\$4,991,743		\$592,003		\$592,003		\$592,003	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$1,000,000		\$1,000,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	(\$62,838)	0.0	\$0 \$0	0.0	N/A	N/A	N/A	N/A	N/A	
Total Funds	(\$62,838)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	(\$62,838)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds Exempt /	0.0		Φ0		00		Φ0		N1/A	
Reappropriated Funds	\$0		\$0		\$0		\$0 N/A	<u> </u>	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
otal Appropriation										
Total Funds	\$5,095,835	0.0	\$5,991,743	0.0	\$592,003	0.0	\$592,003	0.0	\$592,003	0.
General Fund	\$4,095,835		\$4,991,743		\$592,003		\$592,003		\$592,003	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·						Ì	
Reappropriated Funds	\$1,000,000		\$1,000,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	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
equest Year Base and Other Ad	ljustments (see Recor	ciliation for	details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$518,727)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$518,727)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req										
Total Funds	\$5,095,835	0.0	\$5,991,743	0.0	\$592,003	0.0	\$592,003	0.0	\$73,276	0.0
General Fund	\$4,095,835		\$4,991,743		\$592,003		\$592,003		\$73,276	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$1,000,000		\$1,000,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$5,093,300	0.0	\$5,991,401	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,095,835		\$4,991,743		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$997,465		\$999,658		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-0)8	FY 2008-0)9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-0	8	FY 2008-0	09	FY 2008-0)9	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$2,535	0.0	\$342	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,535		\$342		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$286,034		\$651,288 \$0	0.0	\$1,986,705	1.0	\$1,986,705	1.0	\$1,986,705	1.0
HB 06-1385, SB 07-239, HB 08-13			- ****							
				0.0	\$1,986,705	1.0	\$1,986,705	1.0	\$1,986,705	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$286,034		\$194,896		\$225,808		\$225,808		\$225,808	
Federal Funds	\$0		\$456,392		\$1,750,897		\$1,750,897		\$1,750,897	
						•				
SB 07-160,HB 08-1282 (Agency S	Supplemental Bill)									
Total Funds	\$551,428	0.0	\$1,335,417	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$91,138)		\$40,912		\$0		\$0		N/A	
Federal Funds	\$642,566		\$1,294,505		N/A	ĺ	N/A	Ì	N/A	

	FY 2006-0)7	FY 2007-08	3	FY 2008-0	09	FY 2008-0)9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$837,462	0.0	\$1,986,705	0.0	\$1,986,705	1.0	\$1,986,705	1.0	\$1,986,705	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$194,896		\$235,808		\$225,808		\$225,808		\$225,808	
Federal Funds	\$642,566		\$1,750,897		\$1,750,897		\$1,750,897		\$1,750,897	
Lequest Year Base and Other Ad	djustments (see Recor	ciliation for	details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see	e Reconciliation for de	etails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
				•		-				
otal Spending Authority / Req	uest									
Total Funds	\$837,462	0.0	\$1,986,705	0.0	\$1,986,705	1.0	\$1,986,705	1.0	\$1,986,705	1.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /			_							
Reappropriated Funds	\$194,896		\$235,808		\$225,808		\$225,808		\$225,808	

	FY 2006-0)7	FY 2007-0	8	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$642,566		\$1,750,897		\$1,750,897		\$1,750,897		\$1,750,897	

(4) INMATE PROGRAMS; (B) Education,

	FY 2006-0)7	FY 2007-08	3	FY 2008-0	09	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$564,349	0.0	\$733,082	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$190		\$54		N/A		N/A		N/A	
Federal Funds	\$564,159		\$733,028		N/A		N/A		N/A	
He land on Service Plants										
Under/(Over) Expenditures		0011	\$4.0F0.000 l	0.0	I NI/AI	N1/A	NI/A I	N1/A	NI/A	N1/A
Total Funds	\$273,113	0.0	\$1,253,623	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$194,706		\$235,754		N/A		N/A		N/A	
Federal Funds	\$78,407		\$1,017,869		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	\$3,438	0.0	\$175,140	0.0	\$175,140	0.0	\$175,140	0.0
General Fund	\$0	\$3,438		\$175,140		\$175,140		\$175,140	
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 2006-0)7	FY 2007-08	3	FY 2008-0	09	FY 2008-0)9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency S	Supplemental Bill)									
Total Funds	\$0	0.0	(\$3,438)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$3,438)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$175,140	0.0	\$175,140	0.0	\$175,140	0.0
General Fund	\$0		\$0		\$175,140		\$175,140		\$175,140	
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	
equest Year Base and Other Ad	justments (see Recor	ciliation for								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$175,140)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$175,140)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see	e Reconciliation for de	etails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$845,479	0.0
General Fund	N/A		N/A		N/A		N/A		\$845,479	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									_	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	07	FY 2007-0)8		FY 2008-0)9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	N/A		N/A			N/A		N/A		\$0	

	FY 2006-0	07	FY 2007-0	В	FY 2008-0)9	FY 2008-0	9	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Requ	uest									
Total Funds	\$0	0.0	\$0	0.0	\$175,140	0.0	\$175,140	0.0	\$0	0.
General Fund	\$0		\$0		\$175,140		\$175,140		\$845,479	
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	
								<u> </u>		
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	_
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	_
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

	FY 2006-	07	FY 2007-0	8	FY 2008-0)9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Indirect Costs Recoveries										
HB 06-1385, SB 07-239, HB 08-137	75, Prior Year Appr	opriation (Lo	ong Bill)							
Total Funds	\$763		\$394	0.0	\$702	0.0	\$702	0.0	\$702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$763		\$394		\$702		\$702		\$702	
Total Appropriation										
Total Funds	\$763	0.0	\$394	0.0	\$702	0.0	\$702	0.0	\$702	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	**		**		**		, -		, ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$763		\$394		\$702		\$702		\$702	
	•	•		-	•			•		•
Request Year Base and Other Adjus	stments (see Reco	nciliation for	details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$196	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$196	
FY 2009-10 Change Request (see F	Reconciliation for d	etails)								
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A	1 4/7 (N/A	14// 1	N/A	14//	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	07	FY 2007-0	8	FY 2008-	09	FY 2008-	09	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /			T		1				1	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	07	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 Spending Authority / Requ	iost									
Total Funds	\$763	0.0	\$394	0.0	\$702	0.0	\$702	0.0	\$898	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$763		\$394		\$702		\$702		\$898	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$763	0.0	\$394	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$763		\$394		N/A		N/A		N/A	

	FY 2006-0)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
ducation Grand Total										
rand Total Spending Authority	v / Request									
Total Funds	\$17,223,661	144.5	\$19,608,763	144.8	\$19,036,256	246.6	\$21,132,053	246.6	\$22,623,322	296.0
General Fund	\$13,504,198		\$14,411,133		\$13,925,561		\$16,021,358		\$17,524,008	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,238,985		\$1,238,985		\$2,622,273		\$2,622,273		\$2,610,696	1
Cash Funds Exempt /										T
Reappropriated Funds	\$1,837,149		\$2,207,354		\$736,823		\$736,823		\$736,823	
Federal Funds	\$643,329		\$1,751,291		\$1,751,599		\$1,751,599		\$1,751,795	
General Fund Exempt Cash Funds Cash Funds Exempt /	\$13,465,713 \$0 \$660,663		\$14,396,976 \$0 \$602,524		N/A N/A		N/A N/A		N/A N/A	
Reappropriated Funds	\$1,772,037		\$2,607,718		N/A		N/A		N/A	
Federal Funds	\$564,159		\$733,028		N/A		N/A		N/A	
rand Total Under/(Over) Expe	nditures									
Total Funds	\$761,089	8.0	\$1,268,517	5.2	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$38,485		\$14,157		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$578,322		\$636,461		N/A		N/A		N/A	1
Cash Funds Exempt /										1
Reappropriated Funds	\$65,112		(\$400,364)		N/A		N/A		N/A	
Federal Funds	\$79,170		\$1.018,263		N/A		N/A		N/A	T

	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
Personal Services										
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year App	ropriation (Long Bill)							
Total Funds	\$6,006,621	117.6	\$6,177,042	118.2	\$6,386,745	118.2	\$6,386,745	118.2	\$6,386,745	118.2
General Fund	\$6,006,621		\$6,177,042		\$6,386,745		\$6,386,745		\$6,386,745	
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	
SB 07-160,HB 08-1282 (Agency Total Funds	(\$4,888)	(0.1)	(\$56,180)	0.0	N/A	N/A	N/A		N/A	
General Fund	(\$4,888)	(0.1)	(\$56,180)	0.0	N/A N/A	IN/A	N/A N/A		N/A N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ψΟ		IN/A		IN/A		IN//	+
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation	#0.004.700	447.5	40.400.000	440.0	40,000,745	440.0	*** *** ****	14400	1 00 000 745	T440.6
Total Funds	\$6,001,733	117.5	\$6,120,862	118.2	\$6,386,745	118.2	\$6,386,745	118.2	\$6,386,745	118.2
General Fund	\$6,001,733		\$6,120,862		\$6,386,745		\$6,386,745		\$6,386,745	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
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 2006-0	07	FY 2007-	08	FY 2008-0)9	FY 2008-	09	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$606,172		\$842,381		N/A		\$1,206,094		N/A	
General Fund	\$606,172		\$842,381		N/A		\$1,206,094		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
annest Vaar Daga and Other Ad	:top.o.uto /o.o.a Dooo	nailiatian fa								
equest Year Base and Other Ad Total Funds	Justments (see Reco	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$155,885	0.0
General Fund	N/A	14,71	N/A	14// (N/A	14//	N/A	14,71	\$155,885	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			1				1 4,7 7		7-	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see							T		T	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$74,918	
General Fund	N/A		N/A		N/A		N/A		\$74,918	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u></u>
otal Spending Authority / Requ	iest									
Total Funds	\$6,607,905	117.5	\$6,963,243	118.2	\$6,386,745	118.2	\$7,592,839	118.2	\$6,542,630	119.9
General Fund	\$6,607,905		\$6,963,243		\$6,386,745		\$7,592,839		\$6,617,548	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash 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
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) INMATE PROGRAMS; (C) Recreation,

	FY 2006-	07	FY 2007-	08	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$6,588,052	116.9	\$6,963,168	116.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,588,052		\$6,963,168		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$19,853	0.6	\$75	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,853		\$75		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$73,769	\$76,754	0.0	\$76,485	0.0	\$76,485	0.0	\$76,485	0.0
General Fund	\$0	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	\$0		\$0		\$0		\$0	
Cash Funds	\$0	\$0		\$76,485		\$76,485		\$76,485	
Cash Funds Exempt /									
Reappropriated Funds	\$73,769	\$76,754		\$0		\$0		\$0	
Federal Funds	\$0	\$0		\$0		\$0		\$0	

	FY 2006-	07	FY 2007-	08	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-160,HB 08-1282 (Agency S	Supplemental Bill\									
Total Funds	(\$164)	0.0	(\$538)	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0	0.0	\$0	0.0	N/A		N/A	,,,	N/A	,,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$164)		(\$538)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$73,605	0.0	\$76,216	0.0	\$76,485	0.0	\$76,485	0.0	\$76,485	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,485		\$76,485		\$76,485	
Cash Funds Exempt /										
Reappropriated Funds	\$73,605		\$76,216		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other Ad			or details) N/A	NI/A	NI/A	NI/A	NI/A I	NI/A	C O	0.0
Total Funds General Fund	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	0.0
	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0	
General Fund Exempt Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΦΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
rederal runds	IN/A		IN/A		IN/A		IN/A		φυ	
Y 2009-10 Change Request (see	e Reconciliation for c	letails)								
	A L / A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,370	0.0
Total Funds	N/A	. 4/ / .								
Total Funds General Fund	N/A N/A	1 47 1	N/A		N/A		N/A	l	\$0	
		147.	N/A N/A		N/A N/A		N/A N/A		\$0 \$0	

	FY 2006-	-07		FY 2007-	-08	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	•	Actuals	FTE	Appropriated	FTE	Estimate	FTE	 Request	FTE
Cash Funds Exempt /	<u> </u>										
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$0	

	FY 2006-	07	FY 2007-	08	FY 2008-0	9	FY 2008-	09	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Requ	oet.									
Total Funds	\$73,605	0.0	\$76,216	0.0	\$76,485	0.0	\$76,485	0.0	\$76,485	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$76,485		\$76,485		\$78,855	
Cash Funds Exempt /	·		·		. ,		·			
Reappropriated Funds	\$73,605		\$76,216		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
_										
xpenditures								1		
Total Funds	\$71,693	0.0	\$75,143	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$71,693		\$75,143		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
O										
nder/(Over) Expenditures Total Funds	\$1,912	0.0	\$1,073	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,912		\$1,073		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-	08	FY 2008-	09	FY 2008-	09	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Recreation Grand Total										
Grand Total Spending Authority	y / Request									
Total Funds	\$6,681,510	117.5	\$7,039,459	118.2	\$6,463,230	118.2	\$7,669,324	118.2	\$6,696,403	119.9
General Fund	\$6,607,905		\$6,963,243		\$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	\$73,605		\$76,216		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$6,588,052 \$0 \$0 \$71,693		\$6,963,168 \$0 \$0 \$75,143		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
Federal Funds Grand Total Under/(Over) Expe			\$0		N/A		N/A		N/A	
Total Funds	\$21,765	0.6	\$1,148	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,853		\$75		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,912		\$1,073		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	•	FY 2007-0	8	FY 2008-	09	FY 2008-0	09	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
Personal Services										
IB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appropri	ation (Long	Bill)							
Total Funds	\$210,607	3.5	\$213,857	3.5	\$2,877,795	60.8	\$2,877,795	60.8	\$2,877,795	60.
General Fund	\$210,607		\$213,857		\$2,877,795		\$2,877,795		\$2,877,795	
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	
otal Appropriation Total Funds General Fund	\$210,607 \$210,607	3.5	\$213,857 \$213,857		\$2,877,795 \$2,877,795	60.8	\$2,877,795 \$2,877,795	60.8	\$2,877,795 \$2,877,795	
General Fund	\$210,607		\$213,857		\$2,877,795		\$2,877,795		\$2,877,795	
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	
OTS Expenditures / Allocation										
Total Funds	\$8,249		\$76,956		N/A		\$530,436		N/A	J
General Fund	\$8.249		\$76,956		N/A		\$530,436		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0 \$0		N/A		\$0		N/A	
Cash Funds Exempt /	Ψ		ΨΟ	+ +	14/7		ΨΟ		14/71	1
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	J
Federal Funds	\$0		\$0 \$0		N/A		\$0		N/A	

	FY 2006-07	<u>/</u>	FY 2007-08		FY 2008-0)9	FY 2008-0	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Adju	ustments (see Reconci	iation for det	ails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$405,979	5.
General Fund	N/A		N/A		N/A		N/A		\$405,979	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A	1 1	N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see	Reconciliation for deta	ils)								
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$3,002,016	64
General Fund	N/A		N/A		N/A		N/A	,	\$3,002,016	-
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									+-	
Reappropriated Funds	N/A	1 1	N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		<u> </u>					· ·	<u> </u>	**	
otal Spending Authority / Requ Total Funds	\$218,856	3.5	\$290,813	3.5	\$2,877,795	60.8	\$3,408,231	60.8	A0 000 == 4	
		3.5	\$290,813	ა.ე	3/8///95	60.8		60.8		400
A F			\$000 040						\$3,283,774	130
	\$218,856		\$290,813		\$2,877,795		\$3,408,231		\$6,285,790	130
	\$0		\$0		\$2,877,795 \$0		\$3,408,231 \$0		\$6,285,790 \$0	130
General Fund Exempt Cash Funds	. ,		. ,		\$2,877,795		\$3,408,231		\$6,285,790	130
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0		\$0 \$0		\$2,877,795 \$0 \$0		\$3,408,231 \$0 \$0		\$6,285,790 \$0 \$0	130
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$0 \$0		\$2,877,795 \$0 \$0		\$3,408,231 \$0 \$0		\$6,285,790 \$0 \$0	130
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0		\$0 \$0		\$2,877,795 \$0 \$0		\$3,408,231 \$0 \$0		\$6,285,790 \$0 \$0	130
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$2,877,795 \$0 \$0		\$3,408,231 \$0 \$0		\$6,285,790 \$0 \$0	130
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0	2.5	\$0 \$0 \$0 \$0	2.6	\$2,877,795 \$0 \$0 \$0 \$0		\$3,408,231 \$0 \$0 \$0 \$0	N/A	\$6,285,790 \$0 \$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds xpenditures Total Funds	\$0 \$0 \$0 \$0 \$215,573	2.5	\$0 \$0 \$0 \$0 \$0	2.6	\$2,877,795 \$0 \$0 \$0 \$0 \$0	N/A	\$3,408,231 \$0 \$0 \$0 \$0 \$0	N/A	\$6,285,790 \$0 \$0 \$0 \$0 \$0	130
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds xpenditures Total Funds General Fund	\$0 \$0 \$0 \$0 \$215,573 \$215,573	2.5	\$0 \$0 \$0 \$0 \$0 \$290,342 \$290,342	2.6	\$2,877,795 \$0 \$0 \$0 \$0 \$0 N/A N/A		\$3,408,231 \$0 \$0 \$0 \$0 \$0 N/A N/A	N/A	\$6,285,790 \$0 \$0 \$0 \$0 \$0 N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds kpenditures Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$215,573 \$215,573 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$290,342 \$290,342 \$290,342	2.6	\$2,877,795 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A		\$3,408,231 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A	\$6,285,790 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds xpenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0 \$215,573 \$215,573	2.5	\$0 \$0 \$0 \$0 \$0 \$290,342 \$290,342	2.6	\$2,877,795 \$0 \$0 \$0 \$0 \$0 N/A N/A		\$3,408,231 \$0 \$0 \$0 \$0 \$0 N/A N/A	N/A	\$6,285,790 \$0 \$0 \$0 \$0 \$0 N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds xpenditures Total Funds General Fund Exempt	\$0 \$0 \$0 \$0 \$215,573 \$215,573 \$0	2.5	\$0 \$0 \$0 \$0 \$0 \$290,342 \$290,342 \$290,342	2.6	\$2,877,795 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A		\$3,408,231 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A	\$6,285,790 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	

	FY 2006-07	,	FY 2007-08	}	FY 2008-	09	FY 2008-0	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Jnder/(Over) Expenditures	* 0.000	40	6474	0.01	NI/AT	N1/A	N/A	NI/A	I NIZAT	
Total Funds	\$3,283	1.0	\$471	0.9	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$3,283		\$471		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$0		\$0	0.0	\$74,000	0.0	\$74,000	0.0	\$74,000	0.
HB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropri	ation (Long	Bill)							
				0.0		0.0		0.0		0.0
General Fund	\$0		\$0		\$74,000		\$74,000		\$74,000	
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	
otal Appropriation	1 4-				1 4-1-00					
Total Funds	\$0	0.0	\$0	0.0	\$74,000	0.0	\$74,000	0.0	\$74,000	0.
General Fund	\$0		\$0		\$74,000		\$74,000		\$74,000	
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	7	FY 2007-08		FY 2008-	09	FY 2008-0	9	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adju	ustments (see Reconcil	liation for det	ails)							
Total Funds	N/A		, N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for deta	ils)								
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$115,330	0.0
General Fund	N/A		N/A		N/A		N/A		\$115,330	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		-				-	-			
Total Spending Authority / Requ	est									
Total Funds	\$0	0.0	\$0	0.0	\$74,000	0.0	\$74,000	0.0	\$74,000	0.0
General Fund	\$0		\$0		\$74,000		\$74,000		\$189,330	
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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	1 00		φ ₀ Ι	0.01	h i / A T	NI/A	51/A T	N1/A	\$1/A	N17
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund Fundant	\$0		\$0 \$0		N/A		N/A		N/A	<u> </u>
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /	20		40		, , , , , , , , , , , , , , , , , , ,		.		A1/A	1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	—
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

Under/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0	0.0	Actuals \$0	FTE	Appropriated N/A	FTE N/Al I	Estimate N/A	FTE N/A	Request	FTE
Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0	0.0	\$0	0.0	N/A	N/Al I	N/A	N/A	N/AI	
Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0	0.0	\$0	0.0	N/A	N/Al I	N/Δ	N/Al I	N/AI	
Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0	0.0	\$0	0.0	N/A	N/A	N/A	NI/A	NI/A	
General Fund Exempt Cash Funds	\$0						14/7	IN/A	N/A	N/A
Cash Funds	7 -		**		N/A		N/A		N/A	
	\$0		\$0		N/A		N/A		N/A	
0 1 5 1 5 1/			\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds General Fund	\$665,127 \$0		\$995,127 \$0	0.0	\$995,127 \$0	0.0	\$995,127 \$0	0.0	\$995,127 \$0	0.0
HB 06-1385, SB 07-239, HB 08-1375, Price		ation (Long								
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$665,127		\$995,127		\$995,127		\$995,127		\$995,127	
Cash Funds Exempt /			· · · · · · · · · · · · · · · · · · ·						, ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation Total Funds	\$665.127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	¢005 407 l	
General Fund	, ,	0.0		0.0		0.0		0.0	\$995,127 \$0	0.0
General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	-
Cash Funds	\$665,127		\$995,127		\$995,127		\$995,127		\$995,127	
Cash Funds Cash Funds Exempt /	\$000,12 <i>1</i>		\$995,127		\$995,12 <i>1</i>		ֆ 990,127	+	\$995,127	-
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	

	FY 2006-07	7	FY 2007-08		FY 2008-	09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Adj	ustments (see Reconci	liation for deta	ails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see	Reconciliation for deta	ils)								
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$250,000	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$250,000	
Cash Funds Exempt /									+ ===,===	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	· · ·		·	1	<u>.</u>		·		* -	
otal Spending Authority / Requ	iest									
Total Funds	\$665,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0.0	\$995,127	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$665,127		\$995,127		\$995,127		\$995,127		\$1,245,127	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	-			•		-				
xpenditures										
Total Funds	\$636,867	0.0	\$995,127	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$636,867		\$995,127		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	1 1 1	\$0		N/A		N/A		N/A	
reappropriated railed										

	FY 2006-07		FY 2007-08	3	FY 2008-	09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$28,260	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1 1 1 1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$28,260		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	+		7.0							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Contracts HB 06-1385, SB 07-239, HB 08-1375,		ation (Lon	g Bill)							
Total Funds	\$3,625,235		\$4,301,737	0.0	\$2,074,956	0.0	\$2,074,956	0.0	\$2,074,956	0.0
General Fund	\$3,625,235		\$4,301,737		\$2,074,956		\$2,074,956		\$2,074,956	
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	
SB 07-160,HB 08-1282 (Agency Supp										
Total Funds	\$67,427	0.0	(\$25,677)		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$67,427		(\$25,677)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /						1				1
Reappropriated Funds	\$0		\$0		\$0	ļ	\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	<u>, </u>	FY 2007-08		FY 2008-	09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$3,692,662	0.0	\$4,276,060	0.0	\$2,074,956	0.0	\$2,074,956	0.0	\$2,074,956	0.0
General Fund	\$3,692,662		\$4,276,060		\$2,074,956		\$2,074,956		\$2,074,956	
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	
Request Year Base and Other Adju	istments (see Reconcil	iation for de	etails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$281,096)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$281,096)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	.,,.		,						**	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	· ·		<u> </u>		<u> </u>		<u> </u>		* -	
FY 2009-10 Change Request (see	Reconciliation for deta	ils)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$651,329	0.0
General Fund	N/A		N/A		N/A		N/A		\$651,329	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•		•	<u>. </u>	•	•	•	•	·	
Total Spending Authority / Requ	est									
Total Funds	\$3,692,662	0.0	\$4,276,060	0.0	\$2,074,956	0.0	\$2,074,956	0.0	\$1,793,860	0.0
General Fund	\$3,692,662		\$4,276,060		\$2,074,956		\$2,074,956		\$2,445,189	
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	1

(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2006-07	•	FY 2007-08		FY 2008-	09	FY 2008-0)9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,692,662	0.0	\$4,276,060	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,692,662	0.0	\$4,276,060	0.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	·
Cash Funds Exempt /			* -				-		·	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	1471	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	, ,		* -						-	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Treatment Grants

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$687,144	\$512,704	0.0	\$468,884	0.0	\$468,884	0.0	\$468,884	0.0
General Fund	\$0	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	\$0		\$0		\$0		\$0	
Cash Funds	\$0	\$0		\$0		\$0		\$0	
Cash Funds Exempt /									
Reappropriated Funds	\$687,144	\$212,726		\$193,874		\$193,874		\$193,874	
Federal Funds		\$299,978		\$275,010		\$275,010		\$275,010	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
S <u>B 07-160,HB 08-1282 (Agency Su</u>										
Total Funds	(\$174,440)	0.0	(\$43,820)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$474,418)		(\$18,852)		\$0		\$0		N/A	1
Federal Funds	\$299,978		(\$24,968)		N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Funds	\$512,704	0.0	\$468,884	0.0	\$468,884	0.0	\$468,884	0.0	\$468,884	0.0
General Fund Exempt	\$0	++	\$0 \$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0	++	\$0 \$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /	Ψ0		ΨΟ		ΨΟ		ΨΟ		φυ	
Reappropriated Funds	\$212,726		\$193,874		\$193,874		\$193,874		\$193,874	
Federal Funds	\$299,978		\$275,010		\$275,010		\$275,010		\$275,010	
Request Year Base and Other Adjus	stments (see Reconcil	ation for de	tails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	L
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Y 2009-10 Change Request (see R	econciliation for deta	ils)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	i
Cash Funds	N/A		N/A		N/A		N/A		\$0	i
Cash Funds Exempt /										i
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	l
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reques	st .									
Total Funds	\$512,704	0.0	\$468,884	0.0	\$468,884	0.0	\$468,884	0.0	\$468,884	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$212,726		\$193,874		\$193,874		\$193,874		\$193,874	l
Federal Funds	\$299,978		\$275,010		\$275,010		\$275,010		\$275,010	
xpenditures	T #400.407		0.170.050	0.0	1	N1/A		N1/A	1/A I	
Total Funds	\$193,107	0.0	\$173,350	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$193,107		\$173,350		N/A		N/A		N/A	
Inday/Over\ Evnenditures										
nder/(Over) Expenditures Total Funds	\$319,597	0.0	\$295,534	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	0.0	N/A	19/7	N/A	19/7	N/A	<u> </u>
General Fund Exempt	\$0	 	\$0 \$0		N/A		N/A	+ +	N/A	
Cash Funds	\$0	 	\$0		N/A		N/A	+	N/A	
Cash Funds Exempt /	Ψ0	 	ΨΟ		14/7		IV/A	+	IV/A	
Reappropriated Funds	\$212,726		\$193,874		N/A		N/A		N/A	l
IRASHNIONIISIAA FIINAS										

(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2006-0	7	FY 2007-08		FY 2008-	09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Start-Up Costs										
IB 06-1385, SB 07-239, HB 08-1	375, Prior Year Approp	riation (Long	Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	- 0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	+ +	\$0	
Cash Funds Exempt /	***		* **		+**		Ψ.		Ψ.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	+ +	\$0	
i caciai i anac	+		Ψ		Ψ		Ψ0		Ψ-	ı
equest Year Base and Other Ad	ljustments (see Reconci	liation for de	tails)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A	(N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
			·		· .		·		* -	I
Y 2009-10 Change Request (see										
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$495,282	0.0
General Fund	N/A		N/A		N/A		N/A		\$495,282	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
			N/A		N/A		N/A		\$0	
Cash Funds	N/A	١	1 N/ / N							
Cash Funds	N/A		14/7							
Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2006-07	,	FY 2007-08		FY 2008-	09	FY 2008-0	9	FY 2009-10	
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$495,282	0.0
General Fund	\$0		\$0		\$0		\$0		\$495,282	
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	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A
Federal Funds Under/(Over) Expenditures	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) INMATE PROGRAMS; (D) Drug and Alcohol Treatment,

	FY 2006-07	•	FY 2007-08	;	FY 2008-0	09	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Drug and Alcohol Treatment Gra	and Total									
Grand Total Spending Authority										
Total Funds	\$5,089,349	3.5	\$6,030,884	3.5	\$6,490,762	60.8	\$7,021,198	60.8	\$11,129,602	130.3
General Fund	\$3,911,518		\$4,566,873		\$5,026,751		\$5,557,187		\$9,415,591	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$665,127		\$995,127		\$995,127		\$995,127		\$1,245,127	
Cash Funds Exempt /										
Reappropriated Funds	\$212,726		\$193,874		\$193,874		\$193,874		\$193,874	
Federal Funds	\$299,978		\$275,010		\$275,010		\$275,010		\$275,010	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$3,908,235 \$0 \$636,867 \$0 \$193,107		\$4,566,402 \$0 \$995,127 \$0 \$173,350		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A	
Grand Total Under/(Over) Expen	•	1.0	\$296.005	0.9	l N/Al	N/A	N/A	N/A	N/A	
General Fund	\$3,283	1.0	\$471	0.0	N/A	14/2	N/A	14/7	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$28,260		\$0		N/A	1	N/A		N/A	
Cash Funds Exempt /	7=0,=00		**							<u> </u>
Reappropriated Funds	\$212,726		\$193,874		N/A		N/A		N/A	
Federal Funds	\$106,871		\$101,660		N/A		N/A		N/A	\leftarrow

	FY 2006-0	7	FY 2007-08	}	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appropr	iation (Lon	g Bill)							
Total Funds	\$2,292,034	45.1	\$2,413,838	45.1	\$2,695,280	48.7	\$2,695,280	48.7	\$2,697,260	48.7
General Fund	\$2,263,223		\$2,385,027		\$2,666,469		\$2,666,469		\$2,668,449	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,811		\$28,811		\$28,811		\$28,811	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
GB 07-160,HB 08-1282 (Agency S Total Funds	\$71,806	0.0	(\$21,073)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$71,806	0.0	(\$21,073)	0.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		* -				·			1
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				•			_	•		
B 08-1382 Criminal Procedural N				1						_
Total Funds	\$0	0.0	\$0	0.0	\$1,980	0.0	\$1,980	0.0	N/A	
General Fund	\$0		\$0		\$1,980		\$1,980		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	i.

	FY 2006-07	7	FY 2007-08	}	FY 2008-0	09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$2,363,840	45.1	\$2,392,765	45.1	\$2,697,260	48.7	\$2,697,260	48.7	\$2,697,260	48.7
General Fund	\$2,335,029		\$2,363,954		\$2,668,449		\$2,668,449		\$2,668,449	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,811		\$28,811		\$28,811		\$28,811	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$167,995 \$0 \$0 \$0		\$147,837 \$0 \$0 \$0		N/A N/A N/A N/A		\$261,099 \$0 \$0 \$0		N/A N/A N/A	Λ
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adju	ustments (see Reconcil	iation for de	etails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$70,765	0.
General Fund	N/A		N/A		N/A		N/A		\$70,765	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	T

	FY 2006-07	7	FY 2007-08	3	FY 2008-0)9	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
Y 2009-10 Change Request (see	Reconciliation for deta	ils)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$140,943	2.0
General Fund	N/A		N/A		N/A		N/A		\$140,943	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ	oot									
Total Funds	\$2,531,835	45.1	\$2,540,602	45.1	\$2,697,260	48.7	\$2,958,359	48.7	\$2,768,025	51.
General Fund	\$2,503,024	1011	\$2,511,791		\$2,668,449		\$2,929,548		\$2,880,157	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,811		\$28,811		\$28,811		\$28,811		\$28,811	
Cash Funds Exempt /	, ,,,		· -/-		, ,,		¥ -/-		, ,,,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	<u> </u>		· .			<u> </u>	· .		<u> </u>	
xpenditures										
Total Funds	\$2,531,835	29.2	\$2,524,278	29.6	N/A	N/A	N/A	N/A	N/A	N/
General Fund	2,503,024		\$2,500,157		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$28,811		\$24,121		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u>L</u>
nder/(Over) Expenditures		45011	040.004	45.5	1			21/2	1	
Total Funds	\$0	15.9	\$16,324	15.5	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$11,634		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,690		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	T	N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008-0	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Operating										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appropr	iation (Long	Bill)							
Total Funds	\$265,344		\$269,516	0.0	\$100,724	0.0	\$100,724	0.0	\$100,724	0.0
General Fund	\$264,844		\$269,016		\$100,224		\$100,224		\$100,224	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$500		\$500		\$500		\$500		\$500	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$265,344	0.0	\$269,516	0.0	\$100,724	0.0	\$100,724	0.0	\$100,724	0.0
General Fund	\$264,844		\$269,016		\$100,224		\$100,224		\$100,224	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$500		\$500		\$500		\$500		\$500	
Cash Funds Exempt /			***				60		*	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
rederai runds	\$0		\$0		\$ 0		\$0		\$0	<u> </u>
Request Year Base and Other Adj	ustments (see Reconci	liation for de	etails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$15,948)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$15,948)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	1

	FY 2006-0	7	FY 2007-08	3	FY 2008-0)9	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Y 2009-10 Change Request (see	Reconciliation for deta									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,646	0.0
General Fund	N/A		N/A		N/A		N/A		\$4,646	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ	est									
Total Funds	\$265,344	0.0	\$269,516	0.0	\$100,724	0.0	\$100,724	0.0	\$84,776	0.
General Fund	\$264,844		\$269,016		\$100,224		\$100,224		\$88,922	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$500		\$500		\$500		\$500		\$500	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	-	•	-	•		•	•	•	
xpenditures										
Total Funds	\$265,344	0.0	\$269,516	0.0	N/A	N/A	N/A	N/A	N/A	. N
General Fund	264,844		\$269,016		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$500		\$500		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0 [N/A		N/A		N/A	<u>\</u>
nder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	_
General Fund	\$0	0.0	\$0 \$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A N/A	
	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt							_			
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /			**]		A1/A			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	•	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Polygraph Test										
B 06-1385, SB 07-239, HB 08-1;		iation (Long	Bill)							
Total Funds	\$97,617		\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0
General Fund	\$97,617		\$99,569		\$99,569		\$99,569		\$99,569	
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	
otal Appropriation Total Funds	\$97,617	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	_
General Fund	\$97,617		\$99,569		\$99,569		\$99,569		\$99,569	
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	
equest Year Base and Other Ad	iustmente (see Besensi	iation for do	toila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A	,, .	N/A	,.	N/A	,, .	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	1,47.		1,47.		7,471				45	t
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1

	FY 2006-0	7	FY 2007-08	3	FY 2008-0	9	FY 2008-09	•	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
/ 2009-10 Change Request (see R	econciliation for deta	ils)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,494	0.
General Fund	N/A		N/A		N/A		N/A		\$1,494	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reques	st .									
Total Funds	\$97,617	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.0	\$99,569	0.
General Fund	\$97,617		\$99,569		\$99,569		\$99,569		\$101,063	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	* -		, -		,		* -		, -	1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
	<u> </u>		· .		<u> </u>		· .			
penditures										
Total Funds	\$94,898	0.0	\$99,569	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$94,898		\$99,569		N/A		N/A		N/A	\
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	\
Cash Funds	\$0		\$0		N/A		N/A		N/A	١
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	\
	ΦΟ		Φ0 [IN/A		IN/A		IN/P	<u> </u>
nder/(Over) Expenditures Total Funds	\$2,719	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	l
General Fund	\$2,719	0.0	\$0 \$0	0.0	N/A	13/ 🔼	N/A	14/7	N/A	
General Fund Exempt	\$2,719	 	\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0	 	\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		φu		IN/A		IN/A		IN/A	1
Cash Fullus Extilipi /										
Reappropriated Funds	\$0		\$0		N/A		N/A	1	N/A	

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	•	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Start-Up										
IB 06-1385, SB 07-239, HB 08-13		ation (Long	Bill)							
Total Funds	\$36,190		\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$36,190		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation Total Funds	\$36,190	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$36,190	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•				•	•	
equest Year Base and Other Adj				1/A I	1	21/2		21/2	1 40	_
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	—
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-0	7	FY 2007-08	3	FY 2008-)9	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Y 2009-10 Change Request (see	Reconciliation for deta									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$14,656	0.0
General Fund	N/A		N/A		N/A		N/A		\$14,656	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	est									
Total Funds	\$36,190	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$14,656	0.0
General Fund	\$36,190		\$0		\$0		\$0		\$14,656	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	•	•	-	•	•	•	•	•	•
Expenditures										
Total Funds	\$36,190	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$36,190		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				-			-	•		
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	İ	N/A		N/A	İ	N/A	

	FY 2006-07	,	FY 2007-08	3	FY 2008-	09	FY 2008-09	•	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Sex Offender Treatment Grants										
HB 06-1385, SB 07-239, HB 08-1375,	Prior Year Appropri	ation (Lor	ng Bill)							
Total Funds	\$221,282		\$209,076	0.0	\$127,070	0.0	\$127,070	0.0	\$127,070	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$41,000		\$0		\$0		\$0	
Federal Funds	\$221,282		\$168,076		\$127,070		\$127,070		\$127,070	
SB 07-160,HB 08-1282 (Agency Supp										
Total Funds	(\$12,206)	0.0	(\$82,006)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$41,000		(\$41,000)		\$0		\$0		N/A	
Federal Funds	(\$53,206)		(\$41,006)		N/A		N/A		N/A	

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$209,076	0.0	\$127,070	0.0	\$127,070	0.0	\$127,070	0.0	\$127,070	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$41,000		\$0		\$0		\$0		\$0	
Federal Funds	\$168,076		\$127,070		\$127,070		\$127,070		\$127,070	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
Request Year Base and Other Adjus	stments (see Reconcil	iation for o	letails)							
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see F Total Funds General Fund	Reconciliation for detain N/A	ls) N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A	+	N/A		N/A		\$0	

	FY 2006-0	7	FY 2007-08	3	FY 2008-0	09	FY 2008-09	•	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	oct									
Total Funds	\$209,076	0.0	\$127,070	0.0	\$127,070	0.0	\$127,070	0.0	\$127,070	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		·		i i		·			
Reappropriated Funds	\$41,000		\$0		\$0		\$0		\$0	
Federal Funds	\$168,076		\$127,070		\$127,070		\$127,070		\$127,070	
Expenditures										
Total Funds	\$41,006	0.0	\$73,587	0.0	N/A	N/A	N/A	N/A	N/A	N/.
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$41,006		\$73,587		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$168,070	0.0	\$53,483	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ı
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$41,000		\$0		N/A		N/A		N/A	
Federal Funds	\$127,070		\$53,483		N/A		N/A		N/A	

	FY 2006-07	,	FY 2007-08		FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
ex Offender Treatment Grand T	otal									
Grand Total Spending Authority										
Total Funds	\$3,140,062	45.1	\$3,036,757	45.1	\$3,024,623	48.7	\$3,285,722	48.7	\$3,241,179	51.
General Fund	\$2,901,675		\$2,880,376		\$2,868,242		\$3,129,341		\$3,084,798	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$29,311		\$29,311		\$29,311		\$29,311		\$29,311	
Cash Funds Exempt /			,							1
Reappropriated Funds	\$41,000		\$0		\$0		\$0		\$0	
Federal Funds	\$168,076		\$127,070		\$127,070		\$127,070		\$127,070	
General Fund General Fund Exempt Cash Funds	\$2,898,956 \$0 \$29,311		\$2,868,742 \$0 \$24.621		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	\
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$29,311		\$0 \$24,621							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	L.
Federal Funds	\$41,006		\$73,587		N/A		N/A		N/A	
irand Total Under/(Over) Expend	ditures									
Total Funds	\$170,789	15.9	\$69,807	15.5	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$2,719		\$11,634		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,690		N/A		N/A		N/A	
Cash Funds Exempt /	·	İ								1
Reappropriated Funds	\$41,000		\$0		N/A		N/A		N/A	
Federal Funds	\$127,070		\$53,483		N/A		N/A	j	N/A	

(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2006	-07	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
B 06-1385, SB 07-239, HB 08-13	375, Prior Year Appr	opriation (Long	Bill)							
Total Funds	\$471,729	9.0	\$519,114	9.0	\$543,935	9.0	\$543,935	9.0	\$543,935	9.
General Fund			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$543,935		\$543,935		\$543,935	
Cash Funds Exempt /										
Reappropriated Funds	\$471,729		\$519,114		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	\$471,729	9.0	\$519,114	9.0	\$543,935	9.0	\$543,935	9.0	\$543,935	9.
Total Funds	\$471,729	9.0	\$519,114	9.0	\$543,935	9.0	\$543,935	9.0	\$543,935	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$543,935		\$543,935		\$543,935	
Cash Funds Exempt /										
Reappropriated Funds	\$471,729		\$519,114		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OCTO Franchitures / Allegation										
OTS Expenditures / Allocation Total Funds	\$150		\$0		N/A		\$77,992		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$77,992		N/A	
Cash Funds Exempt /			* -				* /			
Reappropriated Funds	\$150		\$0		N/A		\$0	1 1	N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2006-	-07	FY 2007-08	3	FY 2008-	-09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	ljustments (see Recor	nciliation for de	etails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$15,627	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$15,627	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	o Popopoliation for de	otoilo)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	. 47.1	N/A	,,,	N/A	,, .	N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /					.,		.,,.		**	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	• •	*	•	•	• •	•	• •	· •	
Total Spending Authority / Req	uest									
Total Funds	\$471,879	9.0	\$519,114	9.0	\$543,935	9.0	\$621,927	9.0	\$559,562	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$543,935		\$621,927		\$559,562	
Cash Funds Exempt /										
Reappropriated Funds	\$471,879		\$519,114		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$471,874	7.6	\$479,356	8.2	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$471,874		\$479,356		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	11	N/A	

(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2006	5-07	FY 2007-0	В	FY 2008-	-09	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Inder/(Over) Expenditures										
Total Funds	\$5	1.4	\$39,758	0.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5		\$39,758		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

1 D 00 1000, OD 01 200, 11D 00 1	oro, i noi reai ripp	rophation (Eon	g Dill)							
Total Funds	\$17,912		\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$17,912		\$17,912		\$17,912	
Cash Funds Exempt /										
Reappropriated Funds	\$17,912		\$17,912		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2006	-07	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0	i i	\$0		\$0	
Cash Funds	\$0		\$0		\$17,912	İ	\$17,912		\$17,912	
Cash Funds Exempt /						i i				
Reappropriated Funds	\$17,912		\$17,912		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	İ	\$0		\$0	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Request Year Base and Other Ad	liustments (see Reco	nciliation for d	etails)							
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see									. 1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2006	-07	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest									
Total Funds	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0	\$17,912	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$17,912		\$17,912		\$17,912	
Cash Funds Exempt /										
Reappropriated Funds	\$17,912		\$17,912		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$17,912	0.0	\$17,912	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$17,912		\$17,912		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures							1		1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) INMATE PROGRAMS; (F) Volunteers,

	FY 2006	-07	FY 2007-08	3	FY 2008-	-09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Volunteers Grand Total										
Grand Total Spending Authority / R	Request									
Total Funds	\$489,791	9.0	\$537,026	9.0	\$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	\$489,791		\$537,026		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$489,786 \$0 \$0 \$0 \$0 \$489,786	7.6	\$497,268 \$0 \$0 \$0 \$1 \$497,268	8.2	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A
Grand Total Under/(Over) Expendit										1
Total Funds	\$5	1.4	\$39,758	0.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	¢		¢20.750		N/A		NI/A		NI/A	
Reappropriated Funds	\$5		\$39,758				N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Grand Total

(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	

	FY 2006-0	7	FY 2007-08	}	FY 2008-	09	FY 2008-09)	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
B 06-1385, SB 07-239, HB 08-1	375, Prior Year Appropri	ation (Long Bill	1)							
Total Funds	\$7,121,586	130.3	\$8,592,347	159.2	\$10,192,309	179.2	\$10,192,309	179.2	\$10,192,309	179.2
General Fund	\$7,121,586		\$8,592,347		\$10,192,309		\$10,192,309		\$10,192,309	
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	
General Fund	\$145,213	0.0	\$79,313	0.0	N/A	14/71	N/A	14/71	N/A	
B 07-160,HB 08-1282 (Agency S Total Funds	supplemental Bill) \$145,213	3.0	\$79,313	3.5	N/A	N/A	N/A	N/A	N/A	. N
	\$145,213		\$79,313		N/A N/A		N/A N/A	-	N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0 \$0		N/A N/A		N/A N/A	-	N/A N/A	
Cash Funds Exempt /	Φυ		ΦΟ		IV/A		IV/A		IN/A	-
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	++	\$0		N/A		N/A		N/A	
rederal runus	φυ	1 1	ΨΟ		IN/A		IN/A		IN/A	Ь—
otal Appropriation										
Total Funds	\$7,266,799	133.3	\$8,671,660	162.7	\$10,192,309	179.2	\$10,192,309	179.2	\$10,192,309	179.
General Fund	\$7,266,799		\$8,671,660		\$10,192,309		\$10,192,309		\$10,192,309	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					1		·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-0)7	FY 2007-08		FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$393,871		\$1,265,527		N/A		\$1,585,602		N/A	
General Fund	\$393,871		\$1,265,527		N/A		\$1,585,602		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other Adju										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$539,910	1
General Fund	N/A		N/A		N/A		N/A		\$539,910	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see					1				T 44 44-	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,592,115	34
General Fund	N/A		N/A		N/A		N/A		\$1,592,115	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ							* · · · · · · · · · · · · · · · · · · ·		1	
Total Funds	\$7,660,670	133.3	\$9,937,187	162.7	\$10,192,309	179.2	\$11,777,911	179.2	\$10,732,219	214
General Fund	\$7,660,670		\$9,937,187		\$10,192,309		\$11,777,911		\$12,324,334	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /						1 1		1		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) COMMUNITY SERVICES; (A) Parole,

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$7,533,680	109.3	\$9,930,489	147.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	7,533,680		\$9,930,489		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$126,990	24.0	\$6,698	15.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$126,990		\$6,698		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

1B 00 1000, OB 07 200, TIB 00 1070	, i noi i cai Appiopi	iditori (Long D	1117							
Total Funds	\$827,274		\$996,648	0.0	\$1,078,379	0.0	\$1,078,379	0.0	\$1,078,379	0.0
General Fund	\$827,274		\$996,648		\$1,078,379		\$1,078,379		\$1,078,379	
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 2006-0	7	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-	∙10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-160,HB 08-1282 (Agency Su	ıpplemental Bill)									
otal Funds	\$18,221	0.0	\$19,612	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,221		\$19,612		N/A		N/A		N/A	
Seneral Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation										
otal Funds	\$845,495	0.0	\$1,016,260	0.0	\$1,078,379	0.0	\$1,078,379	0.0	\$1,078,379	0.0
Seneral Fund	\$845,495		\$1,016,260		\$1,078,379		\$1,078,379		\$1,078,379	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
	+-		**		**				Ψ	
quest Year Base and Other Adju	, , , , , , , , , , , , , , , , , , ,	ation for details		<u>. </u>	, ,,,		· •		, ,,	
quest Year Base and Other Adju	, , , , , , , , , , , , , , , , , , ,	ation for details		N/A	N/A	N/A	N/A	N/A	\$41,400	0.0
	stments (see Reconcil		3)	N/A	•	N/A	N/A N/A	N/A		0.0
otal Funds	stments (see Reconcil		s) N/A	N/A	N/A	N/A		N/A	\$41,400	0.0
otal Funds General Fund	istments (see Reconcili N/A N/A		N/A N/A	N/A	N/A N/A	N/A	N/A	N/A	\$41,400 \$41,400	0.0
otal Funds General Fund General Fund Exempt	stments (see Reconcil N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A	N/A	\$41,400 \$41,400 \$0	0.0
otal Funds General Fund General Fund Exempt Cash Funds	stments (see Reconcil N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A	N/A	\$41,400 \$41,400 \$0	0.0

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$845,495	0.0	\$1,016,260	0.0	\$1,078,379	0.0	\$1,078,379	0.0	\$1,119,779	0.0
General Fund	\$845,495		\$1,016,260		\$1,078,379		\$1,078,379		\$1,438,026	
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	ĺ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$845,495	0.0	\$1,016,260	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	845,495		\$1,016,260		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	i
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	l
Cash Funds	\$0		\$0		N/A		N/A		N/A	l
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0)7	FY 2007-08	}	FY 2008-	09	FY 2008-09)	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Administrative Law Judge										
IB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appropr	iation (Long Bill)							
Total Funds	\$8,245	· Ĭ I	\$5,556	0.0	\$4,825	0.0	\$4,825	0.0	\$4,825	0.
General Fund	\$8,245		\$5,556		\$4,825		\$4,825		\$4,825	
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	
Total Funds General Fund	(\$2,928) (\$2,928)	0.0	(\$953) (\$953)	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
B 07-160,HB 08-1282 (Agency S			(0.5-5)							
			(' /							
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$5,317	0.0	\$4,603	0.0	\$4,825	0.0	\$4,825	0.0	\$4,825	0.
General Fund	\$5,317	5.5	\$4,603		\$4,825	0.0	\$4,825	0.0	\$4,825	<u> </u>
General Fund Exempt	\$0	1	\$0		\$0		\$0		\$0	
Cash Funds	\$0	1	\$0		\$0		\$0		\$0	
Cash Funds Exempt /			**		+ + +		40		+-	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-0	7	FY 2007-08	}	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adju	ustments (see Reconcil	iation for details	s)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
			_	_						
FY 2009-10 Change Request (see	Reconciliation for detail	ils)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$152	0.0
General Fund	N/A		N/A		N/A		N/A		\$152	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ									•	
Total Funds	\$5,317	0.0	\$4,603	0.0	\$4,825	0.0	\$4,825	0.0	\$4,825	0.0
General Fund	\$5,317		\$4,603		\$4,825		\$4,825		\$4,977	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$5,317	0.0	\$4,603	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,317		\$4,603		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /								1		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	07	FY 2007-0	3	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$562,434	iation (Long E	\$712,252	0.0	\$889,082	0.0	\$889,082	0.0	\$889,082	0.0
HB 06-1385, SB 07-239, HB 08-13		iation (Long E								
				0.0		0.0	. ,	0.0		0.0
General Fund	\$562,434		\$712,252	+	\$889,082		\$889,082		\$889,082	
General Fund Exempt	\$0		\$0	+	\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	00		00				Φ0		0.0	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
rederal runds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency S	upplemental Bill)									
Total Funds	\$63,138	0.0	\$88,146	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$63,138		\$88,146		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							İ			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	1	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$625,572	0.0	\$800,398	0.0	\$889,082	0.0	\$889,082	0.0	\$889,082	0.0
General Fund	\$625,572		\$800,398		\$889,082		\$889,082		\$889,082	
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	
Request Year Base and Other Adjus	stments (see Reconcil	iation for details	s)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see F	Reconciliation for detai									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$192,863	0.0
General Fund	N/A		N/A		N/A		N/A		\$192,863	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque										
Total Funds	\$625,572	0.0	\$800,398	0.0	\$889,082	0.0	\$889,082	0.0	\$889,082	0.0
General Fund	\$625,572		\$800,398		\$889,082		\$889,082		\$1,081,945	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /						[]		T		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	[]	\$0	· I	\$0	

(5) COMMUNITY SERVICES; (A) Parole,

	FY 2006-0	7	FY 2007-08		FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$543,323	0.0	\$800,398	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$543,323		\$800,398		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Casii i anas Exempti			A -		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		IN/A		IN/A		IN/A	
•	\$0 \$0		\$0 \$0		N/A N/A		N/A		N/A N/A	
Reappropriated Funds		0.0		0.0		N/A		N/A		N/A
Reappropriated Funds Federal Funds nder/(Over) Expenditures	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds	\$0	0.0	\$0 \$0	0.0	N/A	N/A	N/A N/A	N/A	N/A	N/A
Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund	\$82,249 \$82,249	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt	\$82,249 \$82,249 \$82,249 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A
Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$82,249 \$82,249 \$82,249 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	\$0	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0
General Fund	\$0	\$0		\$1,800,000		\$1,800,000		\$1,800,000	
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 2006-0	FY 2006-07		3	FY 2008-	-09	FY 2008-09)	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0
General Fund	\$0		\$0		\$1,800,000		\$1,800,000		\$1,800,000	
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	
equest Year Base and Other Adju										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$600,000	0.
General Fund	N/A		N/A		N/A		N/A		\$600,000	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0	U.
General Fund Exempt	N/A N/A		N/A	+	N/A N/A		N/A N/A	+	\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
i ederai i dilas	IN/A		IN/A		IN/A		IN/A		ΨΟ	
otal Spending Authority / Requ	est									
Total Funds	\$0	0.0	\$0	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$2,400,000	0
General Fund	\$0		\$0		\$1,800,000		\$1,800,000		\$2,400,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	*		40		"	1	40		+	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	- t	\$0		\$0	+	\$0	

(5) COMMUNITY SERVICES; (A) Parole,

	FY 2006-07		FY 2007-08	3	FY 2008-	09				09-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
xpenditures											
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
	- 1										
Cash Funds Exempt /											
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A		
Reappropriated Funds		0.0		0.0		N/A		N/A		N//	
Reappropriated Funds Federal Funds nder/(Over) Expenditures	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//	
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds	\$0 \$0	0.0	\$0 \$0	0.0	N/A	N/A	N/A N/A	N/A	N/A	N/A	
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$218,910		\$0	0.0	\$49,208	0.0	\$49,208	0.0	\$49,208	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$49,208		\$49,208		\$49,208	
Federal Funds	\$218,910		\$0		\$0		\$0		\$0	

	FY 2006-07		FY 2007-08		FY 2008-	09	FY 2008-09	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
07-160,HB 08-1282 (Agency Su	pplemental Bill)									
otal Funds	\$0	0.0	\$49,208	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Seneral Fund	\$0		\$0		N/A		N/A		N/A	
Seneral Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$49,208		N/A		N/A		N/A	
tal Appropriation										
otal Funds	\$218,910	0.0	\$49,208	0.0	\$49,208	0.0	\$49,208	0.0	\$49,208	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Seneral 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	
Reappropriated Funds Federal Funds	\$0 \$218,910		\$0 \$49,208		\$49,208 \$0		\$49,208 \$0		\$49,208 \$0	
	\$218,910	iation for details	\$49,208							
ederal Funds	\$218,910 stments (see Reconcil N/A	iation for details	\$49,208 s) N/A	N/A	\$0 N/A	N/A	\$0 N/A	N/A	\$0	0.0
ederal Funds quest Year Base and Other Adjus	\$218,910 stments (see Reconcil		\$49,208 S)	N/A	\$0	N/A	\$0	N/A	\$0	0.0
ederal Funds quest Year Base and Other Adjust otal Funds	\$218,910 stments (see Reconcil N/A		\$49,208 s) N/A	N/A	\$0 N/A	N/A	\$0 N/A	N/A	\$0	0.0
ederal Funds quest Year Base and Other Adjust otal Funds General Fund	\$218,910 stments (see Reconcil N/A N/A		\$49,208 S) N/A N/A	N/A	\$0 N/A N/A	N/A	\$0 N/A N/A	N/A	\$0 \$0 \$0	0.0
ederal Funds quest Year Base and Other Adjustonal Funds General Fund General Fund Exempt	\$218,910 stments (see Reconcil N/A N/A N/A		\$49,208 S) N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	0.0
ederal Funds quest Year Base and Other Adjustonal Funds General Fund General Fund Exempt Cash Funds	\$218,910 stments (see Reconcil N/A N/A N/A		\$49,208 S) N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	0.0

	FY 2006-07		FY 2007-08	3	FY 2008-	09	FY 2008-09	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$218,910	0.0	\$49,208	0.0	\$49,208	0.0	\$49,208	0.0	\$49,208	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$49,208		\$49,208		\$49,208	I
Federal Funds	\$218,910		\$49,208		\$0		\$0		\$0	
Expenditures										
Total Funds	\$145,882	0.0	\$49,208	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	I
Cash Funds Exempt /										I
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	I
Federal Funds	\$145,882		\$49,208		N/A		N/A		N/A	I
Under/(Over) Expenditures				1						
Total Funds	\$73,028	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	-
Cash Funds Exempt /										İ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$73,028		\$0		N/A		N/A		N/A	<u> </u>

	FY 2006-0)7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Start-Up										
B 06-1385, SB 07-239, HB 08-137	5, Prior Year Appropr	iation (Long Bil	1)							
Total Funds	\$226,358	Ì	\$316,317	0.0	\$245,578	0.0	\$245,578	0.0	\$245,578	0.0
General Fund	\$226,358		\$316,317		\$245,578		\$245,578		\$245,578	
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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 07-160,HB 08-1282 (Agency Su Total Funds	pplemental Bill) \$37,579	0.0	\$98,913	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$37,579		\$98,913		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008-	09	FY 2008-09)	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$263,937	0.0	\$415,230	0.0	\$245,578	0.0	\$245,578	0.0	\$245,578	0.0
General Fund	\$263,937		\$415,230		\$245,578		\$245,578		\$245,578	
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	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$245,578)	
Request Year Base and Other Adj	uetmonte (con Poconcil	iation for datail	c)							
General Fund	N/A		N/A		N/A		N/A		(\$245,578)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$506,880	0.0
General Fund	N/A		N/A		N/A		N/A		\$506,880	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$263,937	0.0	\$415,230	0.0	\$245,578	0.0	\$245,578	0.0	\$506,880	0.0
General Fund	\$263,937		\$415,230		\$245,578		\$245,578		\$506,880	
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	I
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						•				
Expenditures										
Total Funds	\$263,937	0.0	\$415,230	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$263,937		\$415,230		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	i
Under/(Over) Expenditures							-			
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	I
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	I
Cash Funds	\$0		\$0		N/A		N/A		N/A	j.
Cash Funds Exempt /										. <u></u> -
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	 I

	FY 2006-0	7	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Parole Grand Total										
Grand Total Spending Authority / R	Request									
Total Funds	\$9,619,901	133.3	\$12,222,886	162.7	\$14,259,381	179.2	\$15,844,983	179.2	\$17,805,370	214.6
General Fund	\$9,400,991		\$12,173,678		\$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	\$218,910		\$49,208		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$9,191,752 \$0 \$0 \$0		\$12,166,980 \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
Federal Funds	\$145,882		\$49,208		N/A		N/A		N/A	
Grand Total Under/(Over) Expendit	tures									
Total Funds	\$282,267	24.0	\$6,698	15.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$209,239		\$6,698		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$73,028		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-0	08	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Appro	priation (Lo	ong Bill)							
Total Funds	\$3,231,674	69.6	\$4,195,958	83.4	\$5,059,854	94.0	\$5,059,854	94.0	\$5,059,854	94.0
General Fund	\$3,231,674		\$4,195,958		\$5,059,854		\$5,059,854		\$5,059,854	
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	
SB 07-160,HB 08-1282 (Agency S Total Funds	(\$137,126)	1.0	\$46,783	2.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$137,126)	1.0	\$46,783	2.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ		4 0		1,471		1471		,,,,	t
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	· · ·			<u> </u>	•	<u> </u>	•		•	
Total Appropriation										
Total Funds	\$3,094,548	70.6	\$4,242,741	85.4	\$5,059,854	94.0	\$5,059,854	94.0	\$5,059,854	94.0
General Fund	\$3,094,548		\$4,242,741		\$5,059,854		\$5,059,854		\$5,059,854	
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 2006-0	07	FY 2007-0	8	FY 2008-0	9	FY 2008-)9	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$183,017		\$643,889		N/A		\$730,729		N/A	
General Fund	\$183,017		\$643,889		N/A		\$730,729		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other Ac	djustments (see Recon	ciliation for o	details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$227,494	C
General Fund	N/A		N/A	. ,,	N/A		N/A		\$227,494	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /					•				T -	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		•		•		•		•		•
Y 2009-10 Change Request (se					1		1	N1/A		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$872,697	19
General Fund	N/A		N/A		N/A		N/A		\$872,697	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uiest									
Total Funds	\$3,277,565	70.6	\$4,886,630	85.4	\$5,059,854	94.0	\$5,790,583	94.0	\$5,287,348	114
General Fund	\$3,277,565		\$4,886,630		\$5,059,854		\$5,790,583		\$6,160,045	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
General i unu Exempt										

	FY 2006	FY 2006-07		FY 2007-08		FY 2008-0	9	FY 2008-09			FY 2009-10	
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE		Request	FTE
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0			\$0		\$0			\$0	l
Federal Funds	\$0		\$0			\$0		\$0			\$0	

(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2006-	07	FY 2007-0)8	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,269,070	56.2	\$4,886,576	76.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	3,269,070		\$4,886,576		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under ((Occar) Francis dittance										
Under/(Over) Expenditures Total Funds	\$8,495	14.4	\$54	8.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,495		\$54		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	i i									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$370,953	\$444,756	0.0	\$487,071	0.0	\$487,071	0.0	\$487,071	0.0
General Fund	\$370,953	\$444,756		\$487,071		\$487,071		\$487,071	
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 2007-0	08	FY 2008-0	9	FY 2008-0)9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-160,HB 08-1282 (Agency S	Supplemental Bill)									
Total Funds	\$4,835	0.0	\$10,211	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$4,835		\$10,211		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$375,788	0.0	\$454,967	0.0	\$487,071	0.0	\$487,071	0.0	\$487,071	
General Fund	\$375,788		\$454,967		\$487,071		\$487,071		\$487,071	
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	
equest Year Base and Other Ad	iustmente (see Beser	oiliation for d	otoilo)							
rotal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$20,722	
Seneral Fund	N/A	14// (N/A	14//	N/A	14//	N/A	1 1// (\$20,722	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/71		14/71		14/71		14/71		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
				<u> </u>			,,	<u> </u>	40	
odorar i drido										
	e Reconciliation for de	etails)								
2009-10 Change Request (see	e Reconciliation for de	etails) N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$91,977	
′ 2009-10 Change Request (see Total Funds			N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$91,977 \$91,977	
7 2009-10 Change Request (see Fotal Funds General Fund General Fund Exempt	N/A			N/A		N/A		N/A		

	FY 2006-	-07	FY 2007-08		FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropri	ated	FTE	Estimate	FTE	-	Request	FTE
Cash Funds Exempt /												
Reappropriated Funds	N/A		N/A			N/A		N/A	A		\$0	
Federal Funds	N/A		N/A			N/A		N/A	١		\$0	

	FY 2006-	07	FY 2007-0	08	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Requ	iost									
Total Funds	\$375,788	0.0	\$454,967	0.0	\$487,071	0.0	\$487,071	0.0	\$599,770	0.0
General Fund	\$375,788	0.0	\$454,967		\$487,071		\$487,071	0.0	\$599,770	
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	
xpenditures										
Total Funds	\$375,780	0.0	\$454,967	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	375,780		\$454,967		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures	*	0.01	*	001	l N/A	NI/A I	l N/A	NI/A I	l NI/A	N.
Total Funds	\$8	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$8		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							ļ ,		ļ	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-0)8	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Contract Services										
IB 06-1385, SB 07-239, HB 08-1	375, Prior Year Appro	priation (Lo	ng Bill)							
Total Funds	\$1,136,562		\$1,438,802	0.0	\$1,642,172	0.0	\$1,642,172	0.0	\$1,642,172	0.0
General Fund	\$1,136,562		\$1,438,802		\$1,642,172		\$1,642,172		\$1,642,172	
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	
Total Funds General Fund		0.0	\$23,330 \$23,330	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
SB 07-160,HB 08-1282 (Agency : Total Funds	\$127,477	0.0	\$23,330	0.0	N/A	N/A	N/A	N/A	N/A	N/
	\$127,477									
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$1,264,039	0.0	\$1,462,132	0.0	\$1,642,172	0.0	\$1,642,172	0.0	\$1,642,172	0.0
General Fund	\$1,264,039		\$1,462,132		\$1,642,172		\$1,642,172		\$1,642,172	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									1	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-	07	FY 2007-0	8	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	liustments (see Recor	nciliation for	details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Total Funds			NI/A	N/A	NI/A	NI/A	N1/A	N/A	COLE 000	0.0
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$355,922	0.0
General Fund	N/A		N/A		N/A		N/A		\$355,922	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		Φ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ	uest									
Total Funds	\$1,264,039	0.0	\$1,462,132	0.0	\$1,642,172	0.0	\$1,642,172	0.0	\$1,642,172	0.0
General Fund	\$1,264,039		\$1,462,132		\$1,642,172		\$1,642,172		\$1,998,094	
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	
xpenditures Total Funds		0.0	Φ4 070 07F	0.0	NI/A	N/A	NI/A	NI/A	NI/A	NI/A
	\$1,155,343	0.0	\$1,379,975	0.0	N/A	IN/A	N/A	N/A	N/A	N/A
General Fund	\$1,155,343		\$1,379,975		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

	FY 2006	-07	FY 2007-	08	FY 2008-0	9	FY 2008-	09		FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	_	Request	FTE
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A			N/A	
Federal Funds	\$0		\$0		N/A		N/A			N/A	

Colorado Department of Corrections

FY 2009-10 Budget Cycle Schedule 3

(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2006-	07	FY 2007-0)8	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
nder/(Over) Expenditures										
Total Funds	\$108,696	0.0	\$82,157	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$108,696		\$82,157		N/A		N/A		N/A	
Seneral Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds Non-Residential Services	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	_
Reappropriated Funds Federal Funds Non-Residential Services 3 06-1385, SB 07-239, HB 08-13	\$0 \$0	ppriation (L	\$0 ong Bill)	0.01	N/A	0.0	N/A	0.01	N/A	
Reappropriated Funds Federal Funds Non-Residential Services B 06-1385, SB 07-239, HB 08-13 Fotal Funds	\$0 375, Prior Year Appro \$876,136	ppriation (L	ong Bill) \$1,109,122	0.0	N/A \$1,265,893	0.0	N/A \$1,265,893	0.0	N/A \$1,265,893	
Reappropriated Funds Federal Funds Non-Residential Services 3 06-1385, SB 07-239, HB 08-13 Fotal Funds General Fund	375, Prior Year Appro \$876,136 \$876,136	opriation (L	ong Bill) \$1,109,122 \$1,109,122	0.0	\$1,265,893 \$1,265,893	0.0	N/A \$1,265,893 \$1,265,893	0.0	\$1,265,893 \$1,265,893	
Reappropriated Funds Federal Funds Non-Residential Services 3 06-1385, SB 07-239, HB 08-13 Total Funds General Fund General Fund Exempt	375, Prior Year Appro \$876,136 \$876,136 \$876,136	opriation (L	ong Bill) \$1,109,122 \$1,109,122 \$0	0.0	\$1,265,893 \$1,265,893 \$0	0.0	\$1,265,893 \$1,265,893 \$0	0.0	\$1,265,893 \$1,265,893 \$0	
Reappropriated Funds Federal Funds Non-Residential Services	375, Prior Year Appro \$876,136 \$876,136	opriation (L	ong Bill) \$1,109,122 \$1,109,122	0.0	\$1,265,893 \$1,265,893	0.0	N/A \$1,265,893 \$1,265,893	0.0	\$1,265,893 \$1,265,893	
Reappropriated Funds Federal Funds Non-Residential Services 3 06-1385, SB 07-239, HB 08-13 Fotal Funds General Fund General Fund Exempt Cash Funds	375, Prior Year Appro \$876,136 \$876,136 \$876,136	ppriation (L	ong Bill) \$1,109,122 \$1,109,122 \$0	0.0	\$1,265,893 \$1,265,893 \$0	0.0	\$1,265,893 \$1,265,893 \$0	0.0	\$1,265,893 \$1,265,893 \$0	

\$9,780

\$9,780

\$0

\$0

\$0

\$0

0.0

N/A

N/A

N/A

N/A

\$0

N/A

N/A

N/A

N/A

N/A

N/A

\$0

N/A

N/A

Total Funds

Cash Funds

Federal Funds

General Fund

General Fund Exempt

Cash Funds Exempt /

Reappropriated Funds

\$98,267

\$98,267

\$0

\$0

\$0

0.0

N/A

N/A

N/A

N/A

N/A

N/A

N/A

	FY 2006-	07	FY 2007-0	8	FY 2008-0	9	FY 2008-0)9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
otal Appropriation										
Total Funds	\$974,403	0.0	\$1,118,902	0.0	\$1,265,893	0.0	\$1,265,893	0.0	\$1,265,893	0.
General Fund	\$974,403		\$1,118,902		\$1,265,893		\$1,265,893		\$1,265,893	
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	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	-
equest Year Base and Other Ad					1 1		1 1		T	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
/ 2222 / 2 D	5									
/ 2009-10 Change Request (see Total Funds	e Reconciliation for de N/A	etails) N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$274,367	(
General Fund	N/A	14/71	N/A	14//1	N/A	14// (N/A	14// (\$274,367	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/71		14// (14/74		14/71		Ψ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
odorari drido	1471	<u> </u>	1471		14/71	•	14/1	I	Ψ	
otal Spending Authority / Requ							T 44 I			
Total Funds	\$974,403	0.0	\$1,118,902	0.0	\$1,265,893	0.0	\$1,265,893	0.0	\$1,265,893	-
General Fund	\$974,403		\$1,118,902		\$1,265,893		\$1,265,893		\$1,540,260	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006	-07	FY 2007-	-08	FY 2008-0	9	FY 2008-	-09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	 Request	FTE
Cash Funds Exempt /								1		<u> </u>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Corrections

FY 2009-10 Budget Cycle Schedule 3

(5) COMMUNITY SERVICES; (B) Parole ISP,

	FY 2006-	07	FY 2007-0	8	FY 2008-0	9	FY 2008-0)9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$918,649	0.0	\$1,060,339	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$918,649		\$1,060,339		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$55,754	0.0	\$58,563	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$55,754	0.0	\$58,563	0.0	N/A	IV/A	N/A	IV/A	N/A	14//
Ochician i ana	Ψ00,104						_		N/A	
General Fund Exempt	\$0		\$0		I N/AI		I N/AI		I IN/A	
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A			
<u> </u>	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds							_			

Home Detention

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$69,383	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0
General Fund	\$69,383	\$69,383		\$69,383		\$69,383		\$69,383	
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 2007-0	8	FY 2008-0	9	FY 2008-0)9	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.
General Fund	\$69,383		\$69,383		\$69,383		\$69,383		\$69,383	
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	
equest Year Base and Other Adj Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	C
		N/A		N/A		N/A		N/A		0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see	Reconciliation for de	tails)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	<u>.</u>		<u>.</u>			J!			<u> </u>	
otal Spending Authority / Requ	iest									
Total Funds	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0.0	\$69,383	0
General Fund	\$69,383		\$69,383		\$69,383		\$69,383		\$69,383	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0	- 1	\$0		\$0	

	FY 2006-	07	FY 2007-	08	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /					1				T	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$69,383	0.0	\$69,383	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Expenditures										
General Fund	\$69,383		\$69,383		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-	08	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$164,666	opnation (L	\$148,791	0.0	\$129,343	0.0	\$129,343	0.0	\$129,343	0.0
HB 06-1385, SB 07-239, HB 08-13		opriation (L			T 4		1 4		1 4	
General Fund				0.0		0.0		0.0		0.0
	\$164,666		\$148,791		\$129,343		\$129,343		\$129,343	
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
i ederai i dilus	ΨΟ	J	ΨΟ		ΨΟ		φυ		ΨΟ	
SB 07-160,HB 08-1282 (Agency S	supplemental Bill)									
Total Funds	\$10,909	0.0	\$53,924	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$10,909		\$53,924		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-0	8	FY 2008-0	9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$175,575	0.0	\$202,715	0.0	\$129,343	0.0	\$129,343	0.0	\$129,343	0.0
General Fund	\$175,575		\$202,715		\$129,343		\$129,343		\$129,343	
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	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds									T -	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Y 2009-10 Change Request (see				1		1				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$287,812	0.
General Fund	N/A		N/A		N/A		N/A		\$287,812	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	07	FY 2007-0)8	FY 2008-0)9	FY 2008-	09	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Request										
Total Funds	\$175,575	0.0	\$202,715	0.0	\$129,343	0.0	\$129,343	0.0	\$0	0.0
General Fund	\$175,575		\$202,715		\$129,343		\$129,343		\$287,812	
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	
xpenditures Total Funds	\$175,575	0.0	\$202,715	0.0	N/A	N/A	N/A	N/A	N/A	N
xpenditures										
General Fund	\$175,575	0.0	\$202,715	0.0	N/A	14/71	N/A	14//	N/A	14/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		, ,						-	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	· · · · · · · · · · · · · · · · · · ·				•		•		•	
Inder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	FY 2007-0)8	FY 2008-0	9	FY 2008-	09	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
arole ISP Grand Total										
rand Total Spending Authority	//Request									
Total Funds	\$6,136,753	70.6	\$8,194,729	85.4	\$8,653,716	94.0	\$9,384,445	94.0	\$10,655,364	114.0
General Fund	\$6,136,753		\$8,194,729		\$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	ropriated Funds \$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt	\$5,963,800 \$0		\$8,053,955 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
irand Total Under/(Over) Exper	adituros									
Total Funds	\$172,953	14.4	\$140,774	8.5	N/A	N/A	N/A	N/A	N/A	.l N/
General Fund	\$172,953		\$140,774		N/A	1.07.1	N/A	1.07.1	N/A	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			, ,							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	-	\$0		N/A		N/A		N/A	-

	FY 2006-07	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropri	ation (Long	Bill)							
Total Funds	\$2,869,840	53.3	\$3,120,680	57.5	\$3,377,794	57.5	\$3,377,794	57.5	\$3,377,794	57.5
General Fund	\$2,869,840		\$3,120,680		\$3,377,794		\$3,377,794		\$3,377,794	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	Ī
Cash Funds Exempt /		, , , , , , , , , , , , , , , , , , ,								Ī
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Su Total Funds	(\$200,000)	0.0	(\$27,177)	0.0	N/A	N/A	N/A	N/A	N/A	
		0.0	(' ' /	0.0	N/A N/A	N/A		N/A		
General Fund General Fund Exempt	(\$200,000) \$0		(\$27,177) \$0	+	N/A N/A		N/A N/A	-	N/A N/A	
Cash Funds	\$0		\$0	+	N/A N/A		N/A	-	N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A	+ +	IN/A	-	IN/ A	+
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A	+	N/A	+	N/A	
r odorar i drido	ΨΟ	<u> </u>	ΨΟ		14/71		1071		14//	
Total Appropriation										
Total Funds	\$2,669,840	53.3	\$3,093,503	57.5	\$3,377,794	57.5	\$3,377,794	57.5	\$3,377,794	57.5
General Fund	\$2,669,840		\$3,093,503		\$3,377,794		\$3,377,794		\$3,377,794	
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	В	FY 2008-0	19	FY 2008-09	ı	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
POTS Expenditures / Allocation										
Total Funds	\$166,540		\$268,467		N/A		\$636,506		N/A	
General Fund	\$166,540		\$268,467		N/A		\$636,506		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adju	ustments (see Reconcili	ation for detai	ils)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$161,356	0.0
General Fund	N/A		N/A		N/A		N/A		\$161,356	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									•	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		-		•			•			
FY 2009-10 Change Request (see	Reconciliation for detail	s)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Connection Authority / Dono										
Total Spending Authority / Requestrotal Funds	\$2,836,380	53.3	\$3,361,970	57.5	\$3,377,794	57.5	\$4,014,300	57.5	\$3,539,150	57
General Fund	\$2,836,380		\$3,361,970		\$3,377,794	2	\$4,014,300		\$3,539,150	1
General Fund Exempt	\$0		\$0		\$0	1 1	\$0		\$0	
Cash Funds	\$0		\$0		\$0	1 1	\$0		\$0	
	7.0		7.		+ + + + + + + + + + + + + + + + + + + +		**		***	1
Cash Funds Exempt /			1							
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-0	7	FY 2007-0	8	FY 2008-0)9	FY 2008-09)	FY 2009-10	ļ
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,824,146	43.6	\$3,360,795	49.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,824,146		\$3,360,795		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$12,234	9.7	\$1,175	8.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,234		\$1,175		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Operating										
HB 06-1385, SB 07-239, HB 08-1375,		ation (Long B								
Total Funds	\$513,810		\$535,728	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0
General Fund	\$513,810		\$535,728		\$535,728		\$535,728		\$535,728	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	•	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$513,810	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0
General Fund	\$513,810		\$535,728		\$535,728		\$535,728		\$535,728	
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	
Request Year Base and Other Adju										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for detail									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$38,787	0.0
General Fund	N/A		N/A		N/A		N/A		\$38,787	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ	est									
Total Funds	\$513,810	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0	\$535,728	0.0
General Fund	\$513,810		\$535,728		\$535,728		\$535,728		\$574,515	
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 (ISP),

	FY 2006-07	7	FY 2007-0	В	FY 2008-0	09	FY 2008-09		FY 2009-10	ı
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$513,810	0.0	\$535,728	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$513,810		\$535,728		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$0 I	0.0	l N/A	N/A	N/A	N/Al I	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Contract Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$3,507,912	, [\$3,698,184	0.0	\$3,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0
General Fund	\$3,507,912		\$3,698,184		\$3,777,380		\$3,777,380		\$3,777,380	
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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Su	upplemental Bill)									
Total Funds	\$0	0.0	\$20,393	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$20,393		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$3,507,912	0.0	\$3,718,577	0.0	\$3,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0
General Fund	\$3,507,912		\$3,718,577		\$3,777,380		\$3,777,380		\$3,777,380	
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	
Request Year Base and Other Adju				1			T		± . 1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										l
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	1

	FY 2006-0	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-10	,
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2009-10 Change Request (see Re	conciliation for detai	s)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds			N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$3,507,912	0.0	\$3,718,577	0.0	\$3,777,380	0.0	\$3,777,380	0.0	\$3,777,380	0.0
General Fund	\$3,507,912		\$3,718,577		\$3,777,380		\$3,777,380		\$3,777,380	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·				·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			•			•	•		·	
Expenditures										
Total Funds	\$3,270,440	0.0	\$3,552,631	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,270,440		\$3,552,631		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			•	•		-	•	-		
Under/(Over) Expenditures										
Total Funds	\$237,472	0.0	\$165,946	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$237,472		\$165,946		N/A		N/A		N/A	
General Fund Exempt	\$0	i i	\$0		N/A	1 1	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	1 1	\$0		N/A		N/A	<u> </u>	N/A	

	FY 2006-07		FY 2007-0	8	FY 2008-0	09	FY 2008-09	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Start-Up Costs										
HB 06-1385, SB 07-239, HB 08-1375	5, Prior Year Appropri	ation (Long B	ill)							
Total Funds	\$40,927	Ì	\$47,920	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$40,927		\$47,920		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$40,927	0.0	\$47,920	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$40,927	0.0	\$47,920	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0	-	\$0	1
Cash Funds	\$0		\$0		\$0		\$0	-	\$0	
Cash Funds Exempt /	40		ΨΟ		+ + + + + + + + + + + + + + + + + + + +		Ψ	-	Ψ	1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
. ouo.u. r u.i.uo	+-		40		, ,,		4 5	1 1	+-	
Request Year Base and Other Adjus	tments (see Reconcili	ation for deta	ils)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		-				-				
FY 2009-10 Change Request (see R	econciliation for detai									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-	FY 2006-07		FY 2007-08 FY 2008-09)9	FY 2008-09				FY 2009-10		
	Actuals	FTE	Actual	s FTE		Appropriated	FTE		Estimate	FTE		Request	FTE	
Federal Funds	N/A	Α		N/A		N/A		I	N/A			\$0)	1

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$40,927	0.0	\$47,920	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$40,927		\$47,920		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	040.000		*	1	1	>1/A I I	I		N//A	
Total Funds	\$40,926	0.0	\$47,920	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$40,926		\$47,920		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		,							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Community Intensive Supervision	on (ISP) Grand Total									
Grand Total Spending Authority	` '									
Total Funds	\$6,899,029	53.3	\$7,664,195	57.5	\$7,690,902	57.5	\$8,327,408	57.5	\$7,891,045	57.5
General Fund	\$6,899,029		\$7,664,195		\$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	
Total Funds General Fund General Fund Exempt	\$6,649,322 \$6,649,322 \$0	43.6	\$7,497,074 \$7,497,074 \$0	49.4	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			•							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expen	ditures									
Total Funds	\$249,707	9.7	\$167,121	8.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$249,707		\$167,121		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									_	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Personal Services											
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Appropri	ation (Long	Bill)								
Total Funds	\$2,364,102	43.9	\$2,670,882	46.8	\$2,997,627	50.0	\$2,997,627	50.0	\$2,997,627	50.0	
General Fund	\$2,364,102		\$2,670,882		\$2,997,627		\$2,997,627		\$2,997,627		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /										1	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
B 07-160,HB 08-1282 (Agency S Total Funds	\$0	0.0	(\$23,034)	0.0	N/A	N/A	N/A	N/A	N/A		
		0.0	(' ' /	0.0		N/A		N/A			
General Fund	\$0		(\$23,034)		N/A		N/A		N/A		
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A		
Cash Funds Cash Funds Exempt /	\$0		\$0		N/A		N/A		IN/A	١.	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
Federal Funds	\$0	-	\$0	+	N/A		N/A		N/A		
rederal runds	φυ		ΦΟ		IN/A		IN/A		IN/A	,	
otal Appropriation											
Total Funds	\$2,364,102	43.9	\$2,647,848	46.8	\$2,997,627	50.0	\$2,997,627	50.0	\$2,997,627	50.0	
General Fund	\$2,364,102		\$2,647,848		\$2,997,627		\$2,997,627		\$2,997,627		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1	
Cash Funds	\$0		\$0		\$0		\$0		\$0	T	
Cash Funds Exempt /										T	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0	1	

	FY 2006-07	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09	9	FY 2009-	·10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
OTS Expenditures / Allocation										
Total Funds	\$141,758		\$212,809		N/A		\$455,646		N/A	4
General Fund	\$141,758		\$212,809		N/A		\$455,646		N/A	1
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	1
Cash Funds	\$0		\$0		N/A		\$0		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	4
Federal Funds	\$0		\$0		N/A		\$0		N/A	1
equest Year Base and Other Adj										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$120,284	
General Fund	N/A		N/A		N/A		N/A		\$120,284	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$54,501	1
General Fund	N/A		N/A		N/A		N/A		\$54,501	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ										
Total Funds	\$2,505,860	43.9	\$2,860,657	46.8	\$2,997,627	50.0	\$3,453,273	50.0	\$3,117,911	51
General Fund	\$2,505,860		\$2,860,657		\$2,997,627		\$3,453,273		\$3,172,412	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										T
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) COMMUNITY SERVICES; (D)(1) Community Supervision,

	FY 2006-0	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09)	FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,461,105	36.6	\$2,860,611	39.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	2,461,105		\$2,860,611		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Hadaallovan) Evanor ditumo										
Under/(Over) Expenditures Total Funds	\$44,755	7.3	\$46	7.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$44,755		\$46		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$150,641		\$166,954	0.0	\$178,297	0.0	\$178,297	0.0	\$178,297	0.0
General Fund	\$150,641		\$166,954		\$178,297		\$178,297		\$178,297	'
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	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$150,641	0.0	\$166,954	0.0	\$178,297	0.0	\$178,297	0.0	\$178,297	0.0
General Fund	\$150,641		\$166,954		\$178,297		\$178,297		\$178,297	
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	
equest Year Base and Other Adju	,								_	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,400	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,400	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$47,545	0.0
General Fund	N/A		N/A		N/A		N/A		\$47,545	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reque										
Total Funds	\$150,641	0.0	\$166,954	0.0	\$178,297	0.0	\$178,297	0.0	\$180,697	0.0
General Fund	\$150,641		\$166,954		\$178,297		\$178,297		\$228,242	
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,

	FY 2006-07		FY 2007-0	8	FY 2008-0	9	FY 2008-09)	FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$150,641	0.0	\$166,954	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	150,641		\$166,954		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Community Mental Health

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$540,837		\$565,488	0.0	\$584,496	0.0	\$584,496	0.0	\$584,496	0.0
General Fund	\$540,837		\$565,488		\$584,496		\$584,496		\$584,496	
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	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$540,837	0.0	\$565,488	0.0	\$584,496	0.0	\$584,496	0.0	\$584,496	0.0
General Fund	\$540,837		\$565,488		\$584,496		\$584,496		\$584,496	
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	
Request Year Base and Other Adju	,								_	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$118,656	0.0
General Fund	N/A		N/A		N/A		N/A		\$118,656	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reque										
Total Funds	\$540,837	0.0	\$565,488	0.0	\$584,496	0.0	\$584,496	0.0	\$584,496	0.0
General Fund	\$540,837		\$565,488		\$584,496		\$584,496		\$703,152	
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,

	FY 2006-07	7	FY 2007-0	8	FY 2008-0	9	FY 2008-09		FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$350,453	0.0	\$565,488	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$350,453		\$565,488		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$190,384	0.0	\$0 l	0.0	N/A	N/Al I	N/A	N/A	N/A	N/A
General Fund	\$190,384	0.0	\$0	0.0	N/A	14/7	N/A	19/7	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			, .							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

Psychotropic Medication

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0		\$1,346,880	0.0	\$131,400	0.0	\$131,400	0.0	\$131,400	0.0
General Fund	\$0		\$1,346,880		\$131,400		\$131,400		\$131,400	
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	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency S	upplemental Bill)									
Total Funds	\$552,000	0.0	(\$1,175,880)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$552,000		(\$1,175,880)		N/A		N/A		N/A	\
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	\
Cash Funds	\$0		\$0		N/A		N/A		N/A	١
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	٨
otal Appropriation										
Total Funds	\$552,000	0.0	\$171,000	0.0	\$131,400	0.0	\$131,400	0.0	\$131,400	0.0
General Fund	\$552,000		\$171,000		\$131,400		\$131,400		\$131,400	
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	
Request Year Base and Other Adj	`									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see	Reconciliation for detai									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$552,000	0.0	\$171,000	0.0	\$131,400	0.0	\$131,400	0.0	\$131,400	0.0
General Fund	\$552,000		\$171,000		\$131,400		\$131,400		\$131,400	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$6,872	0.0	\$167,314	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,872		\$167,314		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$545,128	0.0	\$3,686	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$545,128		\$3,686		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07 Actuals FTE		FY 2007-0	В	FY 2008-0	9	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Contract Services for High Risk Offenders										
B 06-1385, SB 07-239, HB 08-13		ation (Long B								
Total Funds	\$287,718		\$300,832	0.0	\$310,944	0.0	\$310,944	0.0	\$310,944	0.
General Fund	\$287,718		\$300,832		\$310,944		\$310,944		\$310,944	
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	
otal Appropriation										
Total Funds	\$287,718	0.0	\$300,832	0.0	\$310,944	0.0	\$310,944	0.0	\$310,944	0.
General Fund	\$287,718		\$300,832		\$310,944		\$310,944		\$310,944	
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	
equest Year Base and Other Adj				NI/A	NI/A	NI/A	NI/A	NI/A	Φ0	١.
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0 \$0	
General Fund	N/A		N/A		N/A		N/A		30	
	N1/A		NI/A		N1/A		N1/A			
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A			
General Fund Exempt Cash Funds Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt /	N/A		N/A		N/A		N/A		\$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A	s)	N/A N/A		N/A N/A		N/A N/A		\$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A	s) N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Y 2009-10 Change Request (see	N/A N/A N/A Reconciliation for detail		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Y 2009-10 Change Request (see Total Funds General Fund	N/A N/A N/A Reconciliation for detail N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$7,742 \$7,742	0.
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Y 2009-10 Change Request (see Total Funds General Fund General Fund	N/A N/A N/A Reconciliation for detail N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$7,742 \$7,742 \$7,742	0.
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Y 2009-10 Change Request (see Total Funds General Fund	N/A N/A N/A Reconciliation for detail N/A N/A		N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$7,742 \$7,742	0.0

	FY 2006	-07	FY 2007-	-08	FY 2008-	09	FY 2008-	-09	FY 2009	}-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	N/A	Α	N/A	A	N/A		N/A	Α	\$0	

	FY 2006-0	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	10
	Actuals		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$287,718	0.0	\$300,832	0.0	\$310,944	0.0	\$310,944	0.0	\$310,944	0.0
General Fund	\$287,718		\$300,832		\$310,944		\$310,944		\$318,686	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			_			_				
Expenditures										
Total Funds	\$274,220	0.0	\$297,929	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$274,220		\$297,929		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures				-						
Total Funds	\$13,498	0.0	\$2,903	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,498		\$2,903		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-0	3	FY 2008-0)9	FY 2008-09	9	FY 2009-	-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
Contract Services for Fugitive Returns										
B 06-1385, SB 07-239, HB 08-13		ation (Long B	sill)							
Total Funds	\$74,524		\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	
General Fund	\$42,049		\$42,049		\$42,049		\$42,049		\$42,049	
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	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0
General Fund	\$42,049	0.0	\$42,049		\$42,049		\$42,049		\$42,049	_
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	\top
Cash Funds Exempt /	,		·		·		·			1
Reappropriated Funds	\$32,475		\$32,475		\$32,475		\$32,475		\$32,475	,
Federal Funds	\$0		\$0		\$0		\$0		\$0	
annest Vaar Daga and Other Adi	tm.onto (ono Donos dil		:!!=\							
equest Year Base and Other Adj Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0 \$0	
General Fund Exempt	N/A		N/A		N/A		N/A	-	\$0	
Cash Funds	N/A N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		Φυ	+
	N/A		N/A		N/A		N/A		* 0	
Reappropriated Funds									\$0 \$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	—
Y 2009-10 Change Request (see	Reconciliation for detai	ls)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
										T
Cash Funds Exempt /										

	FY 200	6-07	FY 2007	-08	FY 2008-	09	FY 2008-	09	FY 2009	<i>-</i> 10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	N	/A	N/	A	N/A		N/A	A	\$0	

	FY 2006-0	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0	\$74,524	0.0
General Fund	\$42,049		\$42,049		\$42,049		\$42,049		\$42,049	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$32,475		\$32,475		\$32,475		\$32,475		\$32,475	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	1 004.070		1 0-1-01		1				1	
Total Funds	\$61,058	0.0	\$74,524	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$28,583		\$42,049		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$32,475		\$32,475		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$13,466	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,466		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	1	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	.[

	FY 2006-0	7	FY 2007-0	В	FY 2008-0	9	FY 2008-09)	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Community Corrections Grant										
B 06-1385, SB 07-239, HB 08-1375		iation (Long B	ill)							
Total Funds	\$37,002		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$37,002		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	. ,	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
otal Appropriation Total Funds	\$37,002	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0									
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$37,002		\$0		60					
	¥0.,002				\$0		\$0		\$0	
	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Federal Funds	\$0		\$0							
Federal Funds equest Year Base and Other Adjust	\$0 tments (see Reconci		\$0 ils)	N/Δ	\$0	N/A	\$0	N/Δ	\$0	
Federal Funds equest Year Base and Other Adjust Total Funds	tments (see Reconci N/A	liation for detai	\$0 ils) N/A	N/A	\$0 N/A	N/A	\$0 N/A	N/A	\$0	0.
Federal Funds equest Year Base and Other Adjust Total Funds General Fund	tments (see Reconcii N/A N/A		\$0 ils) N/A N/A	N/A	\$0 N/A N/A	N/A	\$0 N/A N/A	N/A	\$0 \$0 \$0	0.
Federal Funds equest Year Base and Other Adjust Total Funds General Fund General Fund Exempt	tments (see Reconci N/A N/A N/A		\$0 ils) N/A	N/A	N/A N/A N/A	N/A	\$0 N/A	N/A	\$0 \$0 \$0 \$0	0.
Federal Funds equest Year Base and Other Adjust Total Funds General Fund General Fund Exempt Cash Funds	tments (see Reconcii N/A N/A		\$0 ils) N/A N/A N/A	N/A	\$0 N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0	0.
Federal Funds equest Year Base and Other Adjust Total Funds	tments (see Reconci N/A N/A N/A		\$0 ils) N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	0.0

	FY 2006-0	7	FY 2007-0	8	FY 2008-0)9	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Y 2009-10 Change Request (see	Reconciliation for detai	ls)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	est									
Total Funds	\$37,002	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$37,002		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	000 775	0.01	Φο.	0.0	I NI/AI	N1/A	11/A I	N1/A		T
Total Funds	\$29,775	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	_
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	_
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			.							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$29,775		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$7,227	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			, ,							1
Reappropriated Funds	\$37,002		\$0		N/A		N/A		N/A	
Federal Funds	(\$29,775)		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-0	8	FY 2008-	09	FY 2008-0	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
Start-Up Cost										
B 06-1385, SB 07-239, HB 08-13	375, Prior Year Appropri	ation (Long B	ill)							
Total Funds	\$43,756		\$34,628	0.0	\$42,416	0.0	\$42,416	0.0	\$42,416	0
General Fund	\$43,756		\$34,628		\$42,416		\$42,416		\$42,416	
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	
otal Appropriation										
Total Funds	\$43,756	0.0	\$34,628	0.0	\$42,416	0.0	\$42,416	0.0	\$42,416	Ī
General Fund	\$43,756		\$34,628		\$42,416		\$42,416		\$42,416	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										T
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			•	•		•		•	•	•
equest Year Base and Other Adj	ustments (see Reconcili	ation for deta	ils)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$42,416)	
General Fund	N/A		N/A		N/A		N/A		(\$42,416)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	T
Cash Funds Exempt /										t
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	t
- Cuorai i unac	1471	<u> </u>	14/71	ı	14//	<u> </u>	1471	<u> </u>	Ψ	<u> </u>
Y 2009-10 Change Request (see	Reconciliation for detai	ls)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,381	
	N/A		N/A		N/A		N/A		\$18,381	
General Fund			N/A		N/A		N/A		\$0	
	N/A		IN/A							
General Fund Exempt			N/A N/A		N/A		N/A		\$0	
General Fund Exempt Cash Funds	N/A				N/A		N/A		\$0	H
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A				N/A N/A		N/A N/A		\$0 \$0	

FY 2006-0)7	FY 2007-0)8	FY 2008-0	09	FY 2008-	.09	FY 2009-	·10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2006-0	7	FY 2007-0	8	FY 2008-	09	FY 2008-09	9	FY 2009-	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	net									
Total Funds	\$43,756	0.0	\$34,628	0.0	\$42,416	0.0	\$42,416	0.0	\$0	0.0
General Fund	\$43,756		\$34,628		\$42,416		\$42,416		\$18,381	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		·				·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$43,756	0.0	\$34,628	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$43,756		\$34,628		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures									•	_
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07 Actuals FTE	FY 2007-08	3	FY 2008-	09	FY 2008-09	9	FY 2009-	10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Community Supervision Grand Tot	al									
Grand Total Spending Authority / R										
Total Funds	\$4,192,338	43.9	\$4,174,083	46.8	\$4,319,704	50.0	\$4,775,350	50.0	\$4,646,797	51.5
General Fund	\$4,122,861		\$4,141,608		\$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	\$69,477		\$32,475		\$32,475		\$32,475		\$32,475	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds	\$3,315,630 \$0 \$0		\$4,134,973 \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	<u> </u>
	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds Exempt / Reappropriated Funds	\$32,475		\$32,475		N/A		N/A		N/A	
Federal Funds	\$29,775		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expendit			· · · · · · · · · · · · · · · · · · ·							
Total Funds	\$814,458	7.3	\$6,635	7.1	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$807,231		\$6,635		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$37,002		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	(\$29,775)		\$0		N/A		N/A		N/A	

	FY 2006-		FY 2007-08	3	FY 2008-0	9	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Personal Services										
B 06-1385, SB 07-239, HB 08-1	375 Prior Year Appr	opriation (Lo	na Bill)							
Total Funds	\$562,505	9.5	\$574,117	9.5	\$611,074	9.5	\$611,074	9.5	\$611,074	9.5
General Fund	\$562,505		\$574,117		\$611,074		\$611,074		\$611,074	
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	
Total Funds General Fund	\$0 \$0	0.0	(\$4,871) (\$4,871)	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
B 07-160,HB 08-1282 (Agency										
			\' ' /							
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	_
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			4-							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	١
-4-1 A										
otal Appropriation Total Funds	\$562,505	9.5	\$569.246	9.5	\$611,074	9.5	\$611,074	9.5	\$611,074	۱ ۵
General Fund	\$562,505	9.5	\$569,246	3.5	\$611,074	9.5	\$611.074	3.3	\$611,074	3.
General Fund Exempt	\$02,303		\$0		\$011,074		\$011,074		\$011,074	
Cash Funds	\$0	 	\$0 \$0		\$0		\$0 \$0		\$0 \$0	\vdash
Cash Funds Exempt /	Ψ		Ψ		ΨΟ		ΨΟ	- + +	ΨΟ	\vdash
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	 	\$0		\$0		\$0		\$0	+

	FY 2006-	07	FY 2007-08	3	FY 2008-0	9	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$32,334		\$35,141		N/A		\$99,623		N/A	
General Fund	\$32,334		\$35,141		N/A		\$99,623		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
		-	•	•		•	•			
Request Year Base and Other Adju	istments (see Reco									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$28,945	0.0
General Fund	N/A		N/A		N/A		N/A		\$28,945	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Γ <u>otal Spending Authority / Requ</u> e							_			
Total Funds	\$594,839	9.5	\$604,387	9.5	\$611,074	9.5	\$710,697	9.5	\$640,019	9.5
General Fund	\$594,839		\$604,387		\$611,074		\$710,697		\$640,019	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /			T				T			$\overline{1}$
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ı .
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) COMMUNITY SERVICES; (D)(1)Youthful Offender System Aftercare,

	FY 2006-	07	FY 2007-08	3	FY 2008-0	9	FY 2008-09)	FY 2009-10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request FT
Expenditures									
Total Funds	\$563,843	7.5	\$604,350	7.8	N/A	N/A	N/A	N/A	N/A N
General Fund	\$563,843		\$604,350		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A
Under/(Over) Expenditures									
Total Funds	\$30,996	2.0	\$37	1.7	N/A	N/A	N/A	N/A	N/A N/
General Fund	\$30,996		\$37		N/A		N/A		N/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A
Cash Funds Exempt /									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A

Operating

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$141,067	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0
General Fund	\$141,067	\$141,067		\$141,067		\$141,067		\$141,067	
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 2006-0	07	FY 2007-08		FY 2008-0	9	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0
General Fund	\$141,067		\$141,067		\$141,067		\$141,067		\$141,067	
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	
Request Year Base and Other Ad	ljustments (see Recor									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ			A 1				A	1 '	A	T = -
Total Funds	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0	\$141,067	0.0
General Fund	\$141,067		\$141,067		\$141,067		\$141,067		\$141,067	↓
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	Ь—
Cash Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /			T				T			$\overline{1}$
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ı .
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) COMMUNITY SERVICES; (D)(1)Youthful Offender System Aftercare,

	FY 2006-0	07	FY 2007-08	3	FY 2008-0	9	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
- "·										
Expenditures	T				1	1				
Total Funds	\$141,067	0.0	\$141,067	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$141,067		\$141,067		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		-		•		•				
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	i
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Contract Services

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,062,396	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0
General Fund	\$1,062,396	\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396	
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	1	FY 2008-0	9	FY 2008-09		FY 2009-10	ı
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Appropriation										
Total Funds	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.
General Fund	\$1,062,396		\$1,062,396		\$1,062,396	1	\$1,062,396		\$1,062,396	T
General Fund Exempt	\$0		\$0		\$0	1	\$0		\$0	T
Cash Funds	\$0		\$0		\$0	1	\$0		\$0	T
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A		\$0 \$0 \$0	
Cash Flinds Exempt /		i l								
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
•	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Reappropriated Funds Federal Funds Y 2009-10 Change Request (see	N/A e Reconciliation for d		N/A	NI/A	N/A	N/A	N/A	NI/A	\$0	
Reappropriated Funds Federal Funds / 2009-10 Change Request (see Total Funds	N/A e Reconciliation for d N/A	etails)	N/A	N/A	N/A	N/A	N/A N/A	N/A	\$0 \$0	0
Reappropriated Funds Federal Funds / 2009-10 Change Request (see Total Funds General Fund	e Reconciliation for d N/A N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0	0
Reappropriated Funds Federal Funds Y 2009-10 Change Request (see Total Funds General Fund General Fund Exempt	e Reconciliation for d N/A N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	0
Reappropriated Funds Federal Funds 7 2009-10 Change Request (see Total Funds General Fund General Fund Exempt Cash Funds	e Reconciliation for d N/A N/A		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0	0
Reappropriated Funds	e Reconciliation for d N/A N/A N/A		N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	0.

	FY 2006-	07	FY 2007-08	3	FY 2008-0	9	FY 2008-09	•	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Гotal Spending Authority / Requ	ıest									
Total Funds	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0	\$1,062,396	0.0
General Fund	\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396		\$1,062,396	
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	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$811,175 \$0 \$0		\$1,023,130 \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
Federal Funds Jnder/(Over) Expenditures	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$251,221	0.0	\$39,266	0.0	N/A	N/A	N/A	N/A		N/A
General Fund	\$251,221		\$39,266		N/A		N/A		N/A	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	4
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-	07	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
Community Youthful Offender S	vetom Aftercare									
Grand Total Spending Authority										
Total Funds	\$1,798,302	9.5	\$1,807,850	9.5	\$1,814,537	9.5	\$1,914,160	9.5	\$1,843,482	9.5
General Fund	\$1,798,302		\$1,807,850		\$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	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$1,516,085 \$1,516,085 \$0 \$0	7.5	\$1,768,547 \$1,768,547 \$0 \$0	7.8	N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	ı
Grand Total Under/(Over) Expen	ditures									
Total Funds	\$282,217	2.0	\$39,303	1.7	N/A	N/A	N/A	N/A		N/A
General Fund	\$282,217		\$39,303		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	 	\$0		N/A		N/A	 	N/A	

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10	D
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-137	5, Prior Year Appropriati	on (Long Bill)								
Total Funds	\$603,735	12.0	\$674,544	13.0	\$1,182,172	22.2	\$1,182,172	22.2	\$1,182,172	22.2
General Fund	\$603,735		\$674,544		\$1,182,172		\$1,182,172		\$1,182,172	
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	
Total Appropriation			*****		T ** *** T		4		** *** ***	
Total Funds	\$603,735	12.0	\$674,544	13.0	\$1,182,172	22.2	\$1,182,172	22.2	\$1,182,172	22.2
General Fund	\$603,735		\$674,544		\$1,182,172		\$1,182,172		\$1,182,172	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$0		\$2,000,000		N/A		N/A		N/A	
General Fund	\$0		\$2,000,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			* -				·	1 1		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$22,793		\$23,906		N/A		\$91,651		N/A	
General Fund	\$22,793		\$23,906		N/A		\$91,651		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
oll-Forward										
Total Funds	\$0		(\$2,000,000)		N/A		N/A		N/A	
General Fund	\$0		(\$2,000,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other Adju										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$59,430	0.8
General Fund	N/A		N/A		N/A		N/A		\$59,430	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	•	•	-	•	-	•	•	•	
Y 2009-10 Change Request (see	Reconciliation for details)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$788,979	15.
General Fund	N/A		N/A	İ	N/A		N/A		\$788,979	
General Fund Exempt	N/A		N/A	İ	N/A		N/A		\$0	
Cash Funds	N/A		N/A	İ	N/A		N/A		\$0	
Cash Funds Exempt /				İ						
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
rreappropriateu i urius	1N/A		1 1/7 1		11/7					

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Reques	st									
Total Funds	\$626,528	12.0	\$698,450	13.0	\$1,182,172	22.2	\$1,273,823	22.2	\$1,241,602	38.2
General Fund	\$626,528		\$698,450		\$1,182,172		\$1,273,823		\$2,030,581	
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	
xpenditures										
Total Funds	\$625,559	8.3	\$693,676	11.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	625,559		\$693,676		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures	1 1									
Total Funds	\$969	3.7	\$4,774	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$969		\$4,774		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

General Fund \$14 General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation	opriation (I.,500 .,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ong Bill)	\$15,000 \$15,000 \$0 \$0 \$0 \$0	0.0	\$40,236 \$40,236 \$0 \$0	0.0	\$40,236 \$40,236 \$40,236 \$0 \$0	0.0 0.0	\$40,236 \$40,236 \$40,236	FTE 0.0
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Apple Total Funds \$1.6 General Fund \$1.6 General Fund Exempt Cash Funds Exempt / Reappropriated Funds Total Appropriation Total Funds \$1.6 General Fund \$1.6 Gener	\$0 \$0 \$0 \$0 \$0 \$0	ong Bill)	\$15,000 \$0 \$0 \$0	0.0	\$40,236 \$0 \$0	0.0	\$40,236 \$0	0.0	\$40,236	0.0
Total Funds \$14 General Fund \$14 General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds \$14 General Fund \$14 General Fund \$14 General Fund \$14 General Fund \$14 Reappropriated Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco	\$0 \$0 \$0 \$0 \$0 \$0	ong Bill)	\$15,000 \$0 \$0 \$0	0.0	\$40,236 \$0 \$0	0.0	\$40,236 \$0	0.0	\$40,236	0.0
General Fund \$14 General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds \$14 General Fund \$14 General Fund Exempt Cash Funds Exempt Cash Funds Exempt Reappropriated Funds Federal Fund Seappropriated Funds Request Year Base and Other Adjustments (see Reco	\$0 \$0 \$0 \$0 \$0 \$0		\$15,000 \$0 \$0 \$0	0.0	\$40,236 \$0 \$0	0.0	\$40,236 \$0	0.0	\$40,236	0.0
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds General Fund General Fund \$14 General Funds Cash Funds Cash Funds Cash Funds Federal Funds Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco	\$0 \$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0		\$0			
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds \$14 General Fund \$14 General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco	\$0 \$0 \$0		\$0 \$0		\$0				\$0	
Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds \$14 General Fund \$14 General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco	\$0 \$0		\$0				¢Ω			
Reappropriated Funds Federal Funds Total Appropriation Total Funds \$14 General Fund \$17 General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco	\$0 , 500					1 1	\$0		\$0	
Federal Funds Total Appropriation Total Funds \$1. General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco	\$0 , 500									
Total Appropriation Total Funds \$1. General Fund \$1. General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco	,500		\$0		\$0		\$0		\$0	
Total Funds \$14 General Fund \$14 General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco					\$0		\$0		\$0	
Total Funds \$14 General Fund \$14 General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco										
General Fund \$14 General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco			4.5.5.1		1 412 222 1		*****		A T	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco	500	0.0	\$15,000	0.0	\$40,236	0.0	\$40,236	0.0	\$40,236	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco			\$15,000		\$40,236		\$40,236		\$40,236	
Cash Funds Exempt / Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds Federal Funds Request Year Base and Other Adjustments (see Reco	\$0		\$0		\$0		\$0		\$0	
Federal Funds Request Year Base and Other Adjustments (see Reco										
Request Year Base and Other Adjustments (see Reco	\$0		\$0		\$0		\$0		\$0	
	\$0		\$0		\$0		\$0		\$0	
		1 (11)								
		N/A	N/A	N/A	N/A	N/A	NI/A	N/A	COC 404	
	N/A	IN/A		N/A		N/A	N/A	N/A	\$26,194	0.0
General Fund	N/A		N/A		N/A		N/A		\$26,194	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Reconciliation for o	etaile)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$55,649	0.0
General Fund	N/A	,,	N/A	, .	N/A	,,	N/A		\$55,649	
General Fund Exempt	N/A		N/A		N/A	1 1	N/A	1 1	\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	. 4// 1		IN/A	+	19/74	+	IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds			N/A		N/A	+	N/A		\$0	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Reque	est									
Total Funds	\$14,500	0.0	\$15,000	0.0	\$40,236	0.0	\$40,236	0.0	\$66,430	0.0
General Fund	\$14,500		\$15,000		\$40,236		\$40,236		\$122,079	
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	
xpenditures										
Total Funds	\$14,500	0.0	\$15,000	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	14,500		\$15,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Offender Emergency Assistance										
HB 06-1385, SB 07-239, HB 08-1375	i. Prior Year Appropriati	on (Lona Bill)								
Total Funds	\$86,844		\$86,844	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund	\$86,844		\$86,844		\$96,768		\$96,768		\$96,768	
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	
Total Appropriation Total Funds	\$86,844	0.0	\$86,844	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund		0.0		0.0		0.0		0.0		0.0
	\$86,844		\$86,844		\$96,768		\$96,768		\$96,768	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
							•			
Reappropriated Funds	\$0	-	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adjust	ments (see Reconciliati	on for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			·				·			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	-	* *	•					* *	•	
FY 2009-10 Change Request (see Re			1				1		2.1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07		FY 2007-08	3	FY 2008-	-09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request	l									
Total Funds	\$86,844	0.0	\$86,844	0.0	\$96,768	0.0	\$96,768	0.0	\$96,768	0.0
General Fund	\$86,844		\$86,844		\$96,768		\$96,768		\$96,768	
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	İ	\$0		\$0	
				-					-	
Expenditures										
Total Funds	\$86,843	0.0	\$86,844	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$86,843		\$86,844		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				•						
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$0		N/A		N/A		N/A	•
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	•	FY 2007-08	3	FY 2008-	-09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Contract Services										
HB 06-1385, SB 07-239, HB 08-137	75, Prior Year Appropriation	on (Long Bill)								
Total Funds	\$190,000	`	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0
General Fund	\$190,000		\$190,000		\$190,000		\$190,000		\$190,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		·		i i		·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation Total Funds	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0
General Fund		0.0	\$190,000	0.0		0.0		0.0		0.0
	\$190,000				\$190,000		\$190,000		\$190,000	
General Fund Exempt	\$0 \$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
-	•						•			
Reappropriated Funds	\$0	-	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adju	ıstments (see Reconciliati	on for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			·				·		, ,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
			· •				· .		* - !	
FY 2009-10 Change Request (see										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	-

	FY 2006-07	•	FY 2007-08	3	FY 2008-	09	FY 2008-09	ı	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request	i									
Total Funds	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0	\$190,000	0.0
General Fund	\$190,000		\$190,000		\$190,000		\$190,000		\$190,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$190,000	0.0	\$190,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$190,000		\$190,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	·	FY 2007-08	3	FY 2008-	09	FY 2008-09	1	FY 2009-10)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Offender Re-employment Center										
HB 06-1385, SB 07-239, HB 08-1375, Pri	ior Year Appropriati	on (Long Bill)								
Total Funds	\$110,000	<u> </u>	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0
General Fund	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$10,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation			<u> </u>		1 41				<u> </u>	
Total Funds	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0
General Fund	\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$10,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Decreed Very Borner of Other Advance	. ((
Request Year Base and Other Adjustmen		N/A	N/A	N/A	NI/A	N/A	NI/A	N/A	ro I	0.0
Total Funds	N/A	IN/A		IN/A	N/A	IN/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A	-	N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Recon	ociliation for details)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$264,000	0.0
General Fund	N/A	14//	N/A	,/ (N/A	14/1	N/A	14/1	\$264,000	3.0
General Fund Exempt	N/A		N/A	+	N/A		N/A	1 1	\$0	
Cash Funds	N/A		N/A	+	N/A		N/A	+ 1	\$0	
Cash Funds Exempt /	19/73		IN/A	+	IN/A		IN/A	+ +	ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07		FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request	1									
Total Funds	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000	0.0
General Fund	\$100,000		\$100,000		\$100,000		\$100,000		\$364,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$10,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$100,000	0.0	\$100,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$100,000		\$100,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$10,000	0.0	\$10,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$10,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09	ı	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Community Re-Entry Grants										
HB 06-1385, SB 07-239, HB 08-1375,	Prior Year Appropriati	on (Long Bill)								
Total Funds	\$393,103		\$739,092	0.0	\$779,500	0.0	\$779,500	0.0	\$779,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$320,000		\$320,000		\$320,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$118,919		\$13,200		\$13,200		\$13,200	
Federal Funds	\$393,103		\$620,173		\$446,300		\$446,300		\$446,300	
SB 07-160,HB 08-1282 (Agency Suppl Total Funds	\$0	0.0	\$40,408	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	1471	N/A	14/71	N/A	1 1// (
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		\$214,281		\$0		\$0		N/A	
Federal Funds	\$0		(\$173,873)		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$393,103	0.0	\$779,500	0.0	\$779,500	0.0	\$779,500	0.0	\$779,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$320,000		\$320,000		\$320,000	
Cash Funds Exempt /								1 1		
Reappropriated Funds	\$0		\$333,200		\$13,200		\$13,200		\$13,200	
Federal Funds	\$393,103		\$446,300		\$446,300		\$446,300		\$446,300	

	FY 2006-07		FY 2007-08	}	FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjus	stments (see Reconciliation	on for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see F										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$59,430	0.8
General Fund	N/A		N/A		N/A		N/A		\$59,430	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	4									
Total Funds	\$393,103	0.0	\$779,500	0.0	\$779,500	0.0	\$779,500	0.0	\$779,500	0.0
General Fund	\$0		\$0		\$0		\$0	***	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$320,000		\$320,000		\$320,000	
Cash Funds Exempt /	·		·		· '				· í	
Reappropriated Funds	\$0		\$333,200		\$13,200		\$13,200		\$13,200	
Federal Funds	\$393,103		\$446,300		\$446,300		\$446,300		\$446,300	
	*	• • •		•			*		*	
Expenditures										
Total Funds	\$210,839	0.0	\$197,067	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$210,839		\$197,067		N/A		N/A		N/A	

(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2006-07	7	FY 2007-0	08	FY 2008	-09	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$182,264	0.0	\$582,433	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$333,200		N/A		N/A		N/A	
Federal Funds	\$182,264		\$249,233		N/A		N/A		N/A	

Start-Up

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

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Total Funds	\$20,114		\$5,248	0.0	\$69,980	0.0	\$69,980	0.0	\$69,980	0.0
General Fund	\$20,114		\$5,248		\$69,980		\$69,980		\$69,980	
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	Ī

	FY 2006-07	,	FY 2007-08	}	FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$20,114	0.0	\$5,248	0.0	\$69.980	0.0	\$69,980	0.0	\$69,980	0.0
General Fund	\$20,114	0.0	\$5,248		\$69,980	0.0	\$69,980		\$69,980	
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	
Total Funds General Fund General Fund Exempt	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	(\$69,980) (\$69,980) \$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see Rec		1							T	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,728	0.0
General Fund	N/A		N/A		N/A		N/A		\$5,728	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /					ļ ,l					
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07	•	FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Reque	st									
Total Funds	\$20,114	0.0	\$5,248	0.0	\$69,980	0.0	\$69,980	0.0	\$0	0.0
General Fund	\$20,114		\$5,248		\$69,980		\$69,980		\$5,728	
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	
xpenditures										
Total Funds	\$20,114	0.0	\$5,248	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,114		\$5,248		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) COMMUNITY SERVICES; (E) Community Re-Entry,

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Community Re-Entry Grand Total										
Grand Total Spending Authority / F	Request									
Total Funds	\$1,441,089	12.0	\$1,885,042	13.0	\$2.468.656	22.2	\$2,560,307	22.2	\$3.598.656	38.2
General Fund	\$1,037,986	-	\$1,095,542		\$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	\$10,000		\$343,200		\$13,200		\$13,200		\$13,200	
Federal Funds	\$393,103		\$446,300		\$446,300		\$446,300		\$446,300	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$1,037,016 \$0 \$0		\$1,090,768 \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
Reappropriated Funds Federal Funds	\$0 \$210,839		\$0 \$197,067		N/A N/A		N/A N/A		N/A N/A	
Grand Total Under/(Over) Expendit	· , ,	3.7	\$597,207	1.6	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$193,234	3.1	· · · · · · · · · · · · · · · · · · ·	1.6	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/
	\$970		\$4,774		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0		\$0 \$0	-	N/A N/A				N/A N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0	-	N/A		N/A		N/A	
Reappropriated Funds	\$10,000		\$343,200		N/A		N/A		N/A	
Federal Funds	\$182,264		\$249,233		N/A		N/A	++	N/A	
reuerai ruiius	\$102,204		\$249,233		N/A		N/A		N/A	

Grand Total

(5) Community Services

Total Expenditures / Appropriation	n / 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	

	FY 2006-0	7	FY 2007-0	8	FY 2008-0)9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Appropr	iation (Long	Bill)							
Total Funds	\$969,511	13.5	\$1,150,377	13.5	\$1,322,433	17.5	\$1,322,433	17.5	\$1,322,433	17.5
General Fund	\$969,511		\$1,150,377		\$1,322,433		\$1,322,433		\$1,322,433	
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	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency S Total Funds General Fund	\$0	0.0	\$24,918 \$24,918	0.7	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
		0.0	+ ,	0.7		N/A		N/A		N/A
General Fund Exempt	\$0	-	\$24,918		N/A		N/A		N/A	—
Cash Funds	\$0	-	\$0		N/A N/A		N/A		N/A	—
Cash Funds Exempt /	φυ	-	φυ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r odorar r undo	ΨΟ	<u> </u>	Ψ		14/71	<u> </u>	14/71		1471	
Total Appropriation										
Total Funds	\$969,511	13.5	\$1,175,295	14.2	\$1,322,433	17.5	\$1,322,433	17.5	\$1,322,433	17.5
General Fund	\$969,511		\$1,175,295		\$1,322,433		\$1,322,433		\$1,322,433	
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	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-0	7	FY 2007-0	8	FY 2008-0)9	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$388,509		\$140,148		N/A		\$143,733		N/A	
General Fund	\$388,509		\$140,148		N/A		\$143,733		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adju	ıstments (see Reconci	liation for de	etails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$43,596	0.0
General Fund	N/A		N/A		N/A		N/A		\$43,596	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see				1	T				1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	est									
Total Funds	\$1,358,020	13.5	\$1,315,443	14.2	\$1,322,433	17.5	\$1,466,166	17.5	\$1,366,029	17.
General Fund	\$1,358,020		\$1,315,443		\$1,322,433		\$1,466,166		\$1,366,029	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	7-		 				**		**	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(6) PAROLE BOARD;

	FY 2006-07	7	FY 2007-0	8	FY 2008-0	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$1,358,008	13.2	\$1,312,511	12.8	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$1,358,008		\$1,312,511		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
			i i							
Cash Funds Exempt /										
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
•	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Reappropriated Funds		0.3		1.4		N/A		N/A	N/A	N//
Reappropriated Funds Federal Funds nder/(Over) Expenditures	\$0	0.3	\$0	1.4	N/A	N/A	N/A	N/A		N//
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds	\$12	0.3	\$0 \$2,932	1.4	N/A	N/A	N/A	N/A	N/A	N//
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund	\$12 \$12	0.3	\$2,932 \$2,932	1.4	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$12 \$12 \$12 \$0	0.3	\$2,932 \$2,932 \$2,932 \$0	1.4	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N//
Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund General Fund Exempt	\$12 \$12 \$12 \$0	0.3	\$2,932 \$2,932 \$2,932 \$0	1.4	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$104,890	\$104,890	0.0	\$106,890	0.0	\$106,890	0.0	\$106,890	0.0
General Fund	\$104,890	\$104,890		\$106,890		\$106,890		\$106,890	
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 2006-0	7	FY 2007-0	8	FY 2008-0	9	FY 2008-09	•	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-160,HB 08-1282 (Agency Supp	Jomontal Bill)									
Total Funds	\$0	0.0	\$500	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$500		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	,		·							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation	T \$404 900 I	0.0.1	\$405.200 I	0.01	\$406.900 L	0.0.1	\$406.800 T	0.01	¢406 800	0.01
Total Funds	\$104,890	0.0	\$105,390	0.0	\$106,890	0.0	\$106,890	0.0	\$106,890	0.0
General Fund	\$104,890		\$105,390		\$106,890		\$106,890		\$106,890	
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	
Request Year Base and Other Adjustr										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-0	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2009-10 Change Request (see	Peconciliation for deta	ile)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,537	0.0
General Fund	N/A	14//	N/A	14//	N/A	14/71	N/A	14// (\$9,537	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14,71		1471		1,471				Ψ3	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
						•				
Total Spending Authority / Reque										
Total Funds	\$104,890	0.0	\$105,390	0.0	\$106,890	0.0	\$106,890	0.0	\$106,890	0.0
General Fund	\$104,890		\$105,390		\$106,890		\$106,890		\$116,427	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
- "										
Expenditures Total Funds	\$104,890	0.0	\$105,390	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$104,890	0.0	\$105,390	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Φ0		Φ0		IN/A		IN/A		IN/A	
	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds Federal Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
rederal runds	ΦΟ		φυ		IN/A		IN/A	<u> </u>	IN/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A	1471	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	11	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	+		 		197		1071	+ +		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	-	N/A		N/A	 - 	N/A	

	FY 2006-0	7	FY 2007-0	8	FY 2008-0)9	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Contract Services										
HB 06-1385, SB 07-239, HB 08-1375	5, Prior Year Appropi	iation (Long	Bill)							
Total Funds	\$77,000		\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0
General Fund	\$77,000		\$152,000		\$152,000		\$152,000		\$152,000	
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	
Total Appropriation Total Funds	\$77,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0
General Fund	\$77,000		\$152,000		\$152,000		\$152,000		\$152,000	
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	
Request Year Base and Other Adjust	tments (see Reconci	liation for de	etails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-0	7	FY 2007-0	8	FY 2008-0	09	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2009-10 Change Request (see	Reconciliation for deta	ile)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	147.1	N/A	14// (N/A	14//	N/A	14/71	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									T-	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque	est \$77,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0	\$152,000	0.0
		0.0		0.0		0.0		0.0		0.0
General Fund	\$77,000		\$152,000		\$152,000		\$152,000		\$152,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		60		60		¢o		¢0	
Reappropriated Funds Federal Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
rederal runds	Φ 0		\$ 0		\$0		\$ 0		\$ U	
Expenditures										
Total Funds	\$77,000	0.0	\$152,000	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$77,000		\$152,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		<u> </u>		•	•	•		·
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /						İ				
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	İ	N/A		N/A	

	FY 2006-0	7	FY 2007-0)8	FY 2008-0)9	FY 2008-09)	FY 2009-10	o
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Start-Up Costs										
HB 06-1385, SB 07-239, HB 08-1375,	Prior Year Appropr	iation (Long	Bill)							
Total Funds	\$0		\$0	0.0	\$54,369	0.0	\$54,369	0.0	\$54,369	0.0
General Fund	\$0		\$0		\$54,369		\$54,369		\$54,369	
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	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency Supp	lemental Bill)									
Total Funds	\$0	0.0	\$20,220	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$20,220		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-0	8	FY 2008-0	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$20,220	0.0	\$54,369	0.0	\$54,369	0.0	\$54,369	0.0
General Fund	\$0		\$20,220		\$54,369		\$54,369		\$54,369	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds General Fund	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	(\$54,369) (\$54,369)	0.0
				,, .		, .		,, .	(' ' /	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	l
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see			1	1				1	1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	ļ
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										l
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-0	7	FY 2007-0	8	FY 2008-0)9	FY 2008-09	9	FY 2009-10)
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$20,220	0.0	\$54,369	0.0	\$54,369	0.0	\$0	0.0
General Fund	\$0		\$20,220		\$54,369		\$54,369		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	2.1		1							
Total Funds	\$0	0.0	\$20,220	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$20,220		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			1				1			
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(6) PAROLE BOARD;

	FY 2006-0	7	FY 2007-0)8	FY 2008-0	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
arole Board Grand Total										
Frand Total Spending Authority	/ Request									
Total Funds	\$1,539,910	13.5	\$1,593,053	14.2	\$1,635,692	17.5	\$1,779,425	17.5	\$1,634,456	17.5
General Fund	\$1,539,910		\$1,593,053		\$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	Ì
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grand Total Expenditures	\$1 530 808 I	13.2	¢1 500 121	12.8	N/A	NI/A	N/A	NI/A	N/A	NI/
Total Funds	\$1,539,898	13.2	\$1,590,121	12.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,539,898		\$1,590,121		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ì
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Grand Total Under/(Over) Expen	ditures									
Total Funds	\$12	0.3	\$2,932	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12		\$2,932		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		, ,				-		-	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(6) Parole Board

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	

	FY 2006-0	7	FY 2007-	08	FY 2008-	09	FY 2008-0)9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
IB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropria	tion (Long Bill)								
Total Funds	\$9,159,779	151.0	\$9,364,192	155.0	\$9,579,219	155.0	\$9,579,219	155.0	\$9,579,219	155.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,299,013		\$2,299,013		\$2,299,013	
Cash Funds Exempt /										
Reappropriated Funds	\$9,159,779		\$9,364,192		\$7,280,206		\$7,280,206		\$7,280,206	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation Total Funds	\$9,159,779	151.0	\$9,364,192	155.0	\$9,579,219	155.0	\$9,579,219	155.0	\$9,579,219	155
General Fund	\$0	131.0	\$9,304,192	133.0	\$9,579,219	133.0	\$9,379,219	133.0	\$0	133.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	1 1	\$0		\$2,299,013		\$2,299,013		\$2,299,013	
Cash Funds Exempt /	**		**		\$2,200,010		+=,===,===		+2,200,010	
Reappropriated Funds	\$9,159,779		\$9,364,192		\$7,280,206		\$7,280,206		\$7,280,206	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	7-1		7-	I	7.	<u> </u>	7-1	<u> </u>	7.	
OTS Expenditures / Allocation	1		4				<u> </u>			
Total Funds	\$0		\$1,105,081		N/A		\$1,386,780		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$1,386,780		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1,105,081		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2006-07	7	FY 2007-08	}	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adju	stments (see Reconcilia	tion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$275,206	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$275,206	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	•	·	•	•					
Y 2009-10 Change Request (see I										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$48,305	1.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$48,305	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reque			**************************************		1 * 1		*			
Total Funds	\$9,159,779	151.0	\$10,469,273	155.0	\$9,579,219	155.0	\$10,965,999	155.0	\$9,854,425	156.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,299,013		\$3,685,793		\$2,574,219	
Cash Funds Exempt /										
Reappropriated Funds	\$9,159,779		\$10,469,273		\$7,280,206		\$7,280,206		\$7,328,511	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	T		T							
Total Funds	\$8,099,214	134.3	\$9,570,872	138.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	8,099,214		\$9,570,872		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009-10	ı
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1,060,565	16.7	\$898,401	16.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,060,565		\$898,401		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Operating HB 06-1385, SB 07-239, HB 08-13	75. Prior Voor Appropria	tion (Long Ril	IV.							
Total Funds	\$5,349,030	tion (Long Dil	\$5,409,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0	+	\$0		\$0	
Cash Funds	\$0		\$0		\$1,298,167	+	\$1,298,167		\$1,298,167	
Cash Funds Exempt /	ΨΟ		ΨΟ		ψ1,230,107		ψ1,230,107		ψ1,230,107	
Reappropriated Funds	\$5,349,030		\$5,409,030		\$4,110,863		\$4,110,863		\$4,110,863	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation Total Funds	\$5,349,030	0.0	\$5,409,030	0.0	¢ E 400 020	0.0	\$5,409,030	0.0	\$5,409,030	0.0
General Fund	\$5,349,030	0.0	\$5,409,030	0.0	\$5,409,030 \$0	0.0	\$5,409,030 \$0	0.0	\$5,409,030	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$1,298,167		\$1,298,167		\$1,298,167	
Cash Funds Exempt /	ψU		\$0		\$1,290,107		\$1,290,107		\$1,290,107	
Reappropriated Funds	\$5,349,030		\$5,409,030		\$4,110,863		\$4,110,863		\$4,110,863	
Federal Funds	\$5,349,030		\$5,409,030		\$4,110,863		\$4,110,663		\$4,110,663	
rederal runds	\$0		\$ 0		\$ 0		φu		ΦU	
Request Year Base and Other Adju	istments (see Reconcilia	tion for detail	s)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	,, .	N/A	,, .	N/A	, .	N/A	. 47.	\$0	
General Fund Exempt	N/A		N/A		N/A	1 1	N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	-
Cash Funds Exempt /			.,,,						7-	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see	Reconciliation for details			-					•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$48,315	0.0
General Fund	N/A		N/A	,, .	N/A	, .	N/A		\$0	
	14/74	l l	13//3		13//1		14/71		ΨΟ	

	FY 2006-0	7	FY 2007-08	3	FY 2008	-09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$48,315	ì
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07	,	FY 2007-08	1	FY 2008-	09	FY 2008-09		FY 2009-10	ı
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Reque	est									
Total Funds	\$5,349,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0	\$5,409,030	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,298,167		\$1,298,167		\$1,298,167	
Cash Funds Exempt /										
Reappropriated Funds	\$5,349,030		\$5,409,030		\$4,110,863		\$4,110,863		\$4,159,178	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Company alita compa										
xpenditures Total Funds	\$4,880,351	0.0	\$4,997,702	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	4,880,351		\$4,997,702		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures			A aaa I				244			
Total Funds	\$468,679	0.0	\$411,328	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$468,679		\$411,328		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-0	7	FY 2007-08	}	FY 2008-	09	FY 2008-09		FY 2009-10	J
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Raw Material										
B 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropria	tion (Long Bill)								
Total Funds	\$16,928,799		\$21,928,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0	\$35,228,799	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$8,441,080		\$8,441,080		\$8,441,080	
Cash Funds Exempt /										
Reappropriated Funds	\$16,928,799		\$21,928,799		\$26,787,719		\$26,787,719		\$26,787,719	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds General Fund	\$4,400,000 \$0	0.0	\$13,300,000 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	١
Total Funds	\$4,400,000	0.0	\$13,300,000	0.0	N/A	N/A	N/A	N/A	N/A	N/
				-						
General Fund Exempt	\$0		\$0	-	N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,400,000		\$13,300,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation									_	
Total Funds	\$21,328,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0	\$35,228,799	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$8,441,080		\$8,441,080		\$8,441,080	
Cash Funds Exempt /										
Reappropriated Funds	\$21,328,799		\$35,228,799		\$26,787,719		\$26,787,719		\$26,787,719	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	•	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Adju	stments (see Reconcilia	tion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	• •	•	•	•	• •	•	• •		
Y 2009-10 Change Request (see I)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reque Total Funds	\$21,328,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0	\$35,228,799	0.0
General Fund	\$21,328,799	0.0	\$35,226,799	0.0	\$33,228,799	0.0	\$33,226,799	0.0	\$33,228,799	0.0
General Fund Exempt	\$0		\$0		\$0	+ +	\$0	+ 1	\$0	
Cash Funds	\$0	1	\$0 \$0		\$8,441,080	+ +	\$8,441,080	+ +	\$8,441,080	
Cash Funds Exempt /	ΨU		φυ		\$0,441,000	+ +	\$0,441,000	+ 1	\$0,441,000	
Reappropriated Funds	\$21,328,799		\$35,228,799		\$26,787,719		\$26,787,719		\$26,787,719	
Federal Funds	\$21,320,799		\$0		\$20,767,719	+ +	\$20,707,719	+ 1	\$20,767,719	
r ederai i unus	φυ		ΨU		40		ΨΟ		Ψ	
xpenditures										
Total Funds	\$21,065,298	0.0	\$29,986,242	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		**		 				1 31 1	
Reappropriated Funds	\$21,065,298		\$29,986,242		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07	•	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-10	,
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$263,501	0.0	\$5,242,557	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	•
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$263,501		\$5,242,557		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1385, SB 07-239, HB 08-13 Total Funds	\$1,488,702	ion (Long Bill)	\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0
UB 06 1395 CB 07 330 UB 09 13	OZE Driar Vaar Annronria	ion /Long Dill								
Total Funds	\$1,488,702	`	\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$372,453		\$372,453		\$372,453	
Cash Funds Exempt / Reappropriated Funds	\$1,488,702		\$1,553,702		\$1,181,249		\$1,181,249		\$1,181,249	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$1,488,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$372,453		\$372,453		\$372,453	
Cash Funds Exempt /										
Reappropriated Funds	\$1,488,702		\$1,553,702		\$1,181,249		\$1,181,249		\$1,181,249	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	•	FY 2007-08		FY 2008-	09	FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Adju	stments (see Reconcilia	tion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	•	•	•	•	• •	•			
Y 2009-10 Change Request (see l)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$14,400	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$14,400	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reque	\$1,488,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0	\$1,553,702	0.0	\$1,568,102	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$372,453		\$372,453		\$372,453	
Cash Funds Exempt /			Ψ		ψο: 2,100		ψ0.1±,100		ψ012,100	
Reappropriated Funds	\$1,488,702		\$1,553,702		\$1,181,249		\$1,181,249		\$1,195,649	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$1,312,257	0.0	\$1,512,408	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	·
Cash Funds Exempt /							_			
Reappropriated Funds	\$1,312,257		\$1,512,408		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Inder/(Over) Expenditures											
Total Funds	\$176,445	0.0	\$41,294	0.0	N/A	N/A	N/A	N/A	N/A	N/	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$176,445		\$41,294		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Total Funds	\$1,406,200	ion (Long B	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.	
IB 06-1385, SB 07-239, HB 08-13	75 Prior Year Appropria	ion (Long B	Rill)								
Total Funds	\$1,406,200		_ ' ' '	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$337,094		\$337,094		\$337,094		
Cash Funds Exempt /											
Reappropriated Funds	\$1,406,200		\$1,406,200		\$1,069,106		\$1,069,106		\$1,069,106		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
otal Appropriation											
Total Funds	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$337,094		\$337,094		\$337,094		
Cash Funds Exempt /	40		**		Ţ,. .		Ţ, 		Ţ, 30 .		
Reappropriated Funds	\$1,406,200		\$1,406,200		\$1,069,106		\$1,069,106		\$1,069,106		

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjus	stments (see Reconcilia	tion for details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
•	•	•		-	•		•		•	
FY 2009-10 Change Request (see R										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reques	st \$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0	\$1,406,200	0.0
General Fund	\$1,400,200	0.0	\$1,400,200	0.0	\$1,400,200	0.0	\$1,400,200	0.0	\$1,400,200	0.0
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$337,094	+ +	\$337,094	++	\$337,094	
Cash Funds Exempt /	ψU		ψU		\$337,094		\$337,034		\$337,U9 4	
Reappropriated Funds	\$1,406,200		\$1,406,200		\$1,069,106		\$1,069,106		\$1,069,106	
Federal Funds	\$1,400,200		\$1,400,200		\$1,009,100		\$1,009,100		\$1,009,100	
i ederai i dilus	ΨΟ		ΨΟ		Ψ0	1 1	Ψ0		φυ	
Expenditures										
Total Funds	\$908,969	0.0	\$470,589	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	·	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			, -							
Reappropriated Funds	\$908,969		\$470,589		N/A		N/A		N/A	

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$497,231	0.0	\$935,611	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	147.	N/A	1471	N/A	1471
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	+-		**		1971					
Reappropriated Funds	\$497,231		\$935,611		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Indirect Cost Assessment HB 06-1385, SB 07-239, HB 08-137	75 Prior Vear Appropria	ion (Long Bill)								
Total Funds	\$365,270	lion (Long Dill)	\$365,761	0.0	\$372,933	0.0	\$372,933	0.0	\$372,933	0.0
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$89.399		\$89,399		\$89,399	
Cash Funds Exempt /	ΨΟ		ΨΟ		ψ00,000		ψ00,000		ψ00,000	
Reappropriated Funds	\$365,270		\$365,761		\$283,534		\$283,534		\$283,534	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation Total Funds	\$365,270	0.0	\$365,761	0.0	\$372,933	0.0	\$372,933	0.0	\$372,933	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$89.399		\$89,399		\$89.399	
Cash Funds Exempt /	***		Ψ*		ψου,σου		\$66,666		400,000	
Reappropriated Funds	\$365,270		\$365,761		\$283,534		\$283,534		\$283,534	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adjus	stments (see Reconcilia		***		, ,					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$17,952)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$17,952)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
FY 2009-10 Change Request (see F										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	

	FY 2006-0	FY 2006-07		FY 2007-08		3-09	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(7) CORRECTIONAL INDUSTRIES;

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009-10	ļ
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Reque	est									
Total Funds	\$365,270	0.0	\$365,761	0.0	\$372,933	0.0	\$372,933	0.0	\$354,981	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$89,399		\$89,399		\$71,447	
Cash Funds Exempt /										
Reappropriated Funds	\$365,270		\$365,761		\$283,534		\$283,534		\$283,534	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	• •	·		•		·	· · ·	•	
xpenditures										
Total Funds	\$365,270	0.0	\$365,761	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$365,270		\$365,761		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										· · · · ·
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) CORRECTIONAL INDUSTRIES;

	FY 2006-0	FY 2006-07		3	FY 2008-	-09	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Insurance Claims										
Insurance Claims										
Total Funds	\$0	0.0	\$20,204	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0	İ	\$0		\$0		\$0	İ	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /		İ						İ		
Reappropriated Funds	\$0		\$20,204		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0	İ	N/A	
otal Appropriation Total Funds	\$0	0.0	\$20,204	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0	İ	\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$20,204		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(7) CORRECTIONAL INDUSTRIES;

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request	1									
Total Funds	\$0	0.0	\$20,204	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$20,204		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
-	•	•	•		•				•	
Expenditures										
Total Funds	\$0	0.0	\$20,204	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$20,204		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Linday/Over) Evenerality										
Under/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			1						1 41 1	-
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) CORRECTIONAL INDUSTRIES;

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
orrectional Industries Grand To	otal									
rand Total Spending Authority	/ Request									
Total Funds	\$39,097,780	151.0	\$54,452,969	155.0	\$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	\$39,097,780		\$54,452,969		\$40,712,677		\$40,712,677		\$40,823,697	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$36,631,359	134.3	\$46,923,778	138.1	N/A	N/A	N/A	N/A	N/A	N.
rand Total Expenditures										
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$36,631,359		\$46,923,778		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
rand Total Under/(Over) Expend										
Total Funds	\$2,466,421	16.7	\$7,529,191	16.9	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,466,421		\$7,529,191		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Correctional Industries

Total Expenditures / Appropriation / 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		

	FY 2006-0	FY 2006-07		}	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Personal Services										
HB 06-1385, SB 07-239, HB 08-13	75, Prior Year Appropri	ation (Long B	sill)							
Total Funds	\$1,279,704	28.0	\$1,618,683	28.7	\$1,733,724	29.7	\$1,733,724	29.7	\$1,733,724	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,733,724		\$1,733,724		\$1,733,724	
Cash Funds Exempt /										
Reappropriated Funds	\$1,279,704		\$1,618,683		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-160,HB 08-1282 (Agency State Total Funds	(\$1,297)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	(' ' /	0.0		0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N//
General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A	-	N/A N/A		N/A N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΦU		ΦU		IN/A		IV/A		IN/A	
Reappropriated Funds	(\$1,297)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$1,278,407	28.0	\$1,618,683	28.7	\$1,733,724	29.7	\$1,733,724	29.7	\$1,733,724	29.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,733,724		\$1,733,724		\$1,733,724	
Cash Funds Exempt /										
Reappropriated Funds	\$1,278,407		\$1,618,683		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07		FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$128,290		\$163,126		N/A		\$248,590		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$248,590		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$128,290		\$163,126		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other Adjus									2	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$49,809	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$49,809	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
V 2000 40 Changa Baguart (can B	laaanailiatian far datail	la\								
Y 2009-10 Change Request (see R Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$35,238	0
General Fund	N/A	,.	N/A	, .	N/A	,, .	N/A	, .	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$35,238	
Cash Funds Exempt /	1.77.		1471		1,471				\$55,255	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	· .		· ·		· L	l l	· .		* - 1	
otal Spending Authority / Reques	st									
Total Funds	\$1,406,697	28.0	\$1,781,809	28.7	\$1,733,724	29.7	\$1,982,314	29.7	\$1,783,533	30
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,733,724		\$1,982,314		\$1,818,771	
Cash Funds Exempt /										
Reappropriated Funds	\$1,406,697		\$1,781,809		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(8)CANTEEN OPERATIONS;

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,404,965	27.4	\$1,703,883	27.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,404,965		\$1,703,883		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,732	0.6	\$77,926	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,732		\$77,926		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Operating

2 00 1000, 02 01 200, 112 00 1010, 1101 1001 1pp. op. 1001 (2019 2.11)														
Total Funds	\$12,261,672			\$12,262,080	0.0		\$12,851,987	0.0		\$12,851,987	0.0		\$12,851,987	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$12,851,987			\$12,851,987			\$12,851,987	
Cash Funds Exempt /														
Reappropriated Funds	\$12,261,672			\$12,262,080			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$12,261,655	0.0	\$12,262,080	0.0	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,851,987		\$12,851,987		\$12,851,987	
Cash Funds Exempt /										
Reappropriated Funds	\$12,261,655		\$12,262,080		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other Adju										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	(
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see F							T			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$177,750	C
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$177,750	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reque										
Total Funds	\$12,261,655	0.0	\$12,262,080	0.0	\$12,851,987	0.0	\$12,851,987	0.0	\$12,851,987	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$12,851,987		\$12,851,987		\$13,029,737	
Cash Funds Exempt /										
Reappropriated Funds	\$12,261,655		\$12,262,080		\$0		\$0		\$0	
Federal Funds	\$0	1	\$0		\$0		\$0		\$0	

(8)CANTEEN OPERATIONS;

	FY 2006-07	FY 2006-07		3	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$9,876,151	0.0	\$11,270,081	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$9,876,151	0.0	\$11,270,081		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										_
Total Funds	\$2,385,504	0.0	\$991,999	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,385,504		\$991,999		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Inmate Pay

2 00 1000, 02 07 200, 112 00 1070, 1 107 100. 7 100 100. 7 100 100 100 100 100 100 100 100 100 1														
Total Funds	\$34,986			\$34,986	0.0		\$40,386	0.0		\$40,386	0.0		\$40,386	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$40,386			\$40,386			\$40,386	
Cash Funds Exempt /														
Reappropriated Funds	\$34,986			\$34,986			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

	FY 2006-07	7	FY 2007-08	}	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$34,986	0.0	\$34,986	0.0	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$40,386		\$40,386		\$40,386	
Cash Funds Exempt /										
Reappropriated Funds	\$34,986		\$34,986		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	5									
equest Year Base and Other Adjustr Total Funds	ments (see Reconcili N/A	ation for deta	IIS) N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A N/A	IN/A	N/A N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	\$0 \$0	0.0
General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
	IN/A		IN/A		N/A		IN/A		Φ0	
Cash Funds Exempt /	NI/A		NI/A		NI/A		NI/A			
Reappropriated Funds Federal Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
rederal rulius	IN/A		IN/A		IN/A		IN/A		Φ0	
Y 2009-10 Change Request (see Re	conciliation for detail	s)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,250	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,250	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Request			**************************************		440.000		440.000		440.000	
Total Funds	\$34,986	0.0	\$34,986	0.0	\$40,386	0.0	\$40,386	0.0	\$40,386	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$40,386		\$40,386		\$41,636	
Cash Funds Exempt /	***		** * *						. .	
Reappropriated Funds	\$34,986		\$34,986		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(8)CANTEEN OPERATIONS;

	FY 2006-0	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$34,986	0.0	\$34,986	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$34,986		\$34,986		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IV/A	N/A	IN/A	N/A	IVA
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		* -		-		-		-	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Indirect Cost Assessment

= 00 1000, 02 01 200, 112 00 101	o, i iioi i oai i ippiopi	 9 -	- 1117							
Total Funds	\$67,007		\$67,117	0.0	\$67,416	0.0	\$67,416	0.0	\$67,416	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$67,416		\$67,416		\$67,416	
Cash Funds Exempt /										
Reappropriated Funds	\$67,007		\$67,117		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2006-07	•	FY 2007-08		FY 2008-	09	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$67,007	0.0	\$67,117	0.0	\$67,416	0.0	\$67,416	0.0	\$67,416	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$67,416		\$67,416		\$67,416	
Cash Funds Exempt /										
Reappropriated Funds	\$67,007		\$67,117		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other Adju									(4)	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,245)	C
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$3,245)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see F Total Funds			NI/A I	NI/A	N1/A	NI/A I	NI/A	NI/A I	to I	
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Reque Total Funds	\$67,007	0.0	\$67,117	0.0	\$67,416	0.0	\$67,416	0.0	\$64,171	0
		0.0	. ,	0.0		0.0		0.0	. ,	·
General Fund	\$0		\$0 \$0		\$0 \$0		\$0		\$0 \$0	
General Fund Exempt	\$0				* -		\$0		7.	
Cash Funds	\$0		\$0		\$67,416		\$67,416		\$64,171	
Cash Funds Exempt /	***		^~							
Reappropriated Funds	\$67,007		\$67,117		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(8)CANTEEN OPERATIONS;

	FY 2006-07		FY 2007-08		FY 2008-	09	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$67,007	0.0	\$67,117	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Odon i unuo										
Cash Funds Exempt /	\$67,007		\$67,117		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds	\$67,007 \$0		\$67,117 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds nder/(Over) Expenditures		0.0		0.0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund	\$0 \$0	0.0	\$0 \$0	0.0	N/A	N/A	N/A N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund General Fund Exempt	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds nder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A

Total Funds	\$3,438		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$3,438		\$0		\$0		\$0		\$0	
Federal Funds			\$0		\$0		\$0		\$0	

	FY 2006-07	•	FY 2007-08	}	FY 2008-0	09	FY 2008-09)	FY 2009-10	D
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$3,438	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$3,438		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Request Year Base and Other Adjustr										
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Y 2009-10 Change Request (see Re										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,456	0.0
General Fund	N/A		N/A		N/A		N/A		\$11,456	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2006-07	•	FY 2007-08	}	FY 2008-	09	FY 2008-09	ı	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Fotal Spending Authority / Reque	est									
Total Funds	\$3,438	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$11,456	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	\$3,438		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	•
xpenditures	\$2,000	0011	\$0.I	0.01	I N/AI	NI/A I	NI/A I	NI/AT T	NI/A I	NI.
Total Funds	\$2,808	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	-
Cash Funds Exempt /	·		,							
Reappropriated Funds	\$2,808		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures			•				N/a l		N/A	
Total Funds	\$630	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$630		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(8)CANTEEN OPERATIONS;

	FY 2006-07	7	FY 2007-08	3	FY 2008-	09	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
anteen Operations Grand Total										
rand Total Spending Authority										
Total Funds	\$13,773,783	28.0	\$14,145,992	28.7	\$14,693,513	29.7	\$14,942,103	29.7	\$14,965,771	30.
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	\$13,773,783		\$14,145,992		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	İ	\$0		\$0	•
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$11,385,917 \$0		\$0 \$0 \$13,076,067 \$0		N/A N/A N/A N/A		N/A N/A N/A N/A		N/A N/A N/A	
rand Total Under/(Over) Expendent Total Funds		0.6	\$1,069,925	1.5	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A	-	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**		* -				-			
Reappropriated Funds	\$2,387,866		\$1,069,925		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(8) Canteen Operations

Total Expenditures / Appropriation	/ 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	