(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Division of On-line Learning

	FY 2006-0	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
3 06-1385, SB 07-239, HB 08-	-1375. Prior Year A	opropriation (	Lona Bill)							
Total Funds	\$0	<del></del>	\$0	0.0	\$376,817	3.5	\$376,817	3.5	\$376,817	3.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	1 1	\$0		\$0		\$0		\$0	
Cash Funds	\$0	1 1	\$0		\$376,817	3.5	\$376,817		\$376,817	3.
Cash Funds Exempt /										
Reappropriated Funds	\$0	1 1	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 07-215 On-line Education Pr					1					<del></del>
Total Funds	\$0		\$418,861	3.5	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								
Reappropriated Funds	\$0		\$418,861	3.5	\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$418,861	3.5	\$376,817	3.5	\$376,817	3.5	\$376,817	3.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$376,817		\$376,817		\$376,817	3.
Cash Funds Exempt /										
Reappropriated Funds	\$0	1 1	\$418,861	3.5	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A Total Funds	Adjustments (see Re		or details) N/A	N/A	N/A	N/A	N/A	N/A	¢o.	0.
			N/A	IN/A		IN/A		IN/A	\$0	U.
General Fund	N/A				N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A	<del>\                                    </del>	N/A		N/A		N/A		\$0	
Cash Funds Exempt /	A1//		A1/A		A1/A		B.1/A		<b>6</b> 0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A	\	N/A		N/A		N/A		\$0	

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Division of On-line Learning

	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
Гotal Spending Authority / Requ	iest								·	
Total Funds	\$0	0.0	\$418,861	3.5	\$376,817	3.5	\$376,817	3.5	\$376,817	3.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$376,817	3.5	\$376,817	3.5	\$376,817	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$418,861	3.5	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$0	0.0	\$228,904	1.9	N/A	N/A	N/A	N/A	N/A	N/
Expenditures										
General Fund	\$0 \$0		\$220,904	1.9	N/A N/A	IN/A	N/A	IN/A	N/A N/A	
General Fund Exempt	\$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 /	φυ		φυ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$228,904	1.9	N/A		N/A		N/A	
Federal Funds	\$0		\$0	1.5	N/A		N/A		N/A	
	4.0	<u> </u>	Ψ.	<u> </u>			. 47. 1	<u> </u>		
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$189,957	1.6	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		\$189,957	1.6	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Public School Transportation

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	1	FY 2008-09	)	FY 2009-10	J
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08	-1375. Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$42,940,625	0.0	\$44,665,305	0.0	\$45,858,842	2.0	\$45,858,842	2.0	\$45,858,842	1
General Fund	\$38,079,601		\$39,276,831		\$38,079,601	2.0	\$38,079,601	2.0	\$38,079,601	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,779,241		\$7,779,241		\$7,779,241	
Cash Funds Exempt /										
Reappropriated Funds	\$4,861,024		\$5,388,474		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 07-239, HB 08-1375 (Long I	Rill Add-one)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	Ι
General Fund	\$0	0.0	(\$1,197,230)	0.0	N/A	14/71	N/A	14//	N/A	_
General Fund Exempt	\$0	0.0	\$0		N/A		N/A		N/A	İ
Cash Funds	\$0		\$0		N/A		N/A		N/A	İ
Cash Funds Exempt /	7.0		***				,			
Reappropriated Funds	\$0		\$1,197,230		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
eta era el a la Dominio et										
ategorical Buyout Total Funds	\$0	0.0	\$664,837	0.0	\$0	0.0	\$0	0.0	N/A	I
General Fund	\$0	0.0	\$664,837	0.0	\$0	0.0	\$0	0.0	N/A	_
General Fund Exempt	\$0		\$004,037		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	Ψ		Ψ		ΨΟ		ΨΟ		14/7 (	╁
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	·		·		<u> </u>		·			
tal Appropriation	1 4/2 2/2 22	1	1 4/7 222 / /2				4.5.55.5.6			
Total Funds	\$42,940,625	0.0	\$45,330,142	0.0	\$45,858,842	2.0	\$45,858,842	2.0	\$45,858,842	
General Fund	\$38,079,601		\$38,744,438		\$38,079,601		\$38,079,601		\$38,079,601	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$7,779,241		\$7,779,241		\$7,779,241	<u> </u>
Cash Funds Exempt /	44.004.55		40 505 -5:							
Reappropriated Funds	\$4,861,024		\$6,585,704		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Public School Transportation

	,	J	,			•				
	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	\$0		\$0		N/A		\$17,911		N/A	
General Fund	\$0		\$0		N/A		\$17,911		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 A Total Funds	Adjustments (see Red N/A	onciliation N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$4.070.40E	0.0
	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$4,078,425	0.0
General Fund	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$5,730 \$0	
General Fund Exempt Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$4,072,695	
Cash Funds Exempt /	IN/A		IV/A		IN/A	++	IN/A		\$4,072,095	
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	
1 dagrai i ariao	14/71		13/7 (	<u> </u>	13/73	<u> </u>	14// (	<u> </u>	ΨΟ	
otal Spending Authority / Re							445 050 550 I			
Total Funds	\$42,940,625	0.0	\$45,330,142	0.0	\$45,858,842	2.0	\$45,876,753	2.0	\$49,937,267	2.0
General Fund	\$38,079,601		\$38,744,438		\$38,079,601		\$38,097,512		\$38,085,331	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,779,241		\$7,779,241		\$11,851,936	
Cash Funds Exempt /	44 004 004		40 -004				•			
Reappropriated Funds	\$4,861,024		\$6,585,704		\$0		\$0		\$0	
Federal Funds			\$0		\$0		\$0		\$0	
	\$0		, - 1	•						
xpenditures	J \$0		, ,							
xpenditures Total Funds	\$42,932,056	0.0	\$45,329,830	0.0	N/A	N/A	N/A	N/A	N/A	N/
	\$42,932,056	0.0		0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/
Total Funds		0.0	\$45,329,830 \$38,744,438 \$0	0.0		N/A		N/A		N/
General Fund	\$42,932,056 \$38,071,032	0.0	\$38,744,438	0.0	N/A	N/A	N/A	N/A	N/A	N/
Total Funds General Fund General Fund Exempt	\$42,932,056 \$38,071,032 \$0	0.0	\$38,744,438 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/
Total Funds General Fund General Fund Exempt Cash Funds	\$42,932,056 \$38,071,032 \$0	0.0	\$38,744,438 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Public School Transportation

	FY 2006-07	FY 2006-07		FY 2007-08		FY 2008-09		9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$8,569	0.0	\$312	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,569		\$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		\$312		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (3) LIBRARY PROGRAMS - SUMMARY

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

### **Total Spending Authority / Request**

<u> </u>										
Total Funds	\$1,620,819	-	\$1,620,751	-	\$6,880,574	36.6	\$7,178,498	36.6	\$6,607,630	36.6
General Fund	\$1,420,819		\$1,420,751		\$3,473,584		\$3,569,051		\$3,197,823	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$148,302		\$148,302		\$148,302	
Cash Funds Exempt /										
Reappropriated Funds	\$200,000		\$200,000		\$250,000		\$250,000		\$200,000	
Federal Funds	\$0		\$0		\$3,008,688		\$3,211,145		\$3,061,505	

### (4) COLORADO SCHOOL FOR THE DEAF AND BLIND - SUMMARY

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** 

etar openanig rtainerity / itoe	u									
Total Funds	\$12,732,383	161.7	\$13,471,473	160.8	\$13,079,923	165.0	\$14,743,729	165.0	\$14,399,074	167.6
General Fund	\$9,869,553		\$10,540,044		\$9,551,844		\$11,215,650		\$10,115,159	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$182,338		\$128,773		\$330,000		\$330,000		\$1,085,836	
Cash Funds Exempt /										
Reappropriated Funds	\$2,680,492		\$2,802,656		\$3,198,079		\$3,198,079		\$3,198,079	
Federal Funds	\$0		\$0		\$0		\$0		\$0	