

# Department of Education Schedule 3 (1) Management and Administration

FY 2010-11 Budget Request

November 6, 2009

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# (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, State Board of Education

	FY 2007-08		FY 2008-09	1	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (L	ong Bill)							
Total Funds	\$0	0.0	\$220,283	2.0	\$294,991	2.0	\$294,991	2.0	\$294,991	2.0
General Fund	\$0		\$220,283	2.0	\$294,991	2.0	\$294,991	2.0	\$294,991	2.0
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	
HB 08-1375, SB 09-259 (Long B Total Funds	\$0	0.0	\$26,562	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$26,562	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	1 · · ·		· .		1 1			1		
Total Appropriation										
Total Funds	\$0	0.0	\$246,845	2.0	\$294,991	2.0	\$294,991	2.0	\$294,991	2.0
General Fund	\$0		\$246,845	2.0	\$294,991	2.0	\$294,991	2.0	\$294,991	2.0
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 Spending Authority / Rec	nuest									
Total Funds	\$0	0.0	\$246,845	2.0	\$294,991	2.0	\$294,991	2.0	\$294,991	2.0
General Fund	\$0	0.0	\$246,845	2.0	\$294,991	2.0	\$294,991	2.0	\$294,991	2.0
General Fund Exempt	\$0		\$0	2.0	\$0	2.0	<u>\$0</u>	2.0	\$0	2.0
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ΨŪ		ΨŪ		Ψ <b>U</b>		ΨU		ΨŪ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
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## (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, State Board of Education

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$237,412	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$237,412	1.9	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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			1 <u>• • • • •</u>							
Total Funds	\$0	0.0	\$9,433	0.1	N/A	N/A	N/A		N/A	N/A
General Fund	\$0		\$9,433	0.1	N/A		N/A		N/A	
General Fund Exempt	\$0		\$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 AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration

	FY 2007-08	1	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	opriation	(Lona Bill)							
Total Funds	\$6,712,382	81.0	\$3,539,338	39.9	\$3,755,560	42.0	\$3,755,560	42.0	\$3,755,560	42.0
General Fund	\$5,198,496	65.0	\$2,173,312	25.9	\$2,163,292	26.0	\$2,163,292	26.0	\$2,163,292	26.0
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$94,604	1.5	\$98,109	1.5	\$99,778	1.5	\$99,778	1.5	\$99,778	1.5
Cash Funds Exempt /										
Reappropriated Funds	\$1,419,282	14.5	\$1,267,917	12.5	\$1,492,490	14.5	\$1,492,490	14.5	\$1,492,490	14.5
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HB 07-1320 Concerning Educati Total Funds	on Data Manageme \$274,704	1.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$274,704	1.0	N/A	N/A	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		N/A		N/A	
Cash Funds	\$0 \$0		N/A		N/A N/A		N/A		N/A	
Cash Funds Exempt /	φU		IN/A		IN/A		IN/A		IN/A	
Reappropriated Funds	\$274,704	1.0	N/A		N/A		N/A		N/A	
Federal Funds	\$0	1.0	N/A		N/A		N/A		N/A	
	ΨΟ		IN/A		N/A		10/7		IN/A	
HB 07-1232 Military Dependent	Supplemental Pupil	Aid								
Total Funds	\$8,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,000		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
Total Appropriation	<u> </u>		<b>*</b> 0 <b>5</b> 00 000	00.0	<b>*</b> 0 755 500	10.0	<b>*</b> 0 <b>7</b> 55 500	10.0	<b>*• 755 5 • • •</b>	40.0
Total Funds	\$6,995,086	82.0	\$3,539,338	39.9	\$3,755,560	42.0	\$3,755,560	42.0	\$3,755,560	42.0
General Fund	\$5,206,496		\$2,173,312	25.9	\$2,163,292	26.0	\$2,163,292	26.0	\$2,163,292	26.0
General Fund Exempt	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Cash Funds Exempt /	\$94,604		\$98,109	1.5	\$99,778	1.5	\$99,778	1.5	\$99,778	1.5
-	¢4 602 000		¢4 067 047	125	¢4 400 400	445	¢4 400 400	445	¢4 400 400	445
Reappropriated Funds	\$1,693,986		\$1,267,917	12.5	\$1,492,490	14.5	\$1,492,490	14.5	\$1,492,490	14.5
Federal Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$595,148		\$231,193		N/A	N/A	\$371,283	0.0	N/A	
General Fund	\$480,522		\$139,163		N/A		\$264,885		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$10,309		\$11,220		N/A		\$11,776		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$104,317		\$80,810		N/A		\$94,622		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Adjustment from FY 2009-10 Pe	ersonal Services Cu	ŀ								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$67,998	0.0
General Fund	N/A		N/A		N/A		N/A		\$42,466	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,847	
Cash Funds Exempt /									· ·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$23,685	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	-									
Common Policy Change Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$277,091	0.0
General Fund	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	IN/A	\$277,091	0.0
	N/A N/A		N/A N/A		N/A N/A		N/A N/A			
General Fund Exempt Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		<u>\$0</u> \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		\$U	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$277,091	
Federal Funds	N/A		N/A N/A		N/A N/A		N/A		\$277,091	
rederal runds	IN/A		IN/A		IN/A		IN/A		φU	
Request Year Base and Other A	Adjustments (see Re	conciliatio								
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	

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, General Department and Program Administration

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	C	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Re	quest									
Total Funds	\$7,590,234	82.0	\$3,770,531	39.9	\$3,755,560	42.0	\$4,126,843	42.0	\$4,100,649	42.0
General Fund	\$5,687,018		\$2,312,475	25.9	\$2,163,292	26.0	\$2,428,177	26.0	\$2,205,758	26.
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.
Cash Funds	\$104,913		\$109,329	1.5	\$99,778	1.5	\$111,554	1.5	\$101,625	1.
Cash Funds Exempt /										
Reappropriated Funds	\$1,798,303		\$1,348,727	12.5	\$1,492,490	14.5	\$1,587,112	14.5	\$1,793,266	14.
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
kpenditures										
Total Funds	\$7,360,833	77.0	\$3,757,933	35.6	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$5,687,018	11.0	\$2,299,877	21.6	N/A	1.07.0	N/A	10// (	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$104,891		\$109,329	1.5	N/A		N/A		N/A	
Cash Funds Exempt /	+ - )		,,.							
Reappropriated Funds	\$1,568,924		\$1,348,727	12.5	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$229,401	5.0	\$12,598	4.3	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$12,598	4.3	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$22		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$229,379		\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Office of Professional Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$1,529,230	19.0	\$1,635,963	19.0	\$1,849,273	23.0	\$1,849,273	23.0	\$1,854,773	23.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,529,230	19.0	\$1,635,963	19.0	\$1,849,273	23.0	\$1,849,273	23.0	\$1,854,773	23.0
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 08-017 concerning Credential	ling for Occupation	Teacher								
Total Funds	\$0	0.0	\$45,380	1.0	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		\$45,380	1.0	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 08-1283, SB 09-185 Concern	ing Supplemental	Appropria								
Total Funds	\$23,040	0.0	\$46,239	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	\$23,040		\$46,239	0.8	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	
SB 09-160 Alternative Teacher P	rogram and Licens	ure								
Total Funds	\$0	0.0	\$0	0.0	\$5,500	0.0	\$5,500	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	\$5,500	0.0	\$5,500	0.0	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

## (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Office of Professional Services

\$0 \$0

Reappropriated Funds

Federal Funds

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$1,552,270	19.0	\$1,727,582	20.8	\$1,854,773	23.0	\$1,854,773	23.0	\$1,854,773	23.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,552,270	19.0	\$1,727,582	20.8	\$1,854,773	23.0	\$1,854,773	23.0	\$1,854,773	23.0
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation	<b>0</b> 400.000	· · · · · ·	<b>0440405</b>				<b>0</b> 440.000			
Total Funds	\$126,008		\$142,125		N/A	N/A	\$149,098		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$126,008		\$142,125		N/A		\$149,098		N/A	
Cash Funds Exempt /										

N/A

N/A

\$0

\$0

N/A

N/A

\$0

\$0

#### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Office of Professional Services

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Adjustment from FY 2009-10 Pe	ersonal Services Cut									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$32,194	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		\$32,194	1
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 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	\$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	1
Total Spending Authority / Re		19.0	¢4 960 707	20.8	¢4 054 773	23.0	¢0 000 074	23.0	¢4 996 067	22.0
	\$1,678,278	19.0	\$1,869,707	20.0	\$1,854,773	23.0	\$2,003,871	23.0	\$1,886,967	23.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	40.0	\$0	00.0	\$0	00.0	\$0	00.0	\$0	
Cash Funds	\$1,678,278	19.0	\$1,869,707	20.8	\$1,854,773	23.0	\$2,003,871	23.0	\$1,886,967	23.0
Cash Funds Exempt /	¢0.		¢0		¢0.		¢0.		¢0.	l
Reappropriated Funds	\$0		\$0		\$0 \$0		\$0 \$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	i

# (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Office of Professional Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,628,571	17.7	\$1,853,699	19.9	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	\$1,628,571		\$1,853,699	19.9	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	\$49,707	1.3	\$16,008	0.9	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	\$49,707		\$16,008	0.9	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 AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Division of On-line Learning

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	opriation	(Long Bill)							
Total Funds	\$0	0.0	\$376,817	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		\$376,817	3.5	\$376,817	3.5	\$376,817	3.5	\$376,817	3.5
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-215 On-line Education Pr	ogram									
Total Funds	\$418,861	3.5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	N/A	11/7 (	N/A	1 1/7 (	N/A	19/7 (	N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		10// (		10// (		11/7 (		11// (	<u> </u>
Reappropriated Funds	\$418,861	3.5	N/A		N/A		N/A		N/A	
Federal Funds	\$0	0.0	N/A		N/A		N/A		N/A	
	<b>\$</b> 5		107		1071					
Total Appropriation										
Total Funds	\$418,861	3.5	\$376,817	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		\$376,817	3.5	\$376,817	3.5	\$376,817	3.5	\$376,817	3.5
Cash Funds Exempt /										
Reappropriated Funds	\$418,861	3.5	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	<b> </b>
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	<b> </b>
Cash Funds	N/A		N/A		N/A		\$0		\$0	Ļ
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	<u> </u>
Federal Funds	N/A		N/A		N/A		\$0		\$0	

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

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	1	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	luost									
Total Funds	\$418,861	3.5	\$376,817	3.5	\$376,817	3.5	\$376,817	3.5	\$376,817	3.5
General Fund	\$0	0.0	\$0		\$0		\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$376,817	3.5	\$376,817	3.5	\$376,817	3.5	\$376,817	3.5
Cash Funds Exempt /										
Reappropriated Funds	\$418,861	3.5	\$0		\$0		\$0		\$0	ł
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures					1					
Total Funds	\$228,904	1.9	\$310,698	3.2	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		\$310,698	3.2	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$228,904		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	<u> </u>					I				
Total Funds	\$189,957	1.6	\$66,119	0.3	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		\$66,119	0.3	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$189,957		\$0		N/A		N/A		N/A	ſ
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-1	0	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	250 Drior Voor App	opriation (	Long Bill)							
Total Funds	\$1,978,146	0.0	\$2,493,798	0.0	\$2,661,462	0.0	\$2,661,462	0.0	\$2,661,462	0.0
General Fund	\$1,041,804	0.0	\$1,353,923	0.0	\$1,444,951	0.0	\$1,444,951	0.0	\$1,444,951	0.0
General Fund Exempt	\$0		\$0		\$0		<u>\$0</u>		\$0	
Cash Funds	\$64,203		\$78,978		\$84,288		\$84,288		\$84,288	
Cash Funds Exempt /	¢0.,200		¢: 0,0: 0		¢0.,200		<i> </i>		¢0.,200	
Reappropriated Funds	\$143,515		\$181,181		\$193,362		\$193,362		\$193,362	l
Federal Funds	\$728,624		\$879,716		\$938,861		\$938,861		\$938,861	
Total Appropriation										
Total Funds	\$1,978,146	0.0	\$2,493,798	0.0	\$2,661,462	0.0	\$2,661,462	0.0	\$2,661,462	0.0
General Fund	\$1,041,804		\$1,353,923		\$1,444,951		\$1,444,951		\$1,444,951	l .
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$64,203		\$78,978		\$84,288		\$84,288		\$84,288	
Cash Funds Exempt /										
Reappropriated Funds	\$143,515		\$181,181		\$193,362		\$193,362		\$193,362	
Federal Funds	\$728,624		\$879,716		\$938,861		\$938,861		\$938,861	
POTS Expenditures / Allocation										
Total Funds	(\$1,154,353)		(\$1,443,373)		N/A	N/A	(\$1,722,601)		N/A	
General Fund	(\$1,041,804)		(\$1,226,239)		N/A		(\$1,444,951)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$64,203)		(\$78,978)		N/A		(\$84,288)		N/A	
Cash Funds Exempt /							<b>.</b>			
Reappropriated Funds	(\$48,346)		(\$138,156)		N/A		(\$193,362)		N/A	
			\$0		N/A		\$0		N/A	(

Total Funds	(\$728,624)	(\$879,716)	N/A	N/A	(\$938,861)	N/A
General Fund	\$0	\$0	N/A		\$0	N/A
General Fund Exempt	\$0	\$0	N/A		\$0	N/A
Cash Funds	\$0	\$0	N/A		\$0	N/A
Cash Funds Exempt /						
Reappropriated Funds	\$0	\$0	N/A		\$0	N/A
Federal Funds	(\$728,624)	(\$879,716)	N/A		(\$938,861)	N/A

	FY 2007-08	5	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Common Policy Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$129,836	0.0
General Fund	N/A		N/A		N/A		N/A		(\$227,666)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$257,646	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$42,224	
Federal Funds	N/A		N/A		N/A		N/A		\$57,632	
Request Year Base and Other Ad	ljustments (see Re									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	
Total Spending Authority / Req										
Total Funds	\$95,169	0.0	\$170,709	0.0	\$2,661,462	0.0	\$0	0.0	\$2,791,298	0.0
General Fund	\$0		\$127,684		\$1,444,951		\$0		\$1,217,285	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$84,288		\$0		\$341,934	
Cash Funds Exempt /										
Reappropriated Funds	\$95,169		\$43,025		\$193,362		\$0		\$235,586	
Federal Funds	\$0		\$0		\$938,861		\$0		\$996,493	
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 2007-0	)8		)9	FY 2009-1	0	FY 2009-	10	FY 2010-	11
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2007-08		FY 2008-09	FY 2008-09		)	FY 2009-10	)	FY 2010-11	1
	Actuals FTE		Actuals	FTE	Appropriated	Appropriated FTE		FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$95,169	0.0	\$170,709	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$127,684		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$95,169		\$43,025		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Short-term Disability

	FY 2007-08	3	FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	opriation (I	ona Bill)							
Total Funds	\$33,965	0.0	\$38,953	0.0	\$49,539	0.0	\$49,539	0.0	\$49,539	0.0
General Fund	\$15,428		\$18,917		\$22,141		\$22,141		\$22,141	
General Fund Exempt	\$0				\$0		\$0		\$0	
Cash Funds	\$1,344		\$1,259		\$3,424		\$3,424		\$3,424	
Cash Funds Exempt /										
Reappropriated Funds	\$3,130		\$3,711		\$4,801		\$4,801		\$4,801	
Federal Funds	\$14,063		\$15,066		\$19,173		\$19,173		\$19,173	
Total Appropriation										
Total Funds	\$33,965	0.0	\$38,953	0.0	\$49,539	0.0	\$49,539	0.0	\$49,539	0.0
General Fund	\$15,428		\$18,917		\$22,141		\$22,141		\$22,141	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,344		\$1,259		\$3,424		\$3,424		\$3,424	
Cash Funds Exempt /										
Reappropriated Funds	\$3,130		\$3,711		\$4,801		\$4,801		\$4,801	
Federal Funds	\$14,063		\$15,066		\$19,173		\$19,173		\$19,173	
POTS Expenditures / Allocation		<u> </u>								
Total Funds	(\$17,812)		(\$20,510)		N/A		(\$30,366)		N/A	
General Fund	(\$15,428)		(\$16,669)		N/A		(\$22,141)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$1,344)		(\$1,259)		N/A		(\$3,424)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$1,040)		(\$2,582)		N/A		(\$4,801)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Restricted Federal Funds	_									
Total Funds	(\$14,063)		(\$14,063)		N/A		(\$19,173)		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	(\$14,063)		(\$14,063)		N/A		(\$19,173)		N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Short-term Disability

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Common Policy Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,130)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$1,030)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,506	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$715)	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,891)	
Deguest Veer Dees and Other A	divetmente (aco De	aanailiatian	for dotaila)							
Request Year Base and Other A Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	¢0	0.0
General Fund	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		\$0 \$0		\$0 \$0	
Cash Funds	N/A N/A		N/A N/A		N/A N/A		\$0 \$0		\$0 \$0	
	IN/A		IN/A		IN/A		<b>Ф</b> О		ወ	
Cash Funds Exempt /	N1/A		N1/A		N1/A		¢o		<b>*</b> 0	
Reappropriated Funds Federal Funds	N/A N/A		N/A N/A		N/A N/A		\$0 \$0		\$0 \$0	
Federal Funds	IN/A		N/A		N/A		\$U		\$0	
Total Spending Authority / Red	auest									
Total Funds	\$2,090	0.0	\$4,380	0.0	\$49,539	0.0	\$0	0.0	\$48,409	0.0
General Fund	\$0		\$2,248		\$22,141		\$0		\$21,111	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,424		\$0		\$5,930	
Cash Funds Exempt /										
Reappropriated Funds	\$2,090		\$1,129		\$4,801		\$0		\$4,086	
Federal Funds	\$0		\$1,003		\$19,173		\$0		\$17,282	
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	

#### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Short-term Disability

	FY 2007-08	3	FY 2008-09	9		FY 2009-1	C	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	-	Appropriated	FTE	Estimate	FTE	Request	FTE
Jnder/(Over) Expenditures											
Total Funds	\$2,090	0.0	\$4,380	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2,248			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	\$2,090		\$1,129			N/A		N/A		N/A	
Federal Funds	\$0		\$1,003			N/A		N/A		N/A	

	FY 2007-08		FY 2008-09	9	FY 2009-10	)	FY 2009-10	D	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
8 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	onriation (	Long Bill)							
Total Funds	\$309,557	0.0	\$481,492	0.0	\$658,751	0.0	\$658,751	0.0	\$658,751	0
General Fund	\$138,453		\$234,882		\$292,454		\$292,454		\$292,454	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$12,402		\$15,501		\$45,023		\$45,023		\$45,023	1
Cash Funds Exempt /										1
Reappropriated Funds	\$28,893		\$45,677		\$64,386		\$64,386		\$64,386	l
Federal Funds	\$129,809		\$185,432		\$256,888		\$256,888		\$256,888	í –
tal Appropriation										
Fotal Funds	\$309,557	0.0	\$481,492	0.0	\$658,751	0.0	\$658,751	0.0	\$658,751	0
General Fund	\$138,453		\$234,882		\$292,454		\$292,454		\$292,454	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$12,402		\$15,501		\$45,023		\$45,023		\$45,023	
Cash Funds Exempt /										1
Reappropriated Funds	\$28,893		\$45,677		\$64,386		\$64,386		\$64,386	l
Federal Funds	\$129,809		\$185,432		\$256,888		\$256,888		\$256,888	1
OTS Expenditures / Allocation Total Funds	(\$161,386)		(\$239,814)		N/A		(\$401,863)		N/A	
General Fund	(\$138,433)		(\$198,152)		N/A		(\$292,454)		N/A	[
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	1
Cash Funds	(\$12,402)		(\$15,501)		N/A		(\$45,023)		N/A	l
Cash Funds Exempt /	(+ ·=, ·•=)		(+,				(+ • • ,• = • )			l
•	(\$10,551)		(\$26,161)		N/A		(\$64,386)		N/A	ł
Reappropriated Funds			\$0		N/A		\$0		N/A	

Total Funds	(\$129,809)	(\$185,432)	N/A	(\$256,888)	N/A	
General Fund	\$0	\$0	N/A	\$0	N/A	
General Fund Exempt	\$0	\$0	N/A	\$0	N/A	
Cash Funds	\$0	\$0	N/A	\$0	N/A	
Cash Funds Exempt /						
Reappropriated Funds	\$0	\$0	N/A	\$0	N/A	
Federal Funds	(\$129,809)	(\$185,432)	N/A	(\$256,888)	N/A	

	FY 2007-08	3	FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Common Policy Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$90,776	0.0
General Fund	N/A		N/A		N/A		N/A		\$34,415	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$46,794	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$1,126)	
Federal Funds	N/A		N/A		N/A		N/A		\$10,693	
Request Year Base and Other A	diustmonto (soo Do	oonoiliotion	for dotaila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	
Total Spending Authority / Rec Total Funds	quest \$18,362	0.0	\$56,246	0.0	\$658,751	0.0	\$0	0.0	\$749,527	0.0
General Fund	\$10,302	0.0		0.0	\$292,454	0.0	\$0 \$0	0.0	\$749,527	0.0
General Fund Exempt	\$20 \$0		\$36,730 \$0		\$292,434 \$0		\$0 \$0		\$320,869 \$0	
Cash Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		<del>ە</del> ە \$91,817	
Cash Funds Exempt /	φU		φυ		\$4 <b>5,0</b> 23		φυ		\$91,01 <i>1</i>	
Reappropriated Funds	\$18,342		\$19,516		\$64,386		\$0		\$63,260	
Federal Funds	\$0		\$0		\$256,888		\$0 \$0		\$267,581	
	ΨŬ		ΨŬ		\$200,000		ψU		<i>\\</i> 201,001	
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	

	-08	FY 2008-0	09	FY 2009-1	0	FY 2009-	10	FY 2010-	11
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2007-08		FY 2008-09	FY 2008-09		)	FY 2009-10	)	FY 2010-11	l
	Actuals FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$18,362	0.0	\$56,246	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20		\$36,730		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$18,342		\$19,516		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-09	1	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 07-239, HB 08-1375, SB 09-	259 Prior Year Ann	onriation	(Long Bill)							
Total Funds	\$60,371	0.0	\$221,066	0.0	\$408,620	0.0	\$408,620	0.0	\$408,620	0
General Fund	\$24,724	0.0	\$105,468	0.0	\$179,686	0.0	\$179,686	0.0	\$179,686	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,584		\$7,266		\$28,139		\$28,139		\$28,139	
Cash Funds Exempt /	¢_,cc :		¢.,200		<i> </i>		+=0,.00		<i> </i>	
Reappropriated Funds	\$6,019		\$21,411		\$40,241		\$40,241		\$40,241	
Federal Funds	\$27,044		\$86,921		\$160,554		\$160,554		\$160,554	
	¥ )-		+ ) -		,,		· · · · · · ·		+ )	
otal Appropriation										
Total Funds	\$60,371	0.0	\$221,066	0.0	\$408,620	0.0	\$408,620	0.0	\$408,620	0
General Fund	\$24,724		\$105,468		\$179,686		\$179,686		\$179,686	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,584		\$7,266		\$28,139		\$28,139		\$28,139	
Cash Funds Exempt /										
Reappropriated Funds	\$6,019		\$21,411		\$40,241		\$40,241		\$40,241	
Federal Funds	\$27,044		\$86,921		\$160,554		\$160,554		\$160,554	
OTS Expenditures / Allocation										
Total Funds	(\$29,477)		(\$112,552)		N/A		(\$248,066)		N/A	
General Fund	(\$24,724)		(\$90,684)		N/A		(\$179,686)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$2,584)		(\$7,266)		N/A		(\$28,139)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$2,169)		(\$14,602)		N/A		(\$40,241)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
		<b>E</b>	•	P				<u>.</u>		
Restricted Federal Funds										
Total Funds	(\$27,044)		(\$86,921)		N/A		(\$160,554)		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cook Eurodo	0.9		02		NI/A		02		NI/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	(\$27,044)	(\$86,921)	N/A	(\$160,554)	N/A	

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Common Policy Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$137,916	0.0
General Fund	N/A		N/A		N/A		N/A		\$58,658	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	\$0
Cash Funds	N/A		N/A		N/A		N/A		\$38,812	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$5,887	
Federal Funds	N/A		N/A		N/A		N/A		\$34,559	
Request Year Base and Other Ad Total Funds			for details) N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	IN/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	
General Fund Exempt	N/A N/A		N/A N/A				\$0 \$0		\$0 \$0	
Cash Funds	N/A		N/A		N/A		\$U		<del>۵</del> 0	
Cash Funds Exempt /	N1/A		N1/A		N1/A		<b>*</b> 0		<b>*</b> 0	
Reappropriated Funds	N/A		N/A		N/A		\$0 \$0		\$0 \$0	
Federal Funds	N/A		N/A		N/A		<b>۵</b> 0		\$U	
Total Spending Authority / Req	uest									
Total Funds	\$3,850	0.0	\$21,593	0.0	\$408,620	0.0	\$0	0.0	\$546,536	0.0
General Fund	\$0		\$14,784		\$179,686		\$0		\$238,344	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$28,139		\$0		\$66,951	
Cash Funds Exempt /										
Reappropriated Funds	\$3,850		\$6,809		\$40,241		\$0		\$46,128	
Federal Funds	\$0		\$0		\$160,554		\$0		\$195,113	
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 2007-08	3	FY 2008-09	9	FY 2009-1	D	FY 2009-1	D	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$3,850	0.0	\$21,593	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$14,784		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,850		\$6,809		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Salary Survey and Senior Executive Services

	FY 2007-0	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	C	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	250 Prior Vear Ann	ropriation (I	ong Bill)							
Total Funds	\$1,042,090	0.0	\$1,044,492	0.0	\$157,279	0.0	\$157,279	0.0	\$157,279	0.0
General Fund	\$487,114	0.0	\$521,835	0.0	\$157,279	0.0	\$157,279	0.0	\$157,279	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$39,407		\$35,413		\$0		\$0		\$0	
Cash Funds Exempt /	, , .		· · · · · · ·		+ -		¥ -			
Reappropriated Funds	\$88,399		\$100,530		\$0		\$0		\$0	
Federal Funds	\$427,170		\$386,714		\$0		\$0		\$0	
-										
Total Appropriation										
Total Funds	\$1,042,090	0.0	\$1,044,492	0.0	\$157,279	0.0	\$157,279	0.0	\$157,279	0.0
General Fund	\$487,114		\$521,835		\$157,279		\$157,279		\$157,279	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$39,407		\$35,413		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$88,399		\$100,530		\$0		\$0		\$0	
Federal Funds	\$427,170		\$386,714		\$0		\$0		\$0	
		staata Ea I				<u> </u>				
Total Funds	\$0		(\$12,831)		N/A		N/A		N/A	
General Fund	\$0		(\$12,831)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<del>\$</del> 3									
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	(\$555,633)	(\$523,500)	N/A	(\$157,279)	N/A	
General Fund	(\$487,114)	(\$468,087)	N/A	(\$157,279)	N/A	
General Fund Exempt	\$0	\$0	N/A	\$0	N/A	
Cash Funds	(\$39,407)	(\$35,413)	N/A	\$0	N/A	
Cash Funds Exempt /						
Reappropriated Funds	(\$29,112)	(\$20,000)	N/A	\$0	N/A	
Federal Funds	\$0	\$0	N/A	\$0	N/A	

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Salary Survey and Senior Executive Services

	FY 2007-08	1	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-12	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Restricted Federal Funds										
Total Funds	(\$427,170)		(\$386,714)		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	(\$427,170)		(\$386,714)		N/A		\$0		N/A	
Common Policy Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$157,279)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$157,279)	
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	
equest Year Base and Other A	djustments (see Re	conciliation								
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 / Red			¢404 447	0.0	¢457.070		¢0	0.0	¢0	0.0
Total Funds	\$59,287	0.0	\$121,447	0.0	\$157,279	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$40,917		\$157,279		\$0		\$0	
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	¢50.007		¢00 500		**		**		**	
Reappropriated Funds	\$59,287		\$80,530		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Salary Survey and Senior Executive Services

	FY 2007-0	FY 2007-08		FY 2008-09		0	FY 2009-10		FY 2010-11	
	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	

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Salary Survey and Senior Executive Services

	FY 2007-08	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Under/(Over) Expenditures											
Total Funds	\$59,287	0.0	\$121,447	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$40,917		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$59,287		\$80,530		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

#### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Performance-based Pay Awards

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	opriation (	(I ona Bill)							
Total Funds	\$352,370	0.0	\$403,242	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$134,965		\$165,482		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$16,377		\$14,928		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$29,416		\$44,261		\$0		\$0		\$0	
Federal Funds	\$171,612		\$178,571		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$352,370	0.0	\$403,242	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$134,965		\$165,482		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$16,377		\$14,928		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$29,416		\$44,261		\$0		\$0		\$0	
Federal Funds	\$171,612		\$178,571		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	(\$164,441)		(\$158,019)		N/A		\$0		N/A	
General Fund	(\$134,965)		(\$123,091)		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$16,377)		(\$14,928)		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$13,099)		(\$20,000)		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Restricted Federal Funds	1								1	
Total Funds	(\$171,612)		(\$178,571)		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	(\$171,612)		(\$178,571)		N/A		\$0		N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Performance-based Pay Awards

	FY 2007-08	}	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	nuest									
Total Funds	\$16,317	0.0	\$66,652	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$42,391		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$16,317		\$24,261		\$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	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	+ -									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$16,317	0.0	\$66,652	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$42,391		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$16,317		\$24,261		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Workers' Compensation

	FY 2007-08		FY 2008-09	1	FY 2009-10	1	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09	-259 Prior Year Appr	opriation (I	_ona Bill)							
Total Funds	\$206,381	0.0	\$252,848	0.0	\$293,550	0.0	\$293,550	0.0	\$277,149	0.0
General Fund	\$99,948		\$123,120		\$142,939		\$142,939		\$126,538	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,417		\$10,013		\$11,625		\$11,625		\$11,625	
Cash Funds Exempt /										
Reappropriated Funds	\$14,547		\$19,588		\$22,741		\$22,741		\$22,741	
Federal Funds	\$82,469		\$100,127		\$116,245		\$116,245		\$116,245	
	montol Annonziation									
HB 08-1283 Concerning Supple Total Funds	(\$8,126)	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	(\$3,026)	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	1.07.1	N/A	
General Fund Exempt	\$0		\$0		\$0 \$0		N/A		N/A	
Cash Funds	(\$844)		\$0		\$0		N/A		N/A	
Cash Funds Exempt /	(+++++)		÷.		ψ <b>υ</b>					
Reappropriated Funds	(\$2,080)		\$0		\$0		N/A		N/A	
Federal Funds	(\$2,176)		\$0		\$0		N/A		N/A	
	(+ ) - /		, , , , , , , , , , , , , , , , , , ,							
Common Policy Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$16,401)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$16,401)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$198,255	0.0	\$252,848	0.0	\$293,550	0.0	\$277,149	0.0	\$277,149	0.0
General Fund	\$96,922	0.0	\$123,120	0.0	\$142,939	0.0	\$126,538	0.0	\$126,538	0.0
General Fund Exempt	\$90,522		\$123,120		\$142,939		\$120,558		\$120,538	<u> </u>
Cash Funds	\$8,573		\$0 \$10,013		\$11,625		\$0 \$11,625		\$0 \$11,625	<b> </b>
Cash Funds Exempt /	ψ0,373		ψι0,013		ψ11,023		ψ11,023		ψTT,UZJ	<u> </u>
Reappropriated Funds	\$12,467		\$19,588		\$22,741		\$22,741		\$22,741	1
Federal Funds	\$80,293		\$100,127		\$116,245		\$116,245		\$116,245	<u> </u>
	<b>400,200</b>	I	ψισσ,121		ψ···0,240	1	ψ110, <b>2</b> 40	I	ψ110 <u>,</u> 240	<u> </u>

#### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Workers' Compensation

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
		(\$84,202)		N/A		N/A	A	N/A	
				N/A				N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A	λ.	N/A	
\$0		\$0		N/A		N/A	A	N/A	
\$0		\$0		N/A		N/A	A	N/A	
	thote 5a - F			N/A		N/4		N/A	
֥		ţ.							
\$0		\$0		N/A		N/A		N/A	
,		· ·							
(\$80,293)		(\$100,127)		N/A		N/A	A	N/A	
\$0		\$0		N/A		N/A	λ.	N/A	
\$0		\$0		N/A		N/A	λ.	N/A	
\$0		\$0		N/A		N/A	λ.	N/A	
\$0		\$0		N/A		N/A		N/A	
(\$80,293)		(\$100,127)		N/A		N/A	A	N/A	
N/A	N/A	N/A	N/A	N/A	N/A	N//	N/A	\$29,299	0.0
	1.0//		1.0/1.1		1 1/7 1				0.0
		1473						<i>\_</i> 20,010	
N/A		N/A		N/A		N/4		\$3,123	
N/A		N/A		N/A		N//		(\$6,843)	+
	Actuals (\$68,193) (\$68,193) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Actuals     FTE       (\$68,193)	Actuals         FTE         Actuals           (\$68,193)         (\$84,202)           \$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         \$1,731           \$0         \$1,731           \$0         \$1,731           \$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 <td< td=""><td>Actuals         FTE         Actuals         FTE           (\$68,193)         (\$84,202)        </td><td>Actuals         FTE         Actuals         FTE         Appropriated           (\$68,193)         (\$84,202)         N/A           (\$68,193)         (\$84,202)         N/A           \$0         \$0         \$0         N/A           \$0         \$1,731         N/A           \$0         \$1,731         N/A           \$0         \$1,731         N/A           \$0         \$0         \$0         N/A           \$0         \$0         \$0</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           (\$68,193)         (\$84,202)         N/A  </td></td<> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           (\$68,193)         (\$84,202)         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A           \$0         \$1,731         N/A         N/A           \$0         \$1,731         N/A         N/A           \$0         \$0         \$0         \$</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           (\$68,193)         (\$84,202)         N/A         N/A         N/A         N/A           (\$68,193)         (\$84,202)         N/A         N/A         N/A           \$0         \$0         \$0         \$0         N/A           \$0         \$1.731         N/A         N/A           \$0         \$1.731         N/A         N/A           \$0         \$0         \$0         N/A           \$0         \$0         \$0         N/A         N/A           \$0</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           (\$68,193)         (\$84,202)         N/A         N/A         N/A         N/A         N/A           (\$68,193)         (\$84,202)         N/A         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$1,731         N/A         N/A         N/A         N/A           \$0         \$1,731         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A           <t< td=""></t<></td>	Actuals         FTE         Actuals         FTE           (\$68,193)         (\$84,202)	Actuals         FTE         Actuals         FTE         Appropriated           (\$68,193)         (\$84,202)         N/A           (\$68,193)         (\$84,202)         N/A           \$0         \$0         \$0         N/A           \$0         \$1,731         N/A           \$0         \$1,731         N/A           \$0         \$1,731         N/A           \$0         \$0         \$0         N/A           \$0         \$0         \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE           (\$68,193)         (\$84,202)         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           (\$68,193)         (\$84,202)         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A           \$0         \$1,731         N/A         N/A           \$0         \$1,731         N/A         N/A           \$0         \$0         \$0         \$	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           (\$68,193)         (\$84,202)         N/A         N/A         N/A         N/A           (\$68,193)         (\$84,202)         N/A         N/A         N/A           \$0         \$0         \$0         \$0         N/A           \$0         \$1.731         N/A         N/A           \$0         \$1.731         N/A         N/A           \$0         \$0         \$0         N/A           \$0         \$0         \$0         N/A         N/A           \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           (\$68,193)         (\$84,202)         N/A         N/A         N/A         N/A         N/A           (\$68,193)         (\$84,202)         N/A         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$1,731         N/A         N/A         N/A         N/A           \$0         \$1,731         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A 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### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Workers' Compensation

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see R	econciliatio	on for details)							
Total Funds	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	۱	N/A		N/A		N/A		\$0	
General Fund Exempt	N//	۱	N/A		N/A		N/A		\$0	
Cash Funds	N//	۱	N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A	<b>\</b>	N/A		N/A		N/A		\$0	
Federal Funds	N/#	N I	N/A		N/A		N/A		\$0	

#### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Workers' Compensation

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	quest									
Total Funds	\$49,769	0.0	\$70,250	0.0	\$293,550	0.0	\$277,149	0.0	\$306,448	0.0
General Fund	\$28,729		\$40,649		\$142,939		\$126,538		\$133,642	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,573		\$10,013		\$11,625		\$11,625		\$37,540	
Cash Funds Exempt /										
Reappropriated Funds	\$12,467		\$19,588		\$22,741		\$22,741		\$25,864	ł
Federal Funds	\$0		\$0		\$116,245		\$116,245		\$109,402	
Expenditures	• • • • • • • •									
Total Funds	\$47,443	0.0	\$70,249	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$27,160		\$40,649		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,871		\$10,012		N/A		N/A		N/A	
Cash Funds Exempt /										ł
Reappropriated Funds	\$12,412		\$19,588		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$2,326	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,569		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$702		\$1		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$55		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Legal Services for 7,528 hours

	FY 2007-08		FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-24 Total Funds	59 Prior Year Appr \$267,159	opriation 0.0	(Long Bill) \$348,464	0.0	\$567,474	0.0	\$567,474	0.0	\$585,499	0.0
General Fund	\$137,505	0.0	\$179,489	0.0	\$204,621	0.0	\$204,621	0.0	\$212,507	0.0
General Fund Exempt	\$0		\$0		\$204,021		\$0		\$0	
Cash Funds	\$129,654		\$168,975		\$248,851		\$248,851		\$248,851	
Cash Funds Exempt /	φ120,004		φ100,070		Ψ2+0,001		φ2+0,001		Ψ2-+0,001	
Reappropriated Funds	\$0		\$0		\$114,002		\$114,002		\$114,002	
Federal Funds	\$0		\$0		\$0		\$0		\$10,139	
<u> </u>	7-		÷-		1 77		+-		<i> </i>	
HB 08-1283, SB 09-185 Concerni	ng Supplemental A	Appropria	ition							
Total Funds	\$34,466	0.0	\$116,898	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$34,466		\$100,000		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$16,898		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 09-123 Healthy Choices Dropo										
Total Funds	\$0	0.0	\$0	0.0	\$751	0.0	\$751	0.0	\$0	0.0
General Fund	\$0		\$0		\$751		\$751		\$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 09-163	*0	0.0	*0	0.0	<b>A7</b> 405	0.0	<b>#7.405</b>	0.0	<b>*</b> 0	0.0
Total Funds	\$0	0.0	\$0	0.0	\$7,135	0.0	\$7,135	0.0	\$0	0.0
General Fund	\$0 \$0		\$0		\$7,135		\$7,135		\$0	
General Fund Exempt	\$0 \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0 \$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

# (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Legal Services for 7,528 hours

	FY 2007-08	3	FY 2008-09	1	FY 2009-10	1	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-215 Modification to Finan	cing of Public Scho	ols								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$100,000)		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		\$100,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	and of Dublic Llink C		4-							
HB 09-1319 Concurrent Enrollm Total Funds	ent of Public High S	0.0	ents \$0	0.0	\$10,139	0.0	\$10,139	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0 \$0		N/A	
Cash Funds Exempt /	+-		+-		+-		+ -			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$10,139		\$10,139		N/A	
										<u>,</u>
HB 08-1335 Building Excellent S										
Total Funds	\$0	0.0	\$32,414	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		\$32,414		N/A		N/A		N/A	ļ
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ļ
Federal Funds	\$0		\$0		N/A		N/A		N/A	·
Total Appropriation										
Total Funds	\$301,625	0.0	\$497,776	0.0	\$585,499	0.0	\$585,499	0.0	\$585,499	0.0
General Fund	\$171,971		\$179,489		\$212,507		\$212,507		\$212,507	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$129,654		\$218,287		\$248,851		\$248,851		\$248,851	
Cash Funds Exempt /							· •			
Reappropriated Funds	\$0		\$100,000		\$114,002		\$114,002		\$114,002	1
Federal Funds	\$0		\$0		\$10,139		\$10,139	1	\$10,139	

### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Legal Services for 7,528 hours

Actuals nents (see Re N/A N/A N/A N/A N/A	FTE N/A	N/A N/A N/A N/A	N/A	Appropriated N/A N/A N/A N/A	FTE N/A	Estimate N/A N/A N/A	FTE N/A	Request (\$15,021) (\$4,882)	FTE 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	(\$4,882)	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	(\$4,882)	0.0
N/A N/A N/A N/A		N/A N/A N/A		N/A N/A		N/A		(\$4,882)	
N/A N/A N/A		N/A N/A N/A		N/A				/	4
N/A		N/A N/A						\$0	
						N/A		\$0	
N/A				N/A		N/A		\$0	
		N/A		N/A		N/A		(\$10,139)	
		• · ·		<b>47777777777777</b>		<b>AFAAFAAAFAAFAAAAAAAAAAAAA</b>		A =	
	0.0		0.0		0.0		0.0		0.0
									L
									L
\$129,654		\$218,287		\$248,851		\$248,851		\$248,851	<b> </b>
									1
\$0		\$0		\$10,139		\$10,139		\$0	L
<b>#000 051</b>		<b>*004</b> 0 <b>7</b> 4	0.0		N1/A		NI/A	N1/A	N1/A
	0.0		0.0		N/A		N/A		N/A
									┝────
7 -									<u> </u>
\$130,689		\$161,869		N/A		N/A		N/A	<u> </u>
		<b>*</b> • • • • • •				<b>N</b> 1/A			1
									<b> </b>
\$0		\$0		N/A		N/A		N/A	L
\$2.374	0.0	\$116.105	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	
(, , , <b>/</b>		. , -				-			
\$0		\$55,652		N/A		N/A		N/A	i
\$0		\$0		N/A		N/A		N/A	
	(\$1,035) \$0	\$171,971 \$0 \$129,654 \$0 \$0 \$0 \$299,251 0.0 \$168,562 \$0 \$130,689 \$0 \$0 \$0 \$130,689 \$0 \$0 \$0 \$0 \$0 \$130,689 \$0 \$0 \$0 \$130,689 \$0 \$0 \$0 \$0 \$130,689 \$0 \$0 \$0 \$0 \$0 \$130,689 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$130,689 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$130,689 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$171,971       \$179,489         \$0       \$0         \$129,654       \$218,287         \$0       \$100,000         \$0       \$100,000         \$0       \$0         \$299,251       0.0       \$381,671         \$168,562       \$175,454         \$0       \$0       \$0         \$130,689       \$161,869         \$0       \$0       \$0         \$0       \$130,689       \$161,869         \$0       \$0       \$0         \$0       \$44,348       \$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       \$56,418       \$55,652	\$171,971       \$179,489         \$0       \$0         \$129,654       \$218,287         \$0       \$100,000         \$0       \$100,000         \$0       \$0         \$0       \$100,000         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$168,562       \$175,454         \$0       \$0         \$130,689       \$161,869         \$0       \$0         \$0       \$161,869         \$0       \$0         \$0       \$161,869         \$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	\$171,971       \$179,489       \$212,507         \$0       \$0       \$0       \$0         \$129,654       \$218,287       \$248,851         \$0       \$100,000       \$114,002         \$0       \$100,000       \$114,002         \$0       \$0       \$0       \$10,139         \$299,251       0.0       \$381,671       0.0       N/A         \$168,562       \$175,454       N/A         \$0       \$0       \$0       N/A         \$130,689       \$161,869       N/A         \$0       \$44,348       N/A         \$0       \$144,348       N/A         \$0       \$116,105       0.0       N/A         \$0       \$0       N/A       \$0       N/A         \$0       \$116,105       0.0       N/A         \$0       \$0       \$0       \$0         \$10,035       \$56,418       \$0       \$0 <td>\$171,971       \$179,489       \$212,507         \$0       \$0       \$0       \$0         \$129,654       \$218,287       \$248,851         \$0       \$100,000       \$114,002         \$0       \$0       \$0       \$10,139         \$0       \$0       \$0       \$10,139         \$129,654       \$381,671       0.0       \$14,002         \$0       \$0       \$0       \$10,139       \$10         \$299,251       0.0       \$381,671       0.0       \$1/A         \$168,562       \$175,454       \$N/A       \$10         \$0       \$0       \$0       \$N/A       \$0         \$130,689       \$161,869       \$N/A       \$0       \$N/A         \$0       \$44,348       \$N/A       \$0       \$N/A         \$0       \$116,105       0.0       \$N/A       \$0         \$0       \$116,105       0.0       \$N/A       \$0         \$0       \$0       \$N/A       \$0       \$N/A       \$0         \$0       \$0       \$N/A       \$0       \$N/A       \$0         \$0       \$0       \$N/A       \$0       \$0       \$0         \$0       \$0</td> <td>\$171,971       \$179,489       \$212,507       \$212,507         \$0       \$0       \$0       \$0       \$0         \$129,654       \$218,287       \$248,851       \$248,851         \$0       \$100,000       \$114,002       \$114,002         \$0       \$100,000       \$114,002       \$114,002         \$0       \$10,139       \$10,139       \$10,139         \$299,251       0.0       \$381,671       0.0       N/A       N/A         \$168,562       \$1175,454       N/A       N/A       N/A         \$0       \$0       \$0       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$161,869       N/A       N/A       N/A         \$0       \$44,348       N/A       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$116,105       0.0       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<!--</td--><td>\$171,971       \$179,489       \$212,507       \$212,507         \$0       \$0       \$0       \$0       \$0         \$129,654       \$218,287       \$248,851       \$248,851         \$0       \$100,000       \$114,002       \$114,002         \$0       \$0       \$0       \$100,000       \$114,002         \$0       \$100,000       \$114,002       \$114,002         \$0       \$0       \$10,139       \$10,139         \$299,251       0.0       \$381,671       0.0       N/A       N/A         \$168,562       \$175,454       N/A       N/A       N/A         \$0       \$0       \$0       N/A       N/A       N/A         \$130,689       \$161,869       N/A       N/A       N/A         \$0       \$44,348       N/A       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$0       \$0       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$0       \$0       N/A       N/A         \$130,655       \$0       N/A       N/A       N/A         \$0       \$0       <t< td=""><td>\$171,971         \$179,489         \$212,507         \$212,507         \$207,625           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$129,654         \$218,287         \$248,851         \$248,851         \$248,851         \$248,851           \$0         \$100,000         \$114,002         \$114,002         \$114,002         \$114,002           \$0         \$0         \$0         \$10,139         \$10,139         \$0         \$0           \$299,251         0.0         \$381,671         0.0         N/A         N/A         N/A           \$168,562         \$175,454         N/A         N/A         N/A         N/A           \$0         \$0         \$10         N/A         N/A         N/A           \$130,689         \$161,869         N/A         N/A         N/A           \$0         \$44,348         N/A         N/A         N/A           \$0         \$116,105         0.0         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A           \$0         \$244,348         N/A         N/A         N/A         N/A           \$10         \$0</td></t<></td></td>	\$171,971       \$179,489       \$212,507         \$0       \$0       \$0       \$0         \$129,654       \$218,287       \$248,851         \$0       \$100,000       \$114,002         \$0       \$0       \$0       \$10,139         \$0       \$0       \$0       \$10,139         \$129,654       \$381,671       0.0       \$14,002         \$0       \$0       \$0       \$10,139       \$10         \$299,251       0.0       \$381,671       0.0       \$1/A         \$168,562       \$175,454       \$N/A       \$10         \$0       \$0       \$0       \$N/A       \$0         \$130,689       \$161,869       \$N/A       \$0       \$N/A         \$0       \$44,348       \$N/A       \$0       \$N/A         \$0       \$116,105       0.0       \$N/A       \$0         \$0       \$116,105       0.0       \$N/A       \$0         \$0       \$0       \$N/A       \$0       \$N/A       \$0         \$0       \$0       \$N/A       \$0       \$N/A       \$0         \$0       \$0       \$N/A       \$0       \$0       \$0         \$0       \$0	\$171,971       \$179,489       \$212,507       \$212,507         \$0       \$0       \$0       \$0       \$0         \$129,654       \$218,287       \$248,851       \$248,851         \$0       \$100,000       \$114,002       \$114,002         \$0       \$100,000       \$114,002       \$114,002         \$0       \$10,139       \$10,139       \$10,139         \$299,251       0.0       \$381,671       0.0       N/A       N/A         \$168,562       \$1175,454       N/A       N/A       N/A         \$0       \$0       \$0       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$161,869       N/A       N/A       N/A         \$0       \$44,348       N/A       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$116,105       0.0       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 </td <td>\$171,971       \$179,489       \$212,507       \$212,507         \$0       \$0       \$0       \$0       \$0         \$129,654       \$218,287       \$248,851       \$248,851         \$0       \$100,000       \$114,002       \$114,002         \$0       \$0       \$0       \$100,000       \$114,002         \$0       \$100,000       \$114,002       \$114,002         \$0       \$0       \$10,139       \$10,139         \$299,251       0.0       \$381,671       0.0       N/A       N/A         \$168,562       \$175,454       N/A       N/A       N/A         \$0       \$0       \$0       N/A       N/A       N/A         \$130,689       \$161,869       N/A       N/A       N/A         \$0       \$44,348       N/A       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$0       \$0       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$0       \$0       N/A       N/A         \$130,655       \$0       N/A       N/A       N/A         \$0       \$0       <t< td=""><td>\$171,971         \$179,489         \$212,507         \$212,507         \$207,625           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$129,654         \$218,287         \$248,851         \$248,851         \$248,851         \$248,851           \$0         \$100,000         \$114,002         \$114,002         \$114,002         \$114,002           \$0         \$0         \$0         \$10,139         \$10,139         \$0         \$0           \$299,251         0.0         \$381,671         0.0         N/A         N/A         N/A           \$168,562         \$175,454         N/A         N/A         N/A         N/A           \$0         \$0         \$10         N/A         N/A         N/A           \$130,689         \$161,869         N/A         N/A         N/A           \$0         \$44,348         N/A         N/A         N/A           \$0         \$116,105         0.0         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A           \$0         \$244,348         N/A         N/A         N/A         N/A           \$10         \$0</td></t<></td>	\$171,971       \$179,489       \$212,507       \$212,507         \$0       \$0       \$0       \$0       \$0         \$129,654       \$218,287       \$248,851       \$248,851         \$0       \$100,000       \$114,002       \$114,002         \$0       \$0       \$0       \$100,000       \$114,002         \$0       \$100,000       \$114,002       \$114,002         \$0       \$0       \$10,139       \$10,139         \$299,251       0.0       \$381,671       0.0       N/A       N/A         \$168,562       \$175,454       N/A       N/A       N/A         \$0       \$0       \$0       N/A       N/A       N/A         \$130,689       \$161,869       N/A       N/A       N/A         \$0       \$44,348       N/A       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$0       \$0       N/A       N/A         \$0       \$0       N/A       N/A       N/A         \$0       \$0       \$0       N/A       N/A         \$130,655       \$0       N/A       N/A       N/A         \$0       \$0 <t< td=""><td>\$171,971         \$179,489         \$212,507         \$212,507         \$207,625           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$129,654         \$218,287         \$248,851         \$248,851         \$248,851         \$248,851           \$0         \$100,000         \$114,002         \$114,002         \$114,002         \$114,002           \$0         \$0         \$0         \$10,139         \$10,139         \$0         \$0           \$299,251         0.0         \$381,671         0.0         N/A         N/A         N/A           \$168,562         \$175,454         N/A         N/A         N/A         N/A           \$0         \$0         \$10         N/A         N/A         N/A           \$130,689         \$161,869         N/A         N/A         N/A           \$0         \$44,348         N/A         N/A         N/A           \$0         \$116,105         0.0         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A           \$0         \$244,348         N/A         N/A         N/A         N/A           \$10         \$0</td></t<>	\$171,971         \$179,489         \$212,507         \$212,507         \$207,625           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$129,654         \$218,287         \$248,851         \$248,851         \$248,851         \$248,851           \$0         \$100,000         \$114,002         \$114,002         \$114,002         \$114,002           \$0         \$0         \$0         \$10,139         \$10,139         \$0         \$0           \$299,251         0.0         \$381,671         0.0         N/A         N/A         N/A           \$168,562         \$175,454         N/A         N/A         N/A         N/A           \$0         \$0         \$10         N/A         N/A         N/A           \$130,689         \$161,869         N/A         N/A         N/A           \$0         \$44,348         N/A         N/A         N/A           \$0         \$116,105         0.0         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A           \$0         \$244,348         N/A         N/A         N/A         N/A           \$10         \$0

### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Administrative Law Judge Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	-259 Prior Year App	opriation (L	.ong Bill)							
Total Funds	\$79,066	0.0	\$46,498	0.0	\$72,864	0.0	\$72,864	0.0	\$72,864	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$16,603		\$17,076		\$26,759		\$26,759		\$26,759	
Cash Funds Exempt /										
Reappropriated Funds	\$62,463		\$29,422		\$46,105		\$46,105		\$46,105	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1283 Concerning Supple	mental Appropriatio	n								
Total Funds	(\$34,709)	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	(\$7,289)		\$0		\$0		N/A		N/A	
Cash Funds Exempt /	(\$.,200)		÷.		÷.					
Reappropriated Funds	(\$27,420)		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
	-									
Total Appropriation	\$44,357	0.0	\$46,498	0.0	\$72,864	0.0	\$72,864	0.0	\$72,864	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,314		\$17,076		\$26,759		\$26,759		\$26,759	
Cash Funds Exempt /										
Reappropriated Funds	\$35,043		\$29,422		\$46,105		\$46,105		\$46,105	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$8,037	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		\$8,037	
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) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Administrative Law Judge Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	tuest									
Total Funds	\$44,357	0.0	\$46,498	0.0	\$72,864	0.0	\$72,864	0.0	\$80,901	0.0
General Fund	\$0		\$0		\$0		<u>\$0</u>		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,314		\$17,076		\$26,759		\$26,759		\$34,796	
Cash Funds Exempt /										
Reappropriated Funds	\$35,043		\$29,422		\$46,105		\$46,105		\$46,105	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$44,357	0.0	\$42,623	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	\$9,314		\$15,653		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$35,043		\$26,970		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$3,875	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0 \$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,423		N/A		N/A		N/A	
Cash Funds Exempt /	<b>*</b> *		÷., 120		10//		10/7		iu/(	
Reappropriated Funds	\$0		\$2,452		N/A		N/A		N/A	
Federal Funds	\$0		<u>\$0</u>		N/A		N/A		N/A	

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Payment to Risk Management and Property Funds

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (L	ona Bill)							
Total Funds	\$127,228	0.0	\$131,213	0.0	\$113,088	0.0	\$113,088	0.0	\$104,085	0.0
General Fund	\$62,282		\$114,999		\$99,114		\$99,114		\$90,111	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,805		\$5,987		\$5,160		\$5,160		\$5,160	
Cash Funds Exempt /										
Reappropriated Funds	\$8,302		\$10,227		\$8,814		\$8,814		\$8,814	
Federal Funds	\$50,839		\$0		\$0		\$0		\$0	
HB 08-1283 Concerning Suppler	mental Appropriatio	n								
Total Funds	(\$48,035)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$8,130	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0	N/A	1071
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		N/A	
Cash Funds	(\$2,192)		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	(+ ) - )						, -			
Reappropriated Funds	(\$3,134)		\$0		\$0		\$0		N/A	
Federal Funds	(\$50,839)		\$0		\$0		\$0		N/A	
				•				<u> </u>		
Common Policy Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$9,003)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$9,003)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Total Appropriation										
Total Funds	\$79,193	0.0	\$131,213	0.0	\$113,088	0.0	\$104,085	0.0	\$104,085	0.0
General Fund	\$70,412		\$114,999	0.0	\$99,114		\$90,111	010	\$90,111	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,613		\$5,987		\$5,160		\$5,160		\$5,160	
Cash Funds Exempt /	, , , , , , , , , , , , , , , , , , , ,				, , , , , , , , , , , , , , , , , , ,		+ - <b>,</b> - <b>0</b> -		, - , - <b></b>	
Reappropriated Funds	\$5,168		\$10,227		\$8,814		\$8,814		\$8,814	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Payment to Risk Management and Property Funds

	FY 2007-08	FY 2007-08		FY 2008-09		0	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Common Policy Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$98,364)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$84,390)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$5,160)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$8,814)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

### (1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Payment to Risk Management and Property Funds

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$79,193	0.0	\$131,213	0.0	\$113,088	0.0	\$104,085	0.0	\$5,721	0.0
General Fund	\$70,412		\$114,999		\$99,114		\$90,111		\$5,721	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,613		\$5,987		\$5,160		\$5,160		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$5,168		\$10,227		\$8,814		\$8,814		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	A70.400		<b>*</b> 101 010							
Total Funds	\$79,193	0.0	\$131,213	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$70,412		\$114,999		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,613		\$5,987		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,168		\$10,227		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures						NVA				
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 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	opriation (	l ong Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$11,500	0.0	\$11,500	0.0	\$11,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$11,500		\$11,500		\$11,500	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1388 School Finance Act										
Total Funds	\$0	0.0	\$11,500	0.0	\$0	0.0	N/A	N/A	N/A	N/
General Fund	\$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	N/A	IN/A	N/A	19/7
General Fund Exempt	\$0 \$0		\$0		\$0 \$0		N/A		N/A	
Cash Funds	\$0 \$0		\$11,500		\$0 \$0		N/A		N/A	
Cash Funds Exempt /	ψυ		ψ11,500		ψU		IN/A		11/7	
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0 \$0		\$0		\$0		N/A		N/A	
	ψυ		ψυ		ψυ		IN/A			
SB 09-215 Modification to Financ	cina of Public Scho	ols								
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N//
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		(\$11,500)		\$0		N/A		N/A	
Cash Funds Exempt /			(+ ))		· · ·					
Reappropriated Funds	\$0		\$11,500		\$0		N/A		N/A	l
Federal Funds	\$0		\$0		\$0		N/A		N/A	
			-							
Total Appropriation	<b>*</b>	0.0	<b>\$</b> 44,500		<b>*</b> 44 500		<b>*</b> 44 500		<b>*</b> 44 500	
Total Funds	\$0	0.0	\$11,500	0.0	\$11,500	0.0	\$11,500	0.0	\$11,500	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 /			A44 500		A44 500		A44 500		A44 500	
Reappropriated Funds	\$0		\$11,500		\$11,500		\$11,500		\$11,500	
Federal Funds	\$0		\$0		\$0		\$0		\$0	Į

FY 2007-0	)8	FY 2008-0	)9	FY 2009-1	0	FY 2009-	10	FY 2010-	11
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	equest									
Total Funds	\$0	0.0	\$11,500	0.0	\$11,500	0.0	\$11,500	0.0	\$11,500	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		\$11,500		\$11,500		\$11,500		\$11,500	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//
	¢۵	0.0	02	0.0	NI/A	N/A	NI/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	
	•			ľ						
Inder/(Over) Expenditures	\$0	0.0	\$11,500	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		\$11,500		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
259 Prior Year Appr	opriation (L	ong Bill)							
\$551,435	0.0	\$557,256	0.0	\$565,238	0.0	\$565,238	0.0	\$557,620	0.0
\$166,310		\$168,066		\$170,473		\$170,473		\$162,855	
\$0		\$0		\$0		\$0		\$0	
\$60,349		\$60,986		\$61,860		\$61,860		\$61,860	
\$38,464		\$38,870		\$39,427		\$39,427		\$39,427	
\$286,312		\$289,334		\$293,478		\$293,478		\$293,478	
mental Appropriatio	า								
		\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
						N/A		N/A	
\$0						N/A		N/A	
\$950		\$0		\$0		N/A		N/A	
\$606		\$0		\$0		N/A		N/A	
\$4,509	11	\$0		\$0		N/A		N/A	
	<u> </u>						<u> </u>		
N/A	N/A	N/A	N/A	N/A	N/A	(\$7,618)	0.0	\$0	0.0
N/A		N/A		N/A		(\$7,618)		\$0	
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		\$0	
\$560 119	0.0	\$557 256	0.0	\$565 238	0.0	\$557 620	0.0	\$557 620	0.0
	0.0		0.0		0.0		0.0		0.0
									<u> </u>
									<u> </u>
÷••,= <b>30</b>		<i> </i>		<i></i>		<i></i>		<i>•••••••••••••••••••••••••••••••••••••</i>	<u> </u>
\$39.070		\$38.870		\$39.427		\$39.427		\$39.427	
		\$289,334		\$293,478					<u> </u>
	Actuals 259 Prior Year Appr \$551,435 \$166,310 \$0 \$60,349 \$38,464 \$286,312 mental Appropriation \$8,684 \$2,619 \$0 \$950 \$606 \$4,509 N/A N/A N/A N/A N/A N/A	259 Prior Year Appropriation (L         \$551,435       0.0         \$166,310       \$0         \$0       \$166,310         \$0       \$0         \$60,349       \$0         \$38,464       \$286,312         mental Appropriation       \$8,684       0.0         \$2,619       \$0         \$950       \$0         \$950       \$0         \$950       \$0         \$950       \$0         \$950       \$0         \$950       \$0         \$950       \$0         \$950       \$0         \$950       \$0         \$950       \$0         \$950       \$0         \$950       \$0         \$100       \$168,929         \$100       \$168,929         \$0       \$0         \$161,299       \$0         \$39,070       \$10	Actuals         FTE         Actuals           259 Prior Year Appropriation (Long Bill)         \$551,435         0.0         \$557,256           \$166,310         \$168,066         \$0         \$0           \$60,349         \$60,986         \$0         \$0           \$60,349         \$60,986         \$0         \$0           \$38,464         \$38,870         \$289,334           \$286,312         \$289,334           mental Appropriation         \$0         \$0           \$2,619         \$0         \$0           \$2,619         \$0         \$0           \$2,619         \$0         \$0           \$950         \$0         \$0           \$4,509         \$0         \$0           \$4,509         \$0         \$0           \$4,509         \$0         \$0           \$4,509         \$0         \$0           \$4,509         \$0         \$0           \$4,509         \$0         \$0           \$4,509         \$0         \$0           \$4,509         \$0         \$0           \$4,509         \$0         \$0           \$10         \$10         \$10           \$10         \$10	Actuals         FTE         Actuals         FTE           259 Prior Year Appropriation (Long Bill)         \$551,435         0.0         \$557,256         0.0           \$166,310         \$168,066         \$0         \$0         \$0           \$166,310         \$168,066         \$0         \$0         \$0           \$60,349         \$60,986         \$0         \$0         \$0           \$38,464         \$38,870         \$286,312         \$289,334         \$0           \$286,312         \$289,334         \$0         \$0         \$0           \$286,312         \$289,334         \$0         \$0         \$0           \$286,312         \$289,334         \$0         \$0         \$0           \$286,312         \$289,334         \$0         \$0         \$0           \$266,919         \$0         \$0         \$0         \$0           \$950         \$0         \$0         \$0         \$0           \$950         \$0         \$0         \$0         \$0           \$4,509         \$0         \$0         \$0         \$0           \$4,509         \$0         \$0         \$0         \$0           \$168,929         \$168,926         \$0	Actuals         FTE         Actuals         FTE         Appropriated           259 Prior Year Appropriation (Long Bill)         \$551,435         0.0         \$557,256         0.0         \$565,238           \$166,310         \$168,066         \$170,473         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$60,349         \$60,986         \$61,860         \$170,473           \$20         \$20         \$0         \$0           \$460,349         \$60,986         \$61,860           \$38,464         \$38,870         \$39,427           \$286,312         \$289,334         \$293,478           mental Appropriation         \$0         \$0         \$0           \$2,619         \$0         \$0         \$0         \$0           \$2,619         \$0         \$0         \$0         \$0           \$2,619         \$0         \$0         \$0         \$0           \$2,619         \$0         \$0         \$0         \$0           \$2,619         \$0         \$0         \$0         \$0           \$2,619         \$0         \$0         \$0         \$0           \$2,619         \$0<	Actuals         FTE         Actuals         FTE         Appropriated         FTE           259 Prior Year Appropriation (Long Bill)         \$557,256         0.0         \$565,238         0.0           \$166,310         \$168,066         \$170,473         1         \$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           \$168,312         \$289,334         \$293,478         \$293,478         \$293,478         \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           259 Prior Year Appropriation (Long Bill)         \$551,435         0.0         \$557,256         0.0         \$565,238         0.0         \$565,238           \$166,310         \$168,066         \$170,473         \$170,473         \$170,473         \$170,473           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$60,349         \$60,986         \$61,860         \$61,860         \$61,860         \$61,860           \$38,464         \$38,870         \$39,427         \$39,427         \$39,427         \$39,427           \$286,312         \$289,334         \$293,478         \$293,478         \$293,478           mental Appropriation         \$260,512         \$200,478         \$293,478           \$2,619         \$0         \$0         \$0/A           \$2,619         \$0         \$0         \$0/A           \$2,619         \$0         \$0         \$0/A           \$4,509         \$0         \$0         \$0/A           \$4,509         \$0         \$0         \$0/A           \$1,00         \$557,526         \$0,0         \$0         \$0/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           259 Prior Year Appropriation (Long Bill)         \$557,256         0.0         \$566,238         0.0         \$5665,238         0.0         \$           \$168,310         \$168,066         \$170,473         \$170,473         \$170,473         \$         \$           \$0         \$0         \$0         \$0         \$ <t< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           259 Prior Year Appropriation (Long Bill)         \$557,435         0.0         \$565,238         0.0         \$561,860         \$561,860         \$561,860         \$561,860         \$561,860         \$561,860         \$561,860         \$561,860         \$5293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478&lt;</td></t<>	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           259 Prior Year Appropriation (Long Bill)         \$557,435         0.0         \$565,238         0.0         \$561,860         \$561,860         \$561,860         \$561,860         \$561,860         \$561,860         \$561,860         \$561,860         \$5293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478         \$293,478<

	FY 2007-08		FY 2008-09		FY 2009-10	)	FY 2009-1	0	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Transfers - Per Authority Grante	ed by SB09-185. Foo	tnote 5a - F	Page 14							
Total Funds	\$0		\$11,100		N/A		N/A		N/A	
General Fund	\$0		\$11,100		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	
DOTS Expanditures / Allocation										
POTS Expenditures / Allocation Total Funds	\$0		N/A		\$0	<u> </u>	N/A		N/A	
General Fund	\$0		N/A		\$0 \$0		N/A		N/A	
General Fund Exempt	\$0 \$0		N/A		\$0		N/A		N/A	
Cash Funds	\$0 \$0		N/A		\$0		N/A		N/A	
Cash Funds Exempt /	÷.				÷.					
Reappropriated Funds	\$0		N/A		\$0		N/A		N/A	
Federal Funds	\$0		N/A		\$0		N/A		N/A	
	Y -							1 1		
Restricted Federal Funds										
Total Funds	(\$290,821)		(\$289,334)		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	(\$290,821)		(\$289,334)		N/A		N/A		N/A	
Common Doliny Change										
Common Policy Change Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$10,206)	0.0
General Fund	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A		(\$10,208)	0.0
General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		N/A		(\$59,321)	
Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 (\$5,962)	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		(40,902)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$74,836	
Federal Funds	N/A N/A		N/A N/A		N/A N/A		N/A		(\$19,759)	
	IN/A		IN/A		IN/A		IN/A		(\$19,759)	

	FY 2007-08		FY 2008-09		FY 2009-10	1	FY 2009-10		FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A				ī						
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 / Re	quest									
Total Funds	\$269,298	0.0	\$279,022	0.0	\$565,238	0.0	\$557,620	0.0	\$547,414	0.0
General Fund	\$168,929		\$179,166		\$170,473		\$162,855		\$103,534	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$61,299		\$60,986		\$61,860		\$61,860		\$55,898	
Cash Funds Exempt /										
Reappropriated Funds	\$39,070		\$38,870		\$39,427		\$39,427		\$114,263	
Federal Funds	\$0		\$0		\$293,478		\$293,478		\$273,719	
Expenditures										
Total Funds	\$230,947	0.0	\$265,419	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$161,857		\$179,166		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$43,720		\$47,383		N/A		N/A		N/A	
Cash Funds Exempt /		1								
Reappropriated Funds	\$25,370		\$38,870		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$38,351	0.0	\$13,603	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,072		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$17,579		\$13,603		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$13,700		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Reprinting and Distributing Laws Concerning Education

Actuals         SB 07-239, HB 08-1375, SB 09-259 Prior Year Ap         Total Funds       \$35,480         General Fund       \$0         General Fund Exempt       \$0         Cash Funds       \$35,480         Cash Funds       \$0         Federal Funds       \$0         Total Appropriation       \$0         Total Funds       \$35,480         General Fund       \$0         General Fund Exempt       \$0         General Fund S       \$35,480         Cash Funds       \$35,480         Cash Funds       \$0         General Fund Exempt /       \$0         Reappropriated Funds       \$0         Federal Funds       \$0         Total Spending Authority / Request       \$0         Total Funds       \$35,480         General Fund       \$0         General Funds       \$0         General Funds       \$0         General Funds       \$0         General Fund S       \$0 <th>0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</th> <th>\$35,480 \$0 \$35,480 \$35,480 \$0 \$0 \$0 \$0 \$0 \$0 \$35,480 \$0 \$35,480</th> <th>0.0</th> <th>Appropriated \$35,480 \$0 \$35,480 \$35,480 \$0 \$0 \$0 \$0 \$0 \$35,480</th> <th>0.0</th> <th>Estimate \$35,480 \$0 \$35,480 \$0 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b> <b>\$35,480</b></th> <th>O.0</th> <th>Request \$35,480 \$0 \$35,480 \$0 \$0 \$0 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$35,480</b></th> <th>FTE 0.0 0.0 0.0</th>	0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$35,480 \$0 \$35,480 \$35,480 \$0 \$0 \$0 \$0 \$0 \$0 \$35,480 \$0 \$35,480	0.0	Appropriated \$35,480 \$0 \$35,480 \$35,480 \$0 \$0 \$0 \$0 \$0 \$35,480	0.0	Estimate \$35,480 \$0 \$35,480 \$0 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b> <b>\$35,480</b>	O.0	Request \$35,480 \$0 \$35,480 \$0 \$0 \$0 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$35,480</b>	FTE 0.0 0.0 0.0
Total Funds       \$35,480         General Fund       \$0         General Fund Exempt       \$0         Cash Funds       \$35,480         Cash Funds Exempt /       Reappropriated Funds         Reappropriated Funds       \$0         Federal Funds       \$0         Total Appropriation       \$0         Total Funds       \$35,480         General Funds       \$0         General Fund       \$0         General Fund       \$0         Cash Funds       \$35,480         General Fund       \$0         Cash Funds       \$35,480         General Fund       \$0         Cash Funds       \$35,480         Cash Funds       \$0         Federal Funds       \$0         Total Spending Authority / Request       \$0         Total Funds       \$0         General Fund       \$0     <	0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$35,480 \$0 \$35,480 \$35,480 \$0 \$0 \$0 \$0 \$0 \$0 \$35,480 \$0 \$35,480		\$0 \$0 \$35,480 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$35,480</b>		\$0 \$0 \$35,480 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>		\$0 \$0 \$35,480 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>	
Total Funds       \$35,480         General Fund       \$0         General Fund Exempt       \$0         Cash Funds       \$35,480         Cash Funds Exempt /       Reappropriated Funds         Reappropriated Funds       \$0         Federal Funds       \$0         Total Appropriation       \$0         Total Funds       \$35,480         General Funds       \$0         General Fund       \$0         General Fund       \$0         Cash Funds       \$35,480         General Fund       \$0         Cash Funds       \$35,480         General Fund       \$0         Cash Funds       \$35,480         Cash Funds       \$0         Federal Funds       \$0         Total Spending Authority / Request       \$0         Total Funds       \$0         General Fund       \$0     <	0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$35,480 \$0 \$35,480 \$35,480 \$0 \$0 \$0 \$0 \$0 \$0 \$35,480 \$0 \$35,480		\$0 \$0 \$35,480 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$35,480</b>		\$0 \$0 \$35,480 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>		\$0 \$0 \$35,480 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>	
General Fund       \$0         General Fund Exempt       \$0         Cash Funds       \$35,480         Cash Funds Exempt /       Reappropriated Funds         Reappropriated Funds       \$0         Federal Funds       \$0         Total Appropriation       \$10         Total Funds       \$35,480         General Fund       \$0         General Fund       \$0         General Fund       \$0         Cash Funds       \$35,480         Cash Funds       \$35,480         Cash Funds       \$35,480         General Fund       \$0         Total Spending Authority / Request       \$0         Total Spending Authority / Request       \$0         Total Funds       \$35,480         General Fund       \$0         General Funds       \$0         General Funds       \$0         General Fund       \$0         Gash Funds       \$35,480         Cash Funds       \$35,480         Gash Fund	)       )	\$0 \$0 \$35,480 \$0 \$0 \$0 \$0 \$0 \$0 \$35,480 \$0 \$35,480		\$0 \$0 \$35,480 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b> <b>\$0</b> <b>\$35,480</b>		\$0 \$0 \$35,480 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>		\$0 \$0 \$35,480 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>	
General Fund Exempt       \$0         Cash Funds       \$35,480         Cash Funds Exempt /       Reappropriated Funds         Reappropriated Funds       \$0         Federal Funds       \$0         Total Appropriation       \$10         Total Funds       \$35,480         General Fund       \$0         General Fund       \$0         General Fund       \$0         Cash Funds       \$35,480         Cash Funds       \$35,480         Cash Funds       \$35,480         Cash Funds       \$0         Federal Fund       \$0         Cash Funds       \$35,480         Cash Funds       \$35,480         General Funds       \$0         Federal Funds       \$0         General Funds       \$0         General Funds       \$0         General Fund       \$0         Gash Funds       \$35,480         Cash Funds       \$35,480         Cash Funds       \$35,480	0 0 0 0 0 0 0 0 0	\$0 \$35,480 \$0 \$0 \$0 \$35,480 \$0 \$0 \$35,480	0.0	\$0 \$35,480 \$0 \$0 \$35,480 \$0 \$0 \$35,480	0.0	\$0 \$35,480 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>	0.0	\$0 \$35,480 \$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>	0.0
Cash Funds       \$35,480         Cash Funds Exempt /       Reappropriated Funds         Reappropriated Funds       \$0         Federal Funds       \$0         Total Appropriation       \$0         Total Funds       \$35,480         General Fund       \$0         General Fund       \$0         General Fund       \$0         Cash Funds       \$35,480         General Fund       \$0         Cash Funds       \$35,480         Cash Funds       \$35,480         Cash Funds       \$35,480         Cash Funds       \$0         Total Spending Authority / Request       \$0         Total Spending Authority / Request       \$0         General Funds       \$0         General Fund       \$0         General Fund       \$0         General Fund       \$0         Gash Funds       \$35,480         Cash Funds       \$35,480         Gash Funds       \$35,480         Cash Funds       \$35,480         Cas	) ) ) ) ) )	\$0 \$0 \$35,480 \$0 \$0 \$35,480	0.0	\$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b> <b>\$35,480</b>	0.0	\$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>	0.0	\$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>	0.0
Reappropriated Funds       \$0         Federal Funds       \$0         Total Appropriation       \$10         Total Funds       \$35,480         General Fund       \$0         General Fund       \$0         Cash Funds       \$35,480         Cash Funds       \$0         Federal Funds       \$0         Federal Funds       \$0         Total Spending Authority / Request       \$0         Total Funds       \$35,480         General Fund       \$0         General Fund       \$0         Cash Funds       \$35,480         Cash Funds       \$35,480 </td <td>) 0.0 ) 0.0</td> <td>\$0 \$0 \$35,480 \$0 \$0 \$35,480</td> <td>0.0</td> <td>\$0 \$35,480 \$0 \$0 \$35,480</td> <td>0.0</td> <td>\$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b></td> <td>0.0</td> <td>\$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b></td> <td>0.0</td>	) 0.0 ) 0.0	\$0 \$0 \$35,480 \$0 \$0 \$35,480	0.0	\$0 \$35,480 \$0 \$0 \$35,480	0.0	\$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>	0.0	\$0 \$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>	0.0
Federal Funds       \$()         Total Appropriation       Total Funds       \$35,480         General Fund       \$()       \$()         General Fund       \$()       \$()         General Fund       \$()       \$()         General Fund       \$()       \$()         Cash Funds       \$35,480       \$()         Cash Funds       \$()       \$()         Reappropriated Funds       \$()       \$()         Federal Funds       \$()       \$()         Total Spending Authority / Request       \$()         Total Funds       \$()       \$()         General Fund       \$()       \$()         General Fund       \$()       \$()         Gash Funds       \$()       \$()         Cash Funds       \$()       \$()	) 0.0 ) 0.0	\$0 \$35,480 \$0 \$0 \$35,480	0.0	\$0 \$35,480 \$0 \$0 \$35,480	0.0	\$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>	0.0	\$0 <b>\$35,480</b> <b>\$0</b> <b>\$0</b>	0.0
Total Appropriation         Total Funds       \$35,480         General Fund       \$0         General Fund Exempt       \$0         Cash Funds       \$35,480         Cash Funds       \$35,480         Cash Funds       \$35,480         Cash Funds Exempt /       Reappropriated Funds         Reappropriated Funds       \$0         Federal Funds       \$0         Total Spending Authority / Request       \$0         Total Funds       \$35,480         General Fund       \$0         General Funds       \$35,480         General Funds       \$35,480         General Funds       \$35,480         General Funds       \$35,480         Gash Funds       \$35,480         Cash Funds       \$35,480         C	) 0.0 )	\$35,480 \$0 \$0 \$35,480	0.0	\$35,480 \$0 \$0 \$35,480	0.0	\$35,480 \$0 \$0	0.0	\$35,480 \$0 \$0	0.0
Total Funds\$35,480General Fund\$0General Fund Exempt\$0Cash Funds\$35,480Cash Funds Exempt / Reappropriated Funds\$0Federal Funds\$0Federal Funds\$0Total Spending Authority / Request\$0Total Funds\$0General Fund\$0General Fund\$0Cash Funds\$15,480General Fund\$0Cash Funds\$35,480Cash Funds <t< td=""><td>)</td><td>\$0 \$0 \$35,480</td><td>0.0</td><td>\$0 \$0 \$35,480</td><td>0.0</td><td>\$0 \$0</td><td>0.0</td><td>\$0 \$0</td><td>0.0</td></t<>	)	\$0 \$0 \$35,480	0.0	\$0 \$0 \$35,480	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Total Funds\$35,480General Fund\$0General Fund Exempt\$0Cash Funds\$35,480Cash Funds Exempt /\$35,480Reappropriated Funds\$0Federal Funds\$0Total Spending Authority / Request\$0Total Funds\$0General Fund\$0General Fund\$0General Fund\$0Cash Funds\$35,480Cash Funds\$35,480 <td>)</td> <td>\$0 \$0 \$35,480</td> <td>0.0</td> <td>\$0 \$0 \$35,480</td> <td>0.0</td> <td>\$0 \$0</td> <td>0.0</td> <td>\$0 \$0</td> <td>0.0</td>	)	\$0 \$0 \$35,480	0.0	\$0 \$0 \$35,480	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund       \$0         General Fund Exempt       \$0         Cash Funds       \$35,480         Cash Funds Exempt /       Reappropriated Funds         Reappropriated Funds       \$0         Federal Funds       \$0         Total Spending Authority / Request       \$0         Total Funds       \$35,480         General Fund       \$0         General Fund       \$0         General Fund       \$0         Gash Funds       \$35,480         Cash Funds       \$35,480	)	\$0 \$0 \$35,480	0.0	\$0 \$0 \$35,480	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt\$0Cash Funds\$35,480Cash Funds Exempt / Reappropriated Funds\$0Federal Funds\$0Total Spending Authority / Request\$0Total Funds\$0General Fund\$0General Fund\$0Cash Funds\$0Cash Funds\$0Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$0Cash Funds\$0 <td< td=""><td>)</td><td>\$0 \$35,480</td><td></td><td>\$0 \$35,480</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td></td<>	)	\$0 \$35,480		\$0 \$35,480		\$0		\$0	
Cash Funds\$35,480Cash Funds Exempt / Reappropriated Funds\$0Federal Funds\$0Total Spending Authority / Request\$0Total Funds\$35,480General Fund\$0General Fund\$0Cash Funds\$35,480Cash Fund		\$35,480		\$35,480					
Cash Funds Exempt / Reappropriated Funds\$0Federal Funds\$0Total Spending Authority / RequestTotal Funds\$35,480General Fund\$0General Fund\$0Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480State Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480State Funds\$35,480State Funds\$35,480State Funds\$35,480Cash Funds\$35,480State Funds\$35,480 </td <td>)</td> <td></td> <td></td> <td></td> <td></td> <td>\$35,480</td> <td></td> <td>\$35,480</td> <td></td>	)					\$35,480		\$35,480	
Reappropriated Funds\$0Federal Funds\$0Total Spending Authority / RequestTotal Funds\$35,480General Fund\$0General Fund\$0Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480State Funds\$0State Funds\$0									
Federal Funds\$0Total Spending Authority / RequestTotal Funds\$35,480General Fund\$0General Fund Exempt\$0Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480State State Stat	1								
Total Spending Authority / RequestTotal Funds\$35,480General Fund\$0General Fund Exempt\$0Cash Funds\$35,480Cash Funds\$35,480Cash Funds\$35,480Reappropriated Funds\$0		\$0		\$0		\$0		\$0	
Total Funds\$35,480General Fund\$0General Fund Exempt\$0Cash Funds\$35,480Cash Funds Exempt /\$35,480Reappropriated Funds\$0	)	\$0		\$0		\$0		\$0	
Total Funds\$35,480General Fund\$0General Fund Exempt\$0Cash Funds\$35,480Cash Funds Exempt /\$35,480Reappropriated Funds\$0									
General Fund\$0General Fund Exempt\$0Cash Funds\$35,480Cash Funds Exempt /\$35,480Reappropriated Funds\$0				1 As = 1 as 1		<b>** - * - - - - - - - - - -</b>			
General Fund Exempt\$0Cash Funds\$35,480Cash Funds Exempt /\$35,480Reappropriated Funds\$0		\$35,480	0.0	\$35,480	0.0	\$35,480	0.0	\$35,480	0.0
Cash Funds\$35,480Cash Funds Exempt /Reappropriated Funds\$0		\$0		\$0		\$0		\$0	<b> </b> '
Cash Funds Exempt / Reappropriated Funds \$0		\$0		\$0		\$0		\$0	<b> </b> '
Reappropriated Funds \$0	)	\$35,480		\$35,480		\$35,480		\$35,480	<b> </b> '
Federal Funds \$		\$0		\$0		\$0		\$0	<b> </b> '
	)	\$0		\$0		\$0		\$0	L'
Expenditures									
Total Funds \$35.019	0.0	\$33,608	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund \$0		\$0	0.0	N/A		N/A		N/A	
General Fund Exempt \$0		\$0		N/A		N/A		N/A	
Cash Funds \$35,019		\$33,608		N/A		N/A		N/A	
Cash Funds Exempt /	)	<i>+</i> , <b>•••</b>							
Reappropriated Funds \$0	)	\$0		N/A		N/A		N/A	1
Federal Funds	)			N/A		N/A		N/A	

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Reprinting and Distributing Laws Concerning Education

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	0	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$461	0.0	\$1,872	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	\$461		\$1,872		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 AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Emeritus Retirement

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	ropriation	(Lona Bill)							
Total Funds	\$17,330	0.0	\$12,793	0.0	\$10,875	0.0	\$10,875	0.0	\$10,875	0.0
General Fund	\$17,330		\$12,793		\$10,875		\$10,875		\$10,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
UD 00 1393 CD 00 195 Concorn	ing Supplemental	Approprio	tion							
HB 08-1283, SB 09-185 Concern Total Funds	(\$4,902)		(\$1,918)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	(\$4,902)	0.0	(\$1,918)	0.0	\$0	0.0	\$0	0.0	N/A N/A	N/A
					\$0		\$0		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		\$0		\$0		N/A N/A	
Cash Funds Exempt /	<b>Ф</b> О		<del>م</del> 0		<del>ک</del> 0		<del>ک</del> 0		IN/A	
	¢o		¢0		¢0.		¢0.		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
rederal runds	<b>\$</b> 0		\$U		\$0		\$U		IN/A	
Total Appropriation										
Total Funds	\$12,428	0.0	\$10,875	0.0	\$10,875	0.0	\$10,875	0.0	\$10,875	0.0
General Fund	\$12,428		\$10,875		\$10,875		\$10,875		\$10,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 Spending Authority / Req					-					
Total Funds	\$12,428	0.0	\$10,875	0.0	\$10,875	0.0	\$10,875	0.0	\$10,875	0.0
General Fund	\$12,428		\$10,875		\$10,875		\$10,875		\$10,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Emeritus Retirement

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$12,273	0.0	\$8,578	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,273		\$8,578		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	\$155	0.0	\$2,297	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$155		\$2,297		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		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Feasibility Study Concerning Creation and Operation of State Residential Schools

	FY 2007-08		FY 2008-09		FY 2009-10	1	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	50 Prior Vear Appr	opriation (	l ong Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$55,706	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$55,706	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 09-256 School Finance Act										
Total Funds	\$0	0.0	\$0	0.0	\$55,706	0.0	\$55,706	0.0	N/A	N/A
General Fund	\$0		\$0		\$55,706		\$55,706		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	¢o	0.0	\$0	0.0	\$55,706	0.0	\$55,706	0.0	¢55 700	0.0
General Fund	\$0 \$0	0.0	\$0	0.0	\$55,706	0.0	\$55,706	0.0	\$55,706 \$55,706	0.0
General Fund Exempt	\$0 \$0		\$0		\$0		\$35,708 \$0		\$35,706	
Cash Funds	\$0 \$0		\$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ቅሀ		φU		φυ		φU		φυ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
i ederar i unus	ΨΟ		Ψ		Ψ		Ψ		Ψ	
Request Year Base and Other Ad	ljustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$55,706)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$55,706)	
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) MANAGEMENT AND ADMINISTRATION; (A) Administration and Centrally-Appropriated Line Items, Feasibility Study Concerning Creation and Operation of State Residential Schools

	FY 2007-08	8	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ		T		i						
Total Funds	\$0	0.0	\$0	0.0	\$55,706	0.0	\$55,706	0.0	\$0	0.0
General Fund	\$0		\$0		\$55,706		\$55,706		\$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 General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A 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	

#### (1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Information Technology Services

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09	1-250 Prior Vear Ann	ropriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$1,435,888	17.0	\$1,477,012	17.0	\$1,477,012	17.0	\$1,477,012	17.0
General Fund	\$0	0.0	\$923,302	11.3	\$849,866	10.1	\$849,866	10.1	\$849,866	10.1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /			Ţ-				, , , , , , , , , , , , , , , , , , ,			1
Reappropriated Funds	\$0		\$512,586	5.7	\$627,146	6.9	\$627,146	6.9	\$627,146	6.9
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•			• •			•		• · · · ·	
HB 08-1283, SB 09-185 Conce	rning Supplemental	Appropri	iation							
Total Funds	\$0	0.0	(\$12,685)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$12,685)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds			\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 09-215 Modification to Final										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$100,000)		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	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$100,000		N/A		N/A		N/A	ļ
Federal Funds	\$0		\$0		N/A		N/A		N/A	L
Total Appropriation										
Total Funds	\$0	0.0	\$1,423,203	17.0	\$1,477,012	17.0	\$1,477,012	17.0	\$1,477,012	17.0
General Fund	\$0		\$810,617	11.3	\$849,866	10.1	\$849,866	10.1	\$849,866	10.1
	÷-	1	÷•••,•••	-	¢ • • • • • • • •		÷•••;•••		÷•••;•••	<u> </u>

General Fund	\$0	\$810,617	11.3	\$849,866	10.1	\$849,866	10.1	\$849,866	10.1
General Fund Exempt	\$0	\$0		\$0		\$0		\$0	
Cash Funds	\$0	\$0		\$0		\$0		\$0	
Cash Funds Exempt /									
Reappropriated Funds	\$0	\$612,586	5.7	\$627,146	6.9	\$627,146	6.9	\$627,146	6.9
Federal Funds	\$0	\$0		\$0		\$0		\$0	

#### (1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Information Technology Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$148,681		N/A		\$147,925		N/A	
General Fund	\$0		\$148,681		N/A		\$102,898		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		\$45,027		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Restricted Federal Funds			-						-	
Total Funds	\$0		(\$512,586)	(5.7)	N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$512,586)	(5.7)	N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Spending Authority / Re Total Funds		0.0	¢4.050.000	44.0	¢4 477 040	47.0	¢4 co4 oo7	47.0	¢4 477 040	47.0
	\$0 \$0	0.0	\$1,059,298	11.3 11.3	\$1,477,012	17.0 10.1	\$1,624,937	17.0 10.1	\$1,477,012 \$849,866	17.0
General Fund	\$0 \$0		\$959,298 \$0	11.3	\$849,866	10.1	\$952,764	10.1	\$849,866 \$0	10.1
General Fund Exempt Cash Funds	\$0 \$0		\$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	φυ				φU		<b>۵</b> ۵		<b>۵</b> ۵	
Reappropriated Funds	\$0		\$100,000		\$627,146	6.9	\$672,173	6.9	\$627,146	6.9
Federal Funds	\$0		\$100,000		\$027,140	0.9	\$072,173	0.3	\$027,140	0.3
	ΨŬ		ψυ		ψυ		ψU		ψU	
Expenditures										
Total Funds	\$0	0.0	\$1,050,020	9.7	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0	0.0	\$950,020	9.7	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
	\$0		\$0		N/A		N/A		N/A	
Cash Funds							+			
	Ψ0									
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$100,000		N/A		N/A		N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Information Technology Services

	FY 2007-	08	FY 2008-09	9	FY 2009-1	0	FY 2009-1	0	FY 2010-11	1
	Actuals	FTE	 Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$9,278	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	)	\$9,278	1.6	N/A		N/A		N/A	
General Fund Exempt	\$0	)	\$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 AND ADMINISTRATION; (B) Information Technology, School Accountability Reports and State Data Reporting System

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	1	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	-259 Prior Year Ann	opriation (I	ong Bill)							
Total Funds	\$1,308,453	3.0	\$1,318,735	3.0	\$1,304,138	3.0	\$1,304,138	3.0	\$1,295,224	5.7
General Fund	\$1,308,453	3.0	\$1,318,735	3.0	\$1,304,138	3.0	\$1,304,138	3.0	\$1,295,224	5.7
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	l
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 07-1345 Modifications to SA										
Total Funds	\$275,250	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	ļ
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$275,250		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	I
SB 09-163 Education Accountal					1 (** * * · · · ·		(******			<u> </u>
Total Funds	\$0	0.0	\$0	0.0	(\$8,914)	2.7	(\$8,914)	2.7	N/A	N/A
General Fund	\$0		\$0		(\$8,914)	2.7	(\$8,914)	2.7	N/A	ļ
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	ļ
Cash Funds	\$0		\$0		\$0		\$0		N/A	ļ
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	L
Federal Funds	\$0		\$0		\$0		\$0		N/A	L
Total Appropriation										
Total Funds	\$1,583,703	3.0	\$1,318,735	3.0	\$1,295,224	5.7	\$1,295,224	5.7	\$1,295,224	5.7
General Fund	\$1,308,453	3.0	\$1,318,735	3.0	\$1,295,224	5.7	\$1,295,224	5.7	\$1,295,224	5.7
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			÷*		÷*		**		**	
Reappropriated Funds	\$275,250		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0 \$0		\$0 \$0		\$0 \$0	
		I	ΨŬ		ψu	1 1	ΨŬ	I _ I	ΨŬ	

#### (1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, School Accountability Reports and State Data Reporting System

	FY 2007-08	1	FY 2008-09	)	FY 2009-10	1	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$30,573		\$49,964		N/A		\$58,071		N/A	
General Fund	\$30,573		\$49,964		N/A		\$58,071		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 A				N1/A	N1/A	NI/A	N1/A	N1/A	<b>#5</b> 000	0.0
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	\$5,020	0.3
General Fund	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$5,020	0.3
General Fund Exempt Cash Funds	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		<b>ა</b> ი	
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 N/A		\$0 \$0	
	IN/A		IN/A		IN/A		IN/A		φυ	
Total Spending Authority / Rec	uest									
Total Funds	\$1,614,276	3.0	\$1,368,699	3.0	\$1,295,224	5.7	\$1,353,295	5.7	\$1,300,244	6.0
General Fund	\$1,339,026	3.0	\$1,368,699	3.0	\$1,295,224	5.7	\$1,353,295	5.7	\$1,300,244	6.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$275,250		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<b>—</b>										
Expenditures			<b>6</b> / 000 000	<u> </u>						
Total Funds	\$1,366,441	2.8	\$1,368,698	3.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,274,795		\$1,368,698	3.4	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	004.040		<b>*</b> *							
Reappropriated Funds	\$91,646		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, School Accountability Reports and State Data Reporting System

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	C	FY 2009-10	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$247,835	0.2	\$1	(0.4)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$64,231		\$1	(0.4)	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$183,604		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Purchase of Services from Computer Center

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	250 Prior Vear Appr	opriation (	Long Bill)							
Total Funds	\$6,282	0.0	\$47,628	0.0	\$47,628	0.0	\$47,628	0.0	\$45,860	0.0
General Fund	\$6,282	0.0	\$47,628	0.0	\$47,628	0.0	\$47,628	0.0	\$45,860	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	
	-									
HB 08-1283 Concerning Supple										
Total Funds	(\$5,634)	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	(\$5,634)		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
Common Policy Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,768)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$1,768)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Tatal Annuanistics										
Total Appropriation Total Funds	¢c40	0.0	¢ 47 000	0.0	¢ 47 coo	0.0	¢45.000	0.0	¢45.000	0.0
General Fund	\$648 \$648	0.0	\$47,628 \$47,628	0.0	\$47,628 \$47,628	0.0	\$45,860 \$45,860	0.0	\$45,860 \$45,860	0.0
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	**		**		<b>*</b> •		<b>*</b> •		<b>*</b> 0	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Purchase of Services from Computer Center

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$203)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$203)	
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			<u> </u>		1 • · - · • • 1		<b>•</b> • <b>-</b> • • • • •		<b>•</b> • <b>•</b> • <b>• •</b>	
Total Funds	\$648	0.0	\$47,628	0.0	\$47,628	0.0	\$45,860	0.0	\$45,657	0.0
General Fund	\$648		\$47,628		\$47,628		\$45,860		\$45,657	
General Fund Exempt	\$0		<b>\$0</b>		\$0		\$0		<b>\$0</b>	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Evenendituree										
Expenditures Total Funds	\$648	0.0	\$47,628	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$648 \$648	0.0	\$47,628	0.0	N/A	IN/A	N/A N/A	N/A	N/A N/A	IN/F
General Fund Exempt	\$040 \$0		\$47,020 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	<del>م</del> 0		<b>Ф</b> О		IN/A		N/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0 \$0		N/A		N/A N/A		N/A	
Federal Funds	<b>Ф</b> О		φU		IN/A		IN/A		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		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	

#### (1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Multiuse Network Payments

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (	Lona Bill)							
Total Funds	\$33,230	0.0	\$35,952	0.0	\$35,952	0.0	\$35,952	0.0	\$35,952	0.0
General Fund	\$33,230		\$35,952		\$35,952		\$35,952		\$35,952	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1283 Concerning Suppler										
Total Funds	\$1,409	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$1,409		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
Total Appropriation										
Total Funds	\$34,639	0.0	\$35,952	0.0	\$35,952	0.0	\$35,952	0.0	\$35,952	0.0
General Fund	\$34,639		\$35,952		\$35,952		\$35,952		\$35,952	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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		N/A		N/A		N/A		N/A	
General Fund	\$0		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	

### (1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Multiuse Network Payments

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		N/A		\$0		N/A		N/A	
General Fund	\$0		N/A		\$0		N/A		N/A	
General Fund Exempt	\$0		N/A		\$0		N/A		N/A	
Cash Funds	\$0		N/A		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		N/A		\$0		N/A		N/A	1
Federal Funds	\$0		N/A		\$0		N/A		N/A	
Roll-Forward										
Total Funds	\$0		N/A		N/A		N/A		N/A	1
General Fund	\$0		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
Common Policy Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$35,952)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$35,952)	
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	
Request Year Base and Other A	diustmonte (soo Po	conciliation	for dotails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		N/A	1 1// 1	N/A	11// 1	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt	N/A		N/A		N/A		\$0 \$0		\$0 \$0	
Cash Funds	N/A		N/A		N/A		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	11/74		11/7		11/7		ψυ		ψυ	
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	l
Federal Funds	N/A		N/A		N/A		\$0 \$0		\$0 \$0	
	IN/A			1			ΨΟ		ψυ	L

#### (1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Multiuse Network Payments

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
Total Funds	\$34,639	0.0	\$35,952	0.0	\$35,952	0.0	\$35,952	0.0	\$0	0.0
General Fund	\$34,639		\$35,952		\$35,952		\$35,952		\$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									<u> </u>	
Total Funds	\$34,639	0.0	\$35,952	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$34,639		\$35,952		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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			40		1					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A		N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			<b>A A</b>							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Asset Maintenance

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	ropriation (L	ona Bill)							
Total Funds	\$90,697	0.0	\$90,697	0.0	\$303,830	0.0	\$303,830	0.0	\$303,830	0.0
General Fund	\$90,697		\$90,697		\$303,830		\$303,830		\$303,830	i l
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	
Emergency Supplemental Letter					-					
Total Funds	\$216,116	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$50,000		N/A		N/A		N/A		N/A	ļ!
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	ļļ
Cash Funds	\$166,116		N/A		N/A		N/A		N/A	ļļ
Cash Funds Exempt /										
Reappropriated Funds	\$0		N/A		N/A		N/A		N/A	ļ!
Federal Funds	\$0		N/A		N/A		N/A		N/A	
Total Appropriation	<u> </u>		<u> </u>		<b>*</b> ****		<b>*</b> ***		<b>*</b> ****	
Total Funds	\$306,813	0.0	\$90,697	0.0	\$303,830	0.0	\$303,830	0.0	\$303,830	0.0
General Fund	\$140,697		\$90,697		\$303,830		\$303,830		\$303,830	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	ļļ
Cash Funds	\$166,116		\$0		\$0		\$0		\$0	ļ!
Cash Funds Exempt /							4.5			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ļ!
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Rec	uest									
Total Funds	\$306,813	0.0	\$90,697	0.0	\$303,830	0.0	\$303,830	0.0	\$303,830	0.0
General Fund	\$140,697		\$90,697		\$303,830		\$303,830		\$303,830	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	 
Cash Funds	\$166,116		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	,,. <b>.</b>		<i></i>		<i></i>		Ç.		÷.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						1 1	<b>*</b> *		÷-	

### (1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Asset Maintenance

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$306,812	0.0	\$89,224	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$140,696		\$89,224		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$166,116		\$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	\$1,473	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$1,473		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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 AND ADMINISTRATION; (B) Information Technology, Disaster Recovery

FTE           Appropriation (L           22         0.0           22	Actuals .ong Bill) \$19,722 \$19,722 \$0 \$0	FTE 0.0	Appropriated \$19,722 \$19,722	FTE 0.0	Estimate \$19,722	FTE 0.0	Request \$19,722	FTE
22 0.0 22 \$0 \$0	\$19,722 \$19,722 \$0	0.0		0.0	\$19,722	0.0	\$10,700	
22 0.0 22 \$0 \$0	\$19,722 \$19,722 \$0	0.0		0.0	\$19,722	0.0	\$10,700	
\$0 \$0	\$0		\$10,722			0.0	$\varphi_1 \vartheta, I \angle Z$	0.0
\$0	\$0		$\psi_{13}, \tau_{22}$		\$19,722		\$19,722	
	\$0		\$0		\$0		\$0	
			\$0		\$0		\$0	
\$0	\$0		\$0		\$0		\$0	
\$0	\$0		\$0		\$0		\$0	
22 0.0	\$19,722	0.0	\$19,722	0.0	\$19,722	0.0	\$19,722	0.0
22	\$19,722		\$19,722		\$19,722		\$19,722	
	\$0		\$0		\$0		\$0	
\$0	\$0		\$0		\$0		\$0	
\$0	\$0		\$0		\$0		\$0	
\$0	\$0		\$0		\$0		\$0	
22 0.0	\$19,722	0.0	\$19,722	0.0	\$19,722	0.0	\$19,722	0.0
22						1		
						1		
	\$0		\$0		\$0	1	\$0	
						1		
\$0	\$0		\$0		\$0		\$0	
\$0	\$0		\$0		\$0		\$0	
67 0.0	\$19,238	0.0	N/A	N/A	N/A	N/A	N/A	N/A
		0.0						
			N/A				N/A	
\$0	\$0		N/A		N/A		N/A	
	\$0							
	22	22     \$19,722       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$2     0.0       \$19,722     \$19,722       \$2     \$19,722       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0       \$67     0.0       \$19,238       \$67     \$19,238       \$0     \$0       \$0     \$0       \$0     \$0       \$0     \$0	22       \$19,722         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$22       \$19,722         \$0       \$0         \$22       \$19,722         \$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	22         \$19,722         \$19,722           \$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           \$22         0.0         \$19,722         \$19,722           \$22         \$19,722         \$19,722           \$22         \$19,722         \$19,722           \$22         \$19,722         \$19,722           \$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	22       \$19,722       \$19,722         \$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       \$19,722       0.0         \$19,722       \$19,722       0.0         \$22       \$19,722       \$19,722         \$0       \$0       \$0       \$0         \$22       \$19,722       \$19,722         \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0         \$67       \$19,238       \$0,0       \$0         \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0         \$0       \$0       \$0	22         \$19,722         \$19,722         \$19,722         \$19,722         \$19,722         \$19,722         \$19,722         \$19,722         \$19,722         \$19,722         \$10         \$0	22       \$19,722       \$19,722       \$19,722         \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0         \$0       \$0       \$0       \$0       \$0         \$22       \$19,722       \$19,722       \$19,722       \$19,722         \$0       \$0       \$0       \$0       \$0       \$0         \$22       \$19,722       \$19,722       \$19,722       \$19,722         \$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       <	22         \$19,722         \$10,722         \$10,722         \$10,722         \$10,722         \$10,722         \$10

#### (1) MANAGEMENT AND ADMINISTRATION; (B) Information Technology, Disaster Recovery

	FY 2007-0	8	FY 2008-09	9	FY 2009-1	0	FY 2009-10	)	FY 20 <sup>-</sup>	10-11
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$4,055	0.0	\$484	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,055		\$484		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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 AND ADMINISTRATION; (C) Assessments and Data Analyses, Colorado Student Assessment Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	opriation	(Long Bill)							
Total Funds	\$22,255,141	6.0	\$20,312,396	7.0	\$20,332,451	7.0	\$20,332,451	7.0	\$20,332,451	7.0
General Fund	\$15,709,849		\$15,719,422	5.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$15,727,544	5.0	\$15,727,544	5.0	\$15,727,544	5.0
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$6,545,292	6.0	\$4,592,974	2.0	\$4,604,907	2.0	\$4,604,907	2.0	\$4,604,907	2.0
HB 08-1375, SB 09-259 (Long Bi	ill Add-ons)									
Total Funds	(\$2,645,912)	(1.3)	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$800,343)	(1.0)	(\$15,719,422)	(5.0)	N/A		N/A	1071	N/A	
General Fund Exempt	\$0		\$0	(0.0)	N/A		N/A		N/A	
Cash Funds	\$0		\$15,719,422	5.0	N/A		N/A		N/A	
Cash Funds Exempt /	ţ,		¢.0,=	0.0						
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$1,845,569)	(1.3)	\$0		N/A		N/A		N/A	
Federal Creat Awards										
Federal Grant Awards Total Funds	\$4,543,079	0.0	\$5,543,941	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,543,079	0.0	\$5,543,941	0.0	N/A N/A	IN/A	N/A N/A	N/A	N/A	IN/A
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 N/A		N/A	
Cash Funds Exempt /	ψυ		φυ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$4,543,079		\$5,543,941		N/A		N/A		N/A	
	ψ+,0+0,075		ψ0,0+0,0+1		IN/A		IN/A			
Total Appropriation										
Total Funds	\$24,152,308	4.7	\$25,856,337	7.0	\$20,332,451	7.0	\$20,332,451	7.0	\$20,332,451	7.0
General Fund	\$14,909,506		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$15,719,422	5.0	\$15,727,544	5.0	\$15,727,544	5.0	\$15,727,544	5.0
Cash Funds Exempt /		T								
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,242,802	4.7	\$10,136,915	2.0	\$4,604,907	2.0	\$4,604,907	2.0	\$4,604,907	2.0

# (1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Colorado Student Assessment Program

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$14,846		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	· · ·									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$14,846		N/A	
Total Spending Authority / Req	uest									
Total Funds	\$24,152,308	4.7	\$25,856,337	7.0	\$20,332,451	7.0	\$20,347,297	7.0	\$20,332,451	7.0
General Fund	\$14,909,506		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$15,719,422	5.0	\$15,727,544	5.0	\$15,727,544	5.0	\$15,727,544	5.0
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,242,802	4.7	\$10,136,915	2.0	\$4,604,907	2.0	\$4,619,753	2.0	\$4,604,907	2.0
Expenditures		1	<u> </u>	10.0						
Total Funds	\$20,765,557	7.6	\$20,893,265	13.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,909,506		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$15,719,422	5.3	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$5,856,051		\$5,173,843	7.7	N/A		N/A		N/A	

# (1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Colorado Student Assessment Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$3,386,751	(2.9)	\$4,963,072	(6.0)	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	(0.3)	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,386,751		\$4,963,072	(5.7)	N/A		N/A		N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Federal Grant for State Assessments and Related Activities

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	I
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	50 Prior Vear Ann	onriation	(Long Bill)							
Total Funds	\$188,178	3.0	\$2,140,496	5.7	\$2,161,644	5.7	\$2,161,644	5.7	\$2,161,644	5.7
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	\$188,178	3.0	\$2,140,496	5.7	\$2,161,644	5.7	\$2,161,644	5.7	\$2,161,644	5.7
HB 08-1375, SB 09-259 (Long Bil	Add one)									
Total Funds	\$1,845,569	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,845,569 \$0	0.0	\$0	0.0	N/A	N/A	N/A N/A	IN/A	N/A	IN/A
General Fund Exempt	\$0 \$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0 \$0		\$0		N/A		N/A N/A		N/A	
Cash Funds Exempt /	ΨΟ		ψυ		11/7		N/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,845,569		\$0 \$0		N/A		N/A		N/A	
	\$1,010,000		ψu						107	
Total Appropriation										
Total Funds	\$2,033,747	3.0	\$2,140,496	5.7	\$2,161,644	5.7	\$2,161,644	5.7	\$2,161,644	5.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,033,747	3.0	\$2,140,496	5.7	\$2,161,644	5.7	\$2,161,644	5.7	\$2,161,644	5.7
Restricted Spending Authority										
Total Funds	(\$1,869,598)		(\$1,070,248)		N/A		\$0		N/A	
General Fund	(\$1,809,598) \$0		(\$1,070,248)		N/A		\$0 \$0		N/A	<u> </u>
General Fund Exempt	\$0 \$0		\$0		N/A N/A		\$0 \$0		N/A	<u> </u>
Cash Funds	\$0 \$0		\$0		N/A N/A		\$0 \$0		N/A N/A	]
Cash Funds Exempt /	φυ		φυ		IN/A		φυ		IN/A	]
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	(\$1,869,598)		(\$1,070,248)		N/A N/A		\$0 \$0		N/A	]
	(\$1,009,090)		(φ1,070,240)		IN/A		φυ		IN/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Federal Grant for State Assessments and Related Activities

\$1,070,248

\$164,149

3.0

Federal Funds

	FY 2007-08		FY 2008-09	)	FY 2009-10	1	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$42,311		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$42,311		N/A	
	_									
Total Spending Authority / Rec										
Total Funds	\$164,149	3.0	\$1,070,248	5.7	\$2,161,644	5.7	\$2,203,955	5.7	\$2,161,644	5.7
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	

5.7

\$2,161,644

5.7

\$2,203,955

5.7

\$2,161,644

5.7

#### (1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Federal Grant for State Assessments and Related Activities

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$164,148	1.6	\$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	\$164,148		\$0	0.0	N/A		N/A		N/A	
Under/(Over) Expenditures	¢4	4.4	¢4 070 040	67	NI/A		N/A		N/A	
Total Funds	\$1	1.4	\$1,070,248	5.7	N/A	N/A	N/A		N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1		\$1,070,248	5.7	N/A		N/A		N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Longitudinal Analyses of Student Assessment Results

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	59 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$277,124	3.0	\$286,732	3.0	\$292,820	3.0	\$292,820	3.0	\$292,820	3.0
General Fund	\$277,124	3.0	\$286,732	3.0	\$292,820	3.0	\$292,820	3.0	\$292,820	3.0
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	\$277,124	3.0	\$286,732	3.0	\$292,820	3.0	\$292,820	3.0	\$292,820	3.0
General Fund	\$277,124	3.0	\$286,732	3.0	\$292,820	3.0	\$292,820	3.0	\$292,820	3.0
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	
POTS Expenditures / Allocation	<u> </u>		<b>*</b> 2				<b>*</b> •			
Total Funds	\$24,098		\$0		N/A		\$0		N/A	
General Fund	\$24,098		\$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	
Total Spending Authority / Requ	lest									
Total Funds	\$301,222	3.0	\$286,732	3.0	\$292,820	3.0	\$292,820	3.0	\$292,820	3.0
General Fund	\$301,222	3.0	\$286,732	3.0	\$292,820	3.0	\$292,820	3.0	\$292,820	3.0
General Fund Exempt	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /	40		+•		<b>\$</b> 0		<b>\$</b> 0		<i>~~</i>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0 \$0		\$0		\$0		\$0		\$0 \$0	
	ΨΟ		ΨŬ		Ψ		Ψ		ΨΟ	

# (1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Longitudinal Analyses of Student Assessment Results

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$295,757	2.0	\$280,395	2.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$295,757		\$280,395	2.1	N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	\$5,465	1.0	\$6,337	0.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,465		\$6,337	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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Preschool to Postsecondary Education Alignment

	FY 2007-08		FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
		onviation								
SB 07-239, HB 08-1375, SB 09-24 Total Funds	59 Phor Year Appr \$0	0.0		0.0	\$573,707	5.0	\$573,707	5.0	\$573,707	5.0
General Fund	\$0 \$0	0.0	\$0	0.0	\$573,707	5.0	\$573,707	5.0	\$573,707	5.0
General Fund Exempt	\$0 \$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0 \$0		\$0		\$573,707	5.0	\$573,707	5.0	\$573,707	5.0
Cash Funds Exempt /	φU		φυ		\$373,707	5.0	\$575,707	5.0	\$575,707	5.0
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0 \$0		\$0		\$0 \$0		\$0 \$0		\$0 \$0	
	ψυ		ψυ		ΨΟ		ΨΟ		ψυ	
SB 08-212 Special Bill FY 2008-0	9 Appropriation									
Total Funds	\$0	0.0	\$792,453	5.0	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		\$792,453	5.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1331 Emergency Supplemental -										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$190,133	\$0	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$190,133		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	
Total Appropriation				1	A= 1		4	1	A= [	
Total Funds	\$0	0.0	\$792,453	5.0	\$573,707	5.0	\$763,840	5.0	\$573,707	5.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	<b>\$0</b>		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$792,453		\$573,707	5.0	\$763,840	5.0	\$573,707	5.0
Cash Funds Exempt /	<b>.</b>									
Reappropriated Funds	<b>\$0</b>		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Preschool to Postsecondary Education Alignment

	FY 2007-08		FY 2008-09	)	FY 2009-10	1	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$24,098		\$0		N/A		\$0		N/A	
General Fund	\$24,098		\$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	
			<i>.</i>							
Request Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		<b>\$</b> 0	
General Fund Exempt	N/A		N/A		N/A		\$0		<b>\$</b> 0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	
Total Spending Authority / Reg	wost									
Total Funds	\$24,098	0.0	\$792,453	5.0	\$573,707	5.0	\$763,840	5.0	\$573,707	5.0
General Fund	\$24,098		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$792,453	5.0	\$573,707	5.0	\$763,840	5.0	\$573,707	5.0
Cash Funds Exempt /					. ,		. ,			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$559,571	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		\$559,571	1.6	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	1	N/A		N/A		N/A	

# (1) MANAGEMENT AND ADMINISTRATION; (C) Assessments and Data Analyses, Preschool to Postsecondary Education Alignment

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	0	FY 2009-1	D	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$24,098	0.0	\$232,882	3.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$24,098		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$232,882	3.4	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 AND ADMINISTRATION; (D) State Charter School Institute, State Charter School Institute Administration, Oversight, and Management

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	D	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (I	Long Bill)							
Total Funds	\$762,698	7.0	\$1,738,844	13.0	\$1,764,044	16.5	\$1,764,044	16.5	\$1,764,044	16.5
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	\$762,698	7.0	\$1,738,844	13.0	\$1,764,044	16.5	\$1,764,044	16.5	\$1,764,044	16.5
Federal Funds	\$0		\$0		\$0		\$0		\$0	
1331 Letter BOCES Contract										
Total Funds	\$637,157	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$637,157		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
					•					
HB 08-1283 Concerning Supple			<b>*</b> 0	0.0		0.0	N1/A	N1/A	N1/A	
Total Funds	\$31,945	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0 \$0		\$0		N/A		N/A	<b> </b>
General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	<b> </b>
Cash Funds Exempt / Reappropriated Funds	¢04.045		\$0		\$0		N/A		N/A	
Federal Funds	\$31,945 \$0		\$0 \$0		\$0		N/A N/A		N/A	
	<b>۵</b> ۵		<b>پ</b> ۵		<b>⊅</b> 0		IN/A		IN/A	<u> </u>
Total Appropriation										
Total Funds	\$1,431,800	7.0	\$1,738,844	13.0	\$1,764,044	16.5	\$1,764,044	16.5	\$1,764,044	16.5
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 /										1
Reappropriated Funds	\$1,431,800	7.0	\$1,738,844	13.0	\$1,764,044	16.5	\$1,764,044	16.5	\$1,764,044	16.5
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, State Charter School Institute Administration, Oversight, and Management

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	0	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$1,431,800	7.0	\$1,738,844	13.0	\$1,764,044	16.5	\$1,764,044	16.5	\$1,764,044	16.5
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	\$1,431,800	7.0	\$1,738,844	13.0	\$1,764,044	16.5	\$1,764,044	16.5	\$1,764,044	16.5
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$829,433	4.6	\$1,187,252	8.3	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	\$829,433		\$1,187,252	8.3	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, State Charter School Institute Administration, Oversight, and Management

	FY 2007-08	3	FY 2008-09	9		FY 2009-10	1	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	-	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures											
Total Funds	\$602,367	2.4	\$551,592	4.7		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	\$602,367		\$551,592	4.7		N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Direct Administrative and Support Services Provided by the Department to the State Charter School Institute

	FY 2007-0	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	1	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$97,000	2.0	\$99,686	2.0	\$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	\$97,000	2.0	\$99,686	2.0	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Appropriation Total Funds	\$97,000	2.0	\$99,686	2.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$97,000	2.0	\$99,666	2.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	<b>۵</b> ۵		<b>۵</b> ۵		<b>۵</b> ۵		φU		ቃሀ	
Reappropriated Funds	\$97,000	2.0	\$99,686	2.0	\$0		\$0		\$0	
Federal Funds	\$97,000	2.0	\$99,000	2.0	\$0		\$0 \$0		\$0 \$0	
rederal Funds	φυ		φU		φυ		φU		φυ	
Total Spending Authority / Red	quest									
Total Funds	\$97,000	2.0	\$99,686	2.0	\$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	\$97,000	2.0	\$99,686	2.0	\$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	0.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Direct Administrative and Support Services Provided by the Department to the State Charter School Institute

FY 200	7-08	FY 2008-	09	FY 2009-1	0	FY 2009-	10	FY 2010-	11
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Direct Administrative and Support Services Provided by the Department to the State Charter School Institute

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	1		FY 2009-10	)		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Es	timate	FTE	_	Request	FTE
Under/(Over) Expenditures												
Total Funds	\$97,000	2.0	\$99,686	2.0	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	\$97,000		\$99,686	2.0	N/A			N/A			N/A	
Federal Funds	\$0		\$0		N/A			N/A			N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Other Transfers to Institute Charter Schools

	FY 2007-08	3	FY 2008-09	Э	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	opriation	(Long Bill)							
Total Funds	\$755,000	0.0	\$1,222,000	0.0	\$2,013,615	0.0	\$2,013,615	0.0	\$2,013,615	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	\$755,000		\$1,222,000		\$2,013,615		\$2,013,615		\$2,013,615	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
331 Emergency Supplemental										
Total Funds	\$0	0.0	\$1,082,000	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		\$1,082,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	aina Cupalamantal	<b>A</b> m m m m m m m m m m m m m m m m m m m	tion							
HB 08-1283, SB 09-185 Concerr Total Funds	\$350,000	Appropria 0.0	(\$290,385)	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0	0.0	\$0	0.0	N/A	1 1/7 1	N/A	1 1/7 (	N/A	1.1/7
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 /	<b>\$</b>						107			
Reappropriated Funds	\$350,000		(\$290,385)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	ψ <b>υ</b>		÷*	I						
Total Appropriation										
Total Funds	\$1,105,000	0.0	\$2,013,615	0.0	\$2,013,615	0.0	\$2,013,615	0.0	\$2,013,615	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	\$1,105,000		\$2,013,615		\$2,013,615		\$2,013,615		\$2,013,615	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Other Transfers to Institute Charter Schools

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	wost									
Total Funds	\$1,105,000	0.0	\$2,013,615	0.0	\$2,013,615	0.0	\$2,013,615	0.0	\$2,013,615	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	<u>\$0</u>	0.0	\$0	0.0
General Fund Exempt	\$0		\$0 \$0		\$0		<u>\$0</u>		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	ţ,		ΨŬ		ţ,		<b>~~</b>		<i>t</i> .	
Reappropriated Funds	\$1,105,000		\$2,013,615		\$2,013,615		\$2,013,615		\$2,013,615	
Federal Funds	\$0		\$0		\$0		<u>\$0</u>		\$0	
	· · ·		· · ·				•		•	
Expenditures										
Total Funds	\$936,015	0.0	\$1,572,253	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	\$936,015		\$1,572,253		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$168,985	0.0	\$441,362	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	\$168,985		\$441,362		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Transfer of Federal Moneys to Institute Charter Schools

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	0	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	-259 Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$0		\$0	0.0	\$5,200,000	6.0	\$5,200,000	6.0	\$5,200,000	6.0
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		\$5,200,000	6.0	\$5,200,000	6.0	\$5,200,000	6.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			-							
Total Appropriation										
Total Funds	\$0		\$0	0.0	\$5,200,000	6.0	\$5,200,000	6.0	\$5,200,000	6.0
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 /										l
Reappropriated Funds	\$0		\$0		\$5,200,000	6.0	\$5,200,000	6.0	\$5,200,000	6.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Re			-		-					
Total Funds	\$0		\$0	0.0	\$5,200,000	6.0	\$5,200,000	6.0	\$5,200,000	6.0
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 /										1
Reappropriated Funds	\$0		\$0		\$5,200,000	6.0	\$5,200,000	6.0	\$5,200,000	6.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	1	<u> </u>	1							
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	
General Fund Exempt	\$0		\$0	$\downarrow$	N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	l
Cash Funds Exempt /										ł
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<b></b>
Federal Funds	\$0		\$0		N/A		N/A		N/A	<b></b> _

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Transfer of Federal Moneys to Institute Charter Schools

	FY 2007-0	8	FY 2008-0	9	FY	2009-10	)	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropr	riated	FTE	Estimate	FTE	Request	FTE
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	

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Department Implementation of Section 22-30.5-501 et seq., C.R.S.

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	ropriation (	Lona Bill)							
Total Funds	\$508,465	5.0	\$734,458	5.0	\$210,014	2.6	\$210,014	2.6	\$210,014	2.6
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	\$508,465	5.0	\$734,458	5.0	\$210,014	2.6	\$210,014	2.6	\$210,014	2.6
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation			• • • • <del>•</del> •							
Total Funds	\$529,762	5.0	\$734,458	5.0	\$210,014	2.6	\$210,014	2.6	\$210,014	2.6
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	\$529,762	5.0	\$734,458	5.0	\$210,014	2.6	\$210,014	2.6	\$210,014	2.6
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Rec			A=0.4.450		<b>*•••••••••••••</b>		<u> </u>		<b>*•••••••••••••</b>	
Total Funds	\$529,762	5.0	\$734,458	5.0	\$210,014	2.6	\$210,014	2.6	\$210,014	2.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		<b>\$0</b>	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$529,762	5.0	\$734,458	5.0	\$210,014	2.6	\$210,014	2.6	\$210,014	2.6
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$351,480	2.9	\$323,444	3.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$351,480	2.9	\$323,444	3.1	N/A N/A	IN/A	N/A N/A	N/A	N/A	IN/A
	\$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 N/A	
	\$0	$\left  \right $	\$0		IN/A		IN/A		IN/A	
Cash Funds Exempt /	¢054 400		<b>#202</b> 444	2.4	N1/A		N1/A		N1/A	
Reappropriated Funds	\$351,480		\$323,444	3.1	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) MANAGEMENT AND ADMINISTRATION; (D) State Charter School Institute, Department Implementation of Section 22-30.5-501 et seq., C.R.S.

	FY 2007-08	3	FY 2008-09	9	FY 2009-	10	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$178,282	2.1	\$411,014	1.9	N/.	A N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/	Α	N/A		N/A	
General Fund Exempt	\$0		\$0		N/	Α	N/A		N/A	
Cash Funds	\$0		\$0		N/.	A	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$178,282		\$411,014	1.9	N/.	A	N/A		N/A	
Federal Funds	\$0		\$0		N/.	Α	N/A		N/A	

#### (1) MANAGEMENT AND ADMINISTRATION; SUMMARY TOTALS

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-1	C	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
Total Funds	\$35,033,388	118.1	\$34,520,043	101.8	\$47,689,255	139.0	\$44,692,481	139.0	\$48,058,771	139.3
General Fund	\$22,798,990		\$5,847,290		\$8,091,450	46.8	\$6,386,003	46.8	\$7,577,894	47.1
General Fund Exempt	\$0		\$0		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$2,129,804		\$18,827,231		\$19,183,228	38.0	\$19,373,361	38.0	\$19,585,857	38.0
Cash Funds Exempt /										
Reappropriated Funds	\$4,084,395		\$4,671,679		\$11,852,688	46.5	\$11,689,547	46.5	\$12,268,879	46.5
Federal Funds	\$6,020,199		\$5,173,843		\$8,561,889	7.7	\$7,243,570	7.7	\$8,626,141	7.7



# Department of Education Schedule 3 (2) Assistance to Public Schools

FY 2010-11 Budget Request

November 6, 2009

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(2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Administration

	FY 2007-08		FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (I	Lona Bill)							
Total Funds	\$0	0.0	\$1,145,439	13.0	\$1,501,773	18.0	\$1,501,773	18.0	\$1,501,773	18.
General Fund	\$0		\$1,145,439	13.0	\$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		\$1,501,773	18.0	\$1,501,773	18.0	\$1,501,773	18.
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1388 School Finance Act										
Total Funds	\$0	0.0	\$419,116	6.0	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		\$419,116	6.0	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	
B 09-215 Modifications to Fina					-					-
Total Funds	\$0	0.0	(\$82,545)	(1.0)	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		(\$1,145,439)	(13.0)	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$419,116)	(6.0)	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1,482,010	18.0	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$1,482,010	18.0	\$1,501,773	18.0	\$1,501,773	18.0	\$1,501,773	18.
General Fund	\$0	0.0	\$1,482,010	0.0	\$1,501,775	10.0	\$1,501,775	10.0	\$1,501,775	10.
General Fund Exempt	\$0		\$0 \$0	0.0	\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0	0.0	\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	φυ		ΨU	0.0	Ψ		φυ		φU	
Reappropriated Funds	\$0		\$1,482,010	18.0	\$1,501,773	18.0	\$1,501,773	18.0	\$1,501,773	18
Federal Funds	\$0		\$1,402,010	0.0	\$1,501,775	10.0	\$1,501,775	10.0	\$1,501,775	10.
	ψυ	I	ψυ	0.0	φυ		ΨU		ψυ	L

(2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Administration

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	1	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$121,030	0.0	N/A	N/A	\$117,461		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$121,030		N/A		\$117,461		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Spending Authority / Rec Total Funds	quest \$0	0.0	\$1,603,040	18.0	\$1,501,773	18.0	\$1,619,234	18.0	\$1,501,773	18.0
General Fund	\$0		\$1,603,040 \$0	10.0	\$1,501,773	10.0	\$1,619,234 \$0	10.0	\$1,501,773 \$0	10.0
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	<u> </u>
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	<u> </u>
Cash Funds Exempt /	<del>م</del> و		φυ		ቃሀ		φU		<del>ወ</del>	<u> </u>
Reappropriated Funds	\$0		\$1,603,040	18.0	\$1,501,773	18.0	\$1,619,234	18.0	\$1,501,773	18.0
Federal Funds	\$0		\$1,603,040	10.0	\$1,501,775	10.0	\$1,619,234	10.0	\$1,501,773	10.0
Federal Fullus	φυ		φυ		φU		φU		φU	L
Expenditures										
Total Funds	\$0	0.0	\$1,534,878	16.1	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	\$0		\$1,534,878	16.1	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0		\$68,162	1.9	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	\$0		\$68,162	1.9	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Accelerating Students Through Concurrent Enrollment (ASCENT) Program

	FY 2007-08	5	FY 2008-09	9	FY 2009-10	D	FY 2009-10	)	FY 2010-11	1
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	59 Prior Year Appr	opriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$19,892	0.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0 \$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	ψũ		<b>\$</b>		<b>\$</b>		<b>\$</b>		ţ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$19,892	0.3
			•		•					
HB 09-1319 Concurrent Enrollme					1					
Total Funds	N/A	N/A	N/A	N/A	\$19,892	0.3	\$19,892	0.3	N/A	N/A
General Fund	N/A		N/A		\$0		\$0		N/A	
General Fund Exempt	N/A		N/A		\$0		\$0		N/A	
Cash Funds	N/A		N/A		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		\$0		\$0		N/A	
Federal Funds	N/A		N/A		\$19,892	0.3	\$19,892	0.3	N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$19,892	0.3	\$19,892	0.3	\$19,892	0.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0 \$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0 \$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	**		<b>**</b>		<b>**</b>		<b>**</b>		<b>**</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$19,892	0.3	\$19,892	0.3	\$19,892	0.3
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		\$19,892	0.3
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		(\$19,892)	(0.3)
Total Spanding Authority / Dage										
Total Spending Authority / Requ Total Funds	\$0	0.0	\$0	0.0	\$19,892	0.3	\$19,892	0.3	\$19,892	0.3
	\$0 \$0	0.0	\$0 \$0	0.0	. ,	0.3		0.3		0.3
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$19,892 \$0	0.3
Cash Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	φU		φU		φU		<del>م</del> 0		<del>۵</del> ۵	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0 \$0		\$0		\$19.892	0.3	\$0	0.3	\$0 \$0	
i cuciai ruilus	φU		ΨŪ		\$15,09Z	0.3	\$15,09Z	0.3	<b>\$</b> 0	

#### (2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Accelerating Students Through Concurrent Enrollment (ASCENT) Program

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	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	
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) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Declining Enrollment Study

	FY 2007-0	8	FY 2008-	09	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	50 Prior Vear Ann	ropriatio	n (Long Bill)							
Total Funds	\$0	0.0	s (Long Bill)	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
General Fund	\$0 \$0	0.0	\$		\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$		\$0		\$0		\$0	
Cash Funds	\$0		\$		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /	· · ·			-	+,		+====,===		+	
Reappropriated Funds	\$0		\$	D C	\$0		\$0		\$0	
Federal Funds	\$0		\$		\$0		\$0		\$0	
HB 08-1388 School Finance Act F										
Total Funds	\$0	0.0	\$200,00		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$		N/A		N/A		N/A	
General Fund Exempt	\$0		\$	-	N/A		N/A		N/A	
Cash Funds	\$0		\$200,00	C	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$		N/A		N/A		N/A	
Federal Funds	\$0		\$	0	N/A		N/A		N/A	
SB 09-215 Modifications to Finance	ing of Dublic Sch	oolo								
Total Funds	\$0	0.0	(\$200,00	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$200,00		N/A		N/A		N/A	1.07
General Fund Exempt	\$0		\$		N/A		N/A		N/A	
Cash Funds	\$0		(\$200,00		N/A		N/A		N/A	
Cash Funds Exempt /	+ -		(+=,	- /						
Reappropriated Funds	\$0		\$	5	N/A		N/A		N/A	
Federal Funds	\$0		\$		N/A		N/A		N/A	
·					•				•	
Total Appropriation										
Total Funds	\$0	0.0	\$		\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
General Fund	\$0		\$		\$0		\$0		\$0	
General Fund Exempt	\$0		\$		\$0		\$0		\$0	
Cash Funds	\$0		\$	0	\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$		\$0		\$0		\$0	
Federal Funds	\$0		\$	0	\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Declining Enrollment Study

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	nuest									
Total Funds	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$200,000		\$200,000		\$200,000	
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 /	¢0		<b>*</b> 0		N1/A		N1/A			
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) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, State Share of Districts' Total Program Funding

	FY 2007-08	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	C	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
		ronviotion								
B 07-239, HB 08-1375, SB (							I			
Total Funds	\$3,302,698,838	0.0	\$3,344,126,475	0.0	\$3,696,288,785	0.0	\$3,696,288,785	0.0	\$3,696,288,785	0.0
General Fund	\$2,475,929,765		\$2,567,632,563		\$3,076,577,922		\$3,076,577,922		\$3,076,577,922	
General Fund Exempt	\$343,900,000		\$369,000,000		\$0		\$0		\$0	
Cash Funds	\$9,491,876		\$407,493,912		\$619,710,863		\$619,710,863		\$619,710,863	
Cash Funds Exempt /										
Reappropriated Funds	\$473,377,197		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
-						-		-		-
IB 08-1283, SB 09-185 Cond	cerning Supplemental.	Appropria	tion							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//

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Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$26,558,352)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$26,558,352		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 08-1375, SB 09-259 (Long Bill Add-ons)

Total Funds	(\$113,617,998)	0.0	\$120,964,055	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$17,649,953)		\$450,712,263		N/A		N/A		N/A	
General Fund Exempt	(\$16,300,000)		(\$329,748,208)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$79,668,045)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### HB 08-1021 Early Kindergarten Gifted Children

Total Funds	\$0	0.0	\$252,799	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		\$252,799		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) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, State Share of Districts' Total Program Funding

FY 2007-0	8	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Schools Today									
	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
		\$20,000,000		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		(\$20,000,000)		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
rt .									
	0.0	\$48,565,932	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	0.0		0.0						
· · · ·		, ,,,,,,,,,,,,							
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
•									
. ,	0.0	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			
\$0		N/A		N/A		N/A		N/A	
ol Slots									
	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
									<u> </u>
									<u> </u>
(\$41.037.119)		N/A		N/A		N/A		N/A	1
\$0		N/A		N/A		N/A		N/A	I
	Actuals           Schools Today           \$0           \$12,000           \$12,000           \$12,000           \$0           \$0           \$0           \$0           \$12,000           \$12,000           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0           \$0	\$0       0.0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$12,000       \$0         \$0       \$0	Actuals         FTE         Actuals           \$0         0.0         \$0           \$0         \$0         \$20,000,000           \$0         \$0         \$0           \$0         \$0	Actuals         FTE         Actuals         FTE           \$0         0.0         \$0         0.0           \$0         \$20,000,000         \$0         \$0           \$0         \$20,000,000         \$0         \$0           \$0         \$20,000,000         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0 <td< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated           Schools Today         \$0         0.0         \$0         0.0         N/A           \$0         \$0         \$20,000,000         N/A           \$0         \$20,000,000         N/A           \$0         \$0         \$0         N/A           \$0         \$0         N/A         N/A           \$0         N/A         N/A         N/A           \$0         N/A         N/A         N/A           \$0         N/A<td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           Schools Today         \$0         0.0         \$0         0.0         N/A         N/A           \$0         \$0         \$20,000,000         N/A         1</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           Schools Today         \$0         0.0         \$0         0.0         N/A         N/A           \$0         \$20,000,000         N/A         N/A         N/A           \$0         \$20,000,000         N/A         N/A           \$0         \$0         \$0         N/A           \$0         \$48,565,932         0.0         N/A           \$0         \$48,565,932         N/A         N/A           \$0         \$48,565,932         N/A         N/A           \$0         \$0         N/A         N/A           \$0         \$0         N/A         N/A           \$12,000</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           Schools Today         \$0         0.0         \$0         0.0         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           Schools         Today         \$0         0.0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         \$20,000,000         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A</td></td></td<>	Actuals         FTE         Actuals         FTE         Appropriated           Schools Today         \$0         0.0         \$0         0.0         N/A           \$0         \$0         \$20,000,000         N/A           \$0         \$20,000,000         N/A           \$0         \$0         \$0         N/A           \$0         \$0         N/A         N/A           \$0         N/A         N/A         N/A           \$0         N/A         N/A         N/A           \$0         N/A <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           Schools Today         \$0         0.0         \$0         0.0         N/A         N/A           \$0         \$0         \$20,000,000         N/A         1</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           Schools Today         \$0         0.0         \$0         0.0         N/A         N/A           \$0         \$20,000,000         N/A         N/A         N/A           \$0         \$20,000,000         N/A         N/A           \$0         \$0         \$0         N/A           \$0         \$48,565,932         0.0         N/A           \$0         \$48,565,932         N/A         N/A           \$0         \$48,565,932         N/A         N/A           \$0         \$0         N/A         N/A           \$0         \$0         N/A         N/A           \$12,000</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           Schools Today         \$0         0.0         \$0         0.0         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           Schools         Today         \$0         0.0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         \$20,000,000         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A</td>	Actuals         FTE         Actuals         FTE         Appropriated         FTE           Schools Today         \$0         0.0         \$0         0.0         N/A         N/A           \$0         \$0         \$20,000,000         N/A         1	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           Schools Today         \$0         0.0         \$0         0.0         N/A         N/A           \$0         \$20,000,000         N/A         N/A         N/A           \$0         \$20,000,000         N/A         N/A           \$0         \$0         \$0         N/A           \$0         \$48,565,932         0.0         N/A           \$0         \$48,565,932         N/A         N/A           \$0         \$48,565,932         N/A         N/A           \$0         \$0         N/A         N/A           \$0         \$0         N/A         N/A           \$12,000	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           Schools Today         \$0         0.0         \$0         0.0         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           Schools         Today         \$0         0.0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         \$20,000,000         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A

#### (2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, State Share of Districts' Total Program Funding

N/A	E Estimate	FTE 0.0	Request N/A	FTE N/A
N/A		0.0	N/A	
N/A		0.0	N/A	NI/A
	02			
	ψυ		N/A	
N/A	\$0		N/A	
N/A	(\$71,168,652)		N/A	
N/A	\$0		N/A	
N/A	\$0		N/A	
-				

Total Funds	\$3,152,710,777	0.0	\$3,513,909,261	0.0	\$3,696,288,785	0.0	\$3,625,120,133	0.0	\$3,696,288,785	0.0
General Fund	\$2,462,946,868		\$3,011,786,474		\$3,076,577,922		\$3,076,577,922		\$3,076,577,922	
General Fund Exempt	\$327,600,000		\$39,251,792		\$0		\$0		\$0	
Cash Funds	\$9,491,876		\$462,870,995		\$619,710,863		\$548,542,211		\$619,710,863	
Cash Funds Exempt /										
Reappropriated Funds	\$352,672,033		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	(\$297,196,828)	0.0							
General Fund	N/A		N/A		N/A		N/A		(\$223,342,898)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$73,853,930)	
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	\$3,152,710,777	0.0	\$3,513,909,261	0.0	\$3,696,288,785	0.0	\$3,625,120,133	0.0	\$3,399,091,957	0.0
General Fund	\$2,462,946,868		\$3,011,786,474		\$3,076,577,922		\$3,076,577,922		\$2,853,235,024	
General Fund Exempt	\$327,600,000		\$39,251,792		\$0		\$0		\$0	
Cash Funds	\$9,491,876		\$462,870,995		\$619,710,863		\$548,542,211		\$545,856,933	
Cash Funds Exempt /										
Reappropriated Funds	\$352,672,033		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, State Share of Districts' Total Program Funding

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$3,152,710,777	0.0	\$3,392,945,206	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,462,946,868		\$2,890,822,419		N/A		N/A		N/A	
General Fund Exempt	\$327,600,000		\$39,251,792		N/A		N/A		N/A	
Cash Funds	\$9,491,876		\$462,870,995		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$352,672,033		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### Total Funds 0.0 \$120,964,055 N/A N/A N/A N/A N/A **\$0** 0.0 N/A General Fund \$0 \$120,964,055 N/A N/A N/A General Fund Exempt \$0 N/A N/A N/A \$0 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) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, State Share Correction for Local Share Overpayments in prior fiscal years

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-10	C	FY 2010-11	ł
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year App	ropriatior	n (Lona Bill)							
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	
331 Emergency Supplemental -	- State Share Fund	ing for St	eamboat Springs Scl	nool Distric	t					
Total Funds	N/A		N/A	N/A	N/A	N/A	\$3,684,365	0.0	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$3,684,365		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	l
Federal Funds	N/A		N/A		N/A		\$0		\$0	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$3,684,365	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		\$3,684,365		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	djustments (see Re									
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	L
Eastenal Excepte	NI/A		N1/A		N1/A		N1/A		<b>фо</b>	

N/A

N/A

\$0

N/A

N/A

Federal Funds

(2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, State Share Correction for Local Share Overpayments in prior fiscal years

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$3,684,365	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		\$3,684,365		\$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	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
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 /	<u>.</u>									ľ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### (2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Other Assistance, Military Dependent Supplemental Pupil Enrollment

	FY 2007-08	5	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	opriation	(Long Bill)							
Total Funds	\$0	0.0	\$1,818,517	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$1,818,517	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	
		•							· · · · ·	
H <u>B 08-1375, SB 09-259 (Long Bi</u>										
Total Funds	\$1,818,517	0.0	(\$1,818,517)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,818,517		(\$1,818,517)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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 Appropriation					<u>^</u>		<u>^</u>			
Total Funds	\$1,818,517	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,818,517		\$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	
Total Spending Authority / Req		0.0		0.0	<b>*</b> 0	0.0	<b>*</b> 0	0.0	<b>*</b> 0	
Total Funds	\$1,818,517	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,818,517		\$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) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Other Assistance, Military Dependent Supplemental Pupil Enrollment

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,818,517	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,818,517		\$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) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Additional State Aid Related to Locally Negotiated Business Incentive Agreements

Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request         FTE           SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)         Total Funds         \$0         0.0         \$18.016         \$0 <th></th> <th>FY 2007-08</th> <th>3</th> <th>FY 2008-09</th> <th>)</th> <th>FY 2009-10</th> <th>)</th> <th>FY 2009-10</th> <th>)</th> <th>FY 2010-11</th> <th>l</th>		FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
Total Funds         S0         0.0         \$418.016         0.0         \$0         0.0         \$0         0.0           General Fund         \$0		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds         S0         0.0         \$418,016         0.0         \$0         0.0         \$0         0.0           General Fund         \$0				(L							
General Fund         S0         \$418,016         S0         \$0         \$0         \$0           General Fund Exempt         S0					0.0	02	0.0	¢0	0.0	¢0	0.0
General Fund Exempt         \$0 <td></td> <td></td> <td>0.0</td> <td></td> <td>0.0</td> <td></td> <td>0.0</td> <td></td> <td>0.0</td> <td></td> <td>0.0</td>			0.0		0.0		0.0		0.0		0.0
Cash Funds         \$0         \$0         \$0         \$0         \$0         \$0         \$0           Cash Funds         \$0											
Cash Funds Exempt / Reappropriated Funds         S0         S0 <td></td>											
Reappropriated Funds         \$0 <td></td> <td>ψ</td> <td></td> <td>ψυ</td> <td></td> <td>ψυ</td> <td></td> <td>ψυ</td> <td></td> <td>ψ</td> <td></td>		ψ		ψυ		ψυ		ψυ		ψ	
Federal Funds         \$0		02		02		02		¢0		<u>۵</u> ۵	
In the second se											
Total Funds         S0         0.0         (\$418.016)         0.0         N/A		ΨΟ		ψυ		ψυ		ψυ		ψυ	
Total Funds         S0         0.0         (\$418.016)         0.0         N/A	HB 08-1283. SB 09-185 Concern	ing Supplemental /	Appropria	ation							
General Fund         \$0         (\$418,016)         N/A         N/A         N/A           General Fund Exempt         \$0         \$0         \$0         \$0/A         \$0/A         \$0/A         \$0/A           Cash Funds         \$0         \$0         \$0/A         \$0/A         \$0/A         \$0/A         \$0/A           Cash Funds         \$0         \$0         \$0/A         \$0/A         \$0/A         \$0/A           Cash Funds Exempt /         \$0         \$0         \$0/A         \$0/A         \$0/A         \$0/A           Reappropriated Funds         \$0         \$0         \$0         \$0/A         \$0/A         \$0/A           Total Appropriation         Total Funds         \$0					0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Exempt         \$0 <td></td>											
Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         N/A         N/A         N/A         N/A           Reappropriated Funds         \$0         \$0         \$0         N/A         N/A         N/A           Total Appropriation         \$0											
Cash Funds Exempt / Reappropriated Funds         \$0 <td></td>											
Reappropriated Funds         \$0         \$0         N/A         N/A         N/A           Federal Funds         \$0         \$0         \$0         N/A         N/A         N/A           Total Appropriation         Total Funds         \$0         0.0         \$0	Cash Funds Exempt /										
Federal Funds         \$0         \$0         \$0         N/A         N/A         N/A           Total 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         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0 <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>N/A</td> <td></td> <td>N/A</td> <td></td> <td>N/A</td> <td></td>		\$0		\$0		N/A		N/A		N/A	
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         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0						N/A				N/A	
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         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0						4		•			
General Fund         \$0	Total Appropriation										
General Fund Exempt         \$0 <td>Total Funds</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td> <td>\$0</td> <td>0.0</td>	Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds         \$0	General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds         \$0 <td>General Fund Exempt</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds         \$0 <td>Cash Funds</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	Cash Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds\$0\$0\$0\$0\$0\$0\$0Total Spending Authority / RequestTotal Funds\$00.0\$00.0\$00.0\$00.0\$00.0General Fund\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0General Fund\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0General Fund Exempt\$0\$0\$0\$0\$0\$0\$0\$0\$0Cash Funds\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0Cash Funds\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0Reappropriated Funds\$0\$0\$0\$0\$0\$0\$0\$0\$0\$0	Cash Funds Exempt /										
Federal Funds\$0\$0\$0\$0\$0\$0Total Spending Authority / RequestTotal Funds\$00.0\$00.0\$00.0\$00.0General Fund\$00.0\$00.0\$00.0\$00.0General Fund\$0\$0\$0\$0\$0\$0\$0\$0General Fund Exempt\$0\$0\$0\$0\$0\$0\$0Cash Funds\$0\$0\$0\$0\$0\$0\$0Cash Funds Exempt / Reappropriated Funds\$0\$0\$0\$0\$0\$0	Reappropriated Funds	\$0				\$0				\$0	
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	Federal Funds	\$0		\$0		\$0		\$0		\$0	
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         0.0         \$0         0.0         \$0 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>											
General Fund         \$0	Total Spending Authority / Req										
General Fund Exempt         \$0 <td>Total Funds</td> <td></td> <td>0.0</td> <td></td> <td>0.0</td> <td></td> <td>0.0</td> <td></td> <td>0.0</td> <td></td> <td>0.0</td>	Total Funds		0.0		0.0		0.0		0.0		0.0
Cash Funds         \$0											
Cash Funds Exempt /     \$0     \$0     \$0     \$0     \$0       Reappropriated Funds     \$0     \$0     \$0     \$0     \$0											
Reappropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0		\$0		\$0		\$0		\$0	
	-		T								
Federal Funds         \$0						\$0					
	Federal Funds	\$0		\$0		\$0		\$0		\$0	

# (2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Additional State Aid Related to Locally Negotiated Business Incentive Agreements

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
-	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	
Under/(Over) Expenditures	0.1	0.0		0.0	N/A	N/A	N/A	N/A		NVA
	\$0 \$0	0.0	\$0	0.0		N/A		N/A	N/A	N/A
General Fund General Fund Exempt	\$0 \$0		\$0		N/A N/A		N/A		N/A N/A	
Cash Funds			\$0 \$0				N/A		N/A N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A			
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Hold-harmless Full-day Kindergarten Funding

	FY 2007-08	-	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	opriation (I	Lona Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$7,705,498	0.0	\$7,705,498	0.0	\$7,705,498	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,705,498		\$7,705,498		\$7,705,498	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1388 School Finance Act			AT 050 (00	0.0	1	N1/A	<b>N1/A</b>	N1/A	N1/A	
Total Funds	\$0	0.0	\$7,356,409	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		\$7,356,409		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 Appropriation										
Total Funds	\$0	0.0	\$7,356,409	0.0	\$7,705,498	0.0	\$7,705,498	0.0	\$7,705,498	0.0
General Fund	\$0		\$0		\$0	0.0	\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,356,409		\$7,705,498		\$7,705,498		\$7,705,498	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Ad				N1/A	1		<b>N1/A</b>	N1/A	(* 100.050)	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$428,252)	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		(\$428,252)	
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) ASSISTANCE TO PUBLIC SCHOOLS; (A) Public School Finance, Hold-harmless Full-day Kindergarten Funding

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
Total Funds	\$0	0.0	\$7,356,409	0.0	\$7,705,498	0.0	\$7,705,498	\$0	\$7,277,246	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,356,409		\$7,705,498		\$7,705,498		\$7,277,246	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i.
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$7,321,864	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		\$7,321,864		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	\$34,545	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		\$34,545		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	L

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09	9-259 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$272,391,798	54.9	\$278,169,837	64.5	\$377,620,446	65.0	\$377,620,446	65.0	\$377,620,446	65.0
General Fund	\$102,662,601		\$99,572,376		\$71,572,347	0.0	\$71,572,347	0.0	\$71,572,347	0.0
General Fund Exempt	\$0		\$0		\$0		\$0	0.0	\$0	0.0
Cash Funds	\$0		\$25,789,749		\$55,789,778	0.0	\$55,789,778	0.0	\$55,789,778	0.0
Cash Funds Exempt /										
Reappropriated Funds	\$17,215,837	0.5	\$98,768	0.5	\$101,812	1.0	\$101,812	1.0	\$101,812	1.0
Federal Funds	\$152,513,360	54.4	\$152,708,944	64.0	\$250,156,509	64.0	\$250,156,509	64.0	\$250,156,509	64.0
HB 08-1375, SB 09-259 (Long	Rill Add-ons)									
Total Funds	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/.
General Fund	(\$5,290,225)		N/A	1.07.1	N/A	1.07.1	N/A	10/7	N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /	֥									
Reappropriated Funds	\$5,290,225		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
	-		-						-	
New Federal Grant Awards Total Funds	¢75 040 000	0.0	N/A	N/A	N/A	N/A	N1/A	NI/A	N1/A	NI/
	\$75,210,962 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A	
General Fund	\$0									
General Fund Exempt	\$0		N/A		N/A		N/A N/A		N/A	
Cash Funds Cash Funds Exempt /	\$0		N/A		N/A		N/A		N/A	
Reappropriated Funds	¢O		N1/A		N1/A		N1/A		N1/A	
Federal Funds	\$0 \$75,210,962		N/A		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$75,210,962		IN/A		IN/A		N/A		N/A	
B 08-1388 School Finance A	ct 08-09 Appropriatio	n								
Total Funds	\$0	0.0	\$2,000,000	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		\$2,000,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	1	FY 2009-10	)	FY 2010-11	ł
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1283, SB 09-185 Concer	ning Supplemental	Appropria	ation							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		(\$28,000,029)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$28,000,029		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 07-255 Allocation of IDEA C	hild Find Activities									
Total Funds	\$2,200,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	Ν
General Fund	\$2,200,000		\$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	
tal Appropriation			-			-			· · · · · ·	
otal Appropriation Total Funds	\$349,802,760	54.9	\$280,169,837	64.5	\$377,620,446	65.0	\$377,620,446	65.0	\$377,620,446	65
General Fund	\$99,572,376	0.0	\$71,572,347	0.0	\$71,572,347	0.0	\$71,572,347	0.0	\$71,572,347	03
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0		\$55,789,778	0.0	\$55,789,778	0.0	\$55,789,778	0.0	\$55,789,778	0
Cash Funds Exempt /	ψυ		433,703,770	0.0	<i>433,103,110</i>	0.0	<i>433,103,110</i>	0.0	<i>400,100,110</i>	
Reappropriated Funds	\$22,506,062	0.5	\$98,768	0.5	\$101,812	1.0	\$101,812	1.0	\$101,812	1
Federal Funds	\$227,724,322	54.4	\$152,708,944	64.0	\$250,156,509	64.0	\$250,156,509	64.0	\$250,156,509	64
	Ψ <i>LL</i> 1,1 <i>L</i> 4,0 <i>LL</i>	<b>U1</b> . <b>1</b>	ψ10 <b>2</b> ,100,344	04.0	φ200,100,000	04.0	φ200,100,000	0.40	φ200,100,003	
etter note a: From federal fund	s appropriated in the	e Departn	nent of Human Servi	ces						
Total Funds	(\$98,000)		N/A		N/A		N/A		N/A	
General Fund	\$0		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
	**				N1/A		N1/A			

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10	C	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Categorical Buyout										
Total Funds	(\$561,355)		N/A		\$0		N/A		N/A	
General Fund	(\$561,355)		N/A		\$0		N/A		N/A	
General Fund Exempt	\$0		N/A		\$0		N/A		N/A	
Cash Funds	\$0		N/A		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		N/A		\$0		N/A		N/A	
Federal Funds	\$0		N/A		\$0		N/A		N/A	
DOTS Expanditures / Allegation										
POTS Expenditures / Allocation Total Funds	\$0	<u> </u>	\$0	<u> </u>	N/A		\$481,594		N/A	1
General Fund	\$0 \$0		\$0 \$0		N/A N/A		\$461,594		N/A N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		\$0 \$0		N/A N/A	
Cash Funds	\$0 \$0		\$0 \$0		N/A N/A		\$0 \$0		N/A N/A	
Cash Funds Exempt /	φυ		φυ		IN/A		φυ		IN/A	`
Reappropriated Funds	\$0		\$0		N/A		\$6,525		N/A	
Federal Funds	\$0 \$0		\$0 \$0		N/A N/A		\$475,069		N/A N/A	
	φυ		ψΟ		11/7		φ475,009		11/7	1
Federal Funds Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$44,578,597)	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		(\$44,578,597)	0.0
					-					
Request Year Base and Other Ac									-	-
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 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spanding Authority / Das										
Total Spending Authority / Rec Total Funds	\$349,143,405	54.9	\$280,169,837	64.5	\$377,620,446	65.0	\$378,102,040	65.0	\$333,041,849	65.0
General Fund	\$99,011,021	0.0	\$71,572,347	04.5	\$71,572,347	0.0	\$71,572,347	0.0		0.0
General Fund Exempt	\$99,011,021	0.0	\$71,572,347	0.0	\$71,572,347	0.0	\$71,572,347	0.0	\$71,572,347 \$0	0.0
Cash Funds	\$0 \$0		\$55,789,778	0.0		0.0	\$55,789,778	0.0		0.0
Cash Funds Exempt /	<b>۵</b> ۵		\$55,769,776	0.0	\$55,789,778	0.0	\$00,769,776	0.0	\$55,789,778	0.0
-	¢00.400.000	0 F	¢00.700	0.5	¢404.040	10	¢400.007	4.0	¢404.040	10
Reappropriated Funds	\$22,408,062	0.5	\$98,768		\$101,812	1.0	\$108,337	1.0	\$101,812	1.0
Federal Funds	\$227,724,322	54.4	\$152,708,944	64.0	\$250,156,509	64.0	\$250,631,578	64.0	\$205,577,912	64.0
Expenditures										
Total Funds	\$281,838,201	56.2	\$284,676,407	65.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$98,983,602	50.2	\$71,572,347	00.0	N/A	IN/A	N/A		N/A	
General Fund Exempt	\$00,000,002		\$0		N/A		N/A		N/A	
Cash Funds	\$0 \$0		\$55,789,778		N/A		N/A		N/A	
Cash Funds Exempt /	ψυ		φ00,700,770		10/7 (		10/74		14/7 (	
Reappropriated Funds	\$22,561,072		\$0	0.5	N/A		N/A		N/A	
Federal Funds	\$160,293,527		\$157,314,282	64.5	N/A		N/A		N/A	
	¢:00,200,02:		<i>\</i> , <i>c</i> , <i>z</i>	0.110						
Under/(Over) Expenditures										
Total Funds	\$67,305,204	(1.3)	(\$4,506,570)	(0.5)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$27,419		\$0	0.0	N/A		N/A		N/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 Funds	(\$153,010)		\$98,768	0.0	N/A		N/A		N/A	
Federal Funds	\$67,430,795		(\$4,605,338)	(0.5)	N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (I) District Programs Required by Statute, English Language Proficiency Program

Federal Funds

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09	-259 Prior Year Ann	ropriation (	l ong Bill)							
Total Funds	\$18,478,985	4.6	\$19,901,227	4.6	\$23,421,597	4.6	\$23,421,597	4.6	\$23,421,597	4.6
General Fund	\$5,469,166		\$4,657,644		\$3,101,598		\$3,101,598		\$3,101,598	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,954,413		\$9,019,602		\$9,019,602		\$9,019,602	
Cash Funds Exempt /										
Reappropriated Funds	\$1,731,947		\$0		\$0		\$0		\$0	
Federal Funds	\$11,277,872	4.6	\$11,289,170	4.6	\$11,300,397	4.6	\$11,300,397	4.6	\$11,300,397	4.6
HB 08-1283, SB 09-185 Conce							· · · · · I			
Total Funds	\$18,484	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,556,046)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,556,046		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$18,484		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long	Bill Add-ons)									
Total Funds	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$811,522)		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$811,522		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
-	•		•		•					
Increase for New Awards										
Total Funds	\$1,965,264	0.0	\$2,649,919	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	
	<b>\$1.005.001</b>		00.040.040						N.1./ A	

N/A

N/A

N/A

\$2,649,919

\$1,965,264

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (I) District Programs Required by Statute, English Language Proficiency Program

	FY 2007-08	3	FY 2008-09		FY 2009-10	)	FY 2009-10		FY 2010-12	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ategorical Buyout										
Total Funds	(\$13,845)	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N
General Fund	(\$13,845)		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$20,448,888	4.6	\$22,551,146	4.6	\$23,421,597	4.6	\$23,421,597	4.6	\$23,421,597	4
General Fund	\$4,643,799		\$3,101,598		\$3,101,598		\$3,101,598		\$3,101,598	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,510,459		\$9,019,602		\$9,019,602		\$9,019,602	
Cash Funds Exempt /										
Reappropriated Funds	\$2,561,953		\$0		\$0		\$0		\$0	
Federal Funds	\$13,243,136	4.6	\$13,939,089	4.6	\$11,300,397	4.6	\$11,300,397	4.6	\$11,300,397	4
equest Year Base and Other A	Adjustments (see Re	conciliatior								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$520,277	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		\$520,277	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re	equest									
Total Funds	\$20,448,888	4.6	\$22,551,146	4.6	\$23,421,597	4.6	\$23,421,597	4.6	\$23,941,874	4
General Fund	\$4,643,799	0.0	\$3,101,598		\$3,101,598		\$3,101,598		\$3,101,598	
General Fund Exempt	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$5,510,459	l l	\$9,019,602		\$9,019,602		\$9,539,879	
Cash Funds Exempt /										
Reappropriated Funds	\$2,561,953	0.0	\$0		\$0		\$0		\$0	1
	<b>A</b> ( <b>A</b> ) <b>A</b> ( <b>A</b> )	4.0	<b>A</b> ( <b>A A A A A A A A A A</b>	1.0	A 4 4 9 9 9 9 7		<u> </u>	4.0	<u> </u>	<del> </del>

\$11,300,397

4.6

\$11,300,397

4.6

\$11,300,397

4.6

4.6

\$13,939,089

Federal Funds

\$13,243,136

4.6

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (I) District Programs Required by Statute, English Language Proficiency Program

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$16,906,175	3.9	\$18,458,074	4.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,643,799		\$3,101,598		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,510,459		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,561,953		\$0		N/A		N/A		N/A	
Federal Funds	\$9,700,423		\$9,846,017	4.8	N/A		N/A		N/A	

#### Total Funds **ә4,093,072** \$3,542,713 0.7 (0.2) N/A N/A N/A N/A N/A N/A **General Fund** \$0 \$0 0.0 N/A N/A N/A General Fund Exempt \$0 N/A N/A N/A \$0 0.0 Cash Funds \$0 \$0 0.0 N/A N/A N/A Cash Funds Exempt / Reappropriated Funds \$0 N/A \$0 0.0 N/A N/A Federal Funds \$3,542,713 N/A N/A \$4,093,072 (0.2) N/A

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

	FY 2007-08	3		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	59 Prior Year Ann	onriatio	n (l or	na Bill)							
Total Funds	\$44,665,305	0.0	. (20)	\$45,858,842	2.0	\$49,656,915	2.0	\$49,656,915	2.0	\$49,656,915	2.0
General Fund	\$39,276,831			\$38,079,601	2.0	\$36,919,504	2.0	\$36,919,504	2.0	\$36,919,504	2.0
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$7,779,241		\$12,737,411		\$12,737,411		\$12,737,411	
Cash Funds Exempt /											
Reappropriated Funds	\$5,388,474			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
	a constant	• •• •• •• •• •• ••	-4!								
HB 08-1283, SB 09-185 Concern Total Funds	supplemental / \$0	Appropri 0.0	alion	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0 \$0	0.0		<del>ە</del> ت (\$1,157,374)	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	N/A
General Fund Exempt	\$0 \$0			(\$1,157,574) \$0		N/A		N/A		N/A	
Cash Funds	\$0 \$0			<del>پر</del> \$1,157,374		N/A		N/A		N/A	
Cash Funds Exempt /	ψ			φ1,107,07 <del>4</del>		11/7		N/A		IN/A	
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0 \$0			\$0 \$0		N/A		N/A		N/A	
· · · · · · · · · · · · · · · · · · ·				,							
SB 07-239, HB 08-1375 (Long Bil	ll Add-ons)										
Total Funds	\$0	0.0		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,197,230)			N/A		N/A		N/A		N/A	
General Fund Exempt	\$0			N/A		N/A		N/A		N/A	
Cash Funds	\$0			N/A		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$1,197,230			N/A		N/A		N/A		N/A	
Federal Funds	\$0			N/A		N/A		N/A		N/A	
Categorical Buyout	<b>CC4 007</b>	0.0		NI/A	NI/A	N1/A	NI/A	N1/A	NI/A	N1/A	
Total Funds	\$664,837	0.0		N/A	N/A	N/A	N/A	N/A N/A	N/A	N/A	N/A
General Fund	\$664,837			N/A N/A		N/A N/A		N/A N/A		N/A	
General Fund Exempt	\$0 \$0										
Cash Funds Cash Funds Exempt /	\$0			N/A		N/A		N/A		N/A	
Reappropriated Funds	\$0			N/A		N/A		N/A		N1/A	
Federal Funds	\$0 \$0			N/A N/A		N/A N/A		N/A N/A		N/A	
	\$0			IN/A		N/A		N/A		N/A	

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

	FY 2007-08	5	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$45,330,142	0.0	\$45,858,842	2.0	\$49,656,915	2.0	\$49,656,915	2.0	\$49,656,915	2.0
General Fund	\$38,744,438		\$36,922,227	2.0	\$36,919,504	2.0	\$36,919,504	2.0	\$36,919,504	2.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,936,615		\$12,737,411		\$12,737,411		\$12,737,411	
Cash Funds Exempt /										
Reappropriated Funds	\$6,585,704		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Adjustment from FY 2009-10 Per	1 1			N1/A	N1/A				<b>*</b> 0 <b>7</b> 00	<b>^</b>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,723	\$0
General Fund	N/A		N/A		N/A		N/A		\$2,723	
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 /	N1/A		N1/A		N1/A		N1/A		<b>*</b> 0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Request Year Base and Other A	diustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$337,481	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		\$337,481	
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										
Total Funds	\$45,330,142	0.0	\$45,858,842	2.0	\$49,656,915	2.0	\$49,656,915	2.0	\$49,997,119	2.0
General Fund	\$38,744,438		\$36,922,227	2.0	\$36,919,504	2.0	\$36,919,504	2.0	\$36,922,227	2.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,936,615		\$12,737,411		\$12,737,411		\$13,074,892	
Cash Funds Exempt /										
Reappropriated Funds	\$6,585,704		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$45,329,830	0.0	\$45,846,872	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$38,744,438	0.0	\$36,910,257	2.0	N/A	IW/A	N/A	11/7	N/A	11/7
General Fund Exempt	\$0 \$0		\$0	2.0	N/A		N/A		N/A	
Cash Funds	\$0 \$0		\$8,936,615		N/A		N/A		N/A	
Cash Funds Exempt /	ψ0		\$0,000,010		1077					
Reappropriated Funds	\$6,585,392		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
									· · ·	
Under/(Over) Expenditures										
Total Funds	\$312	0.0	\$11,970	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$11,970	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	\$312		\$0		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, Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education

	FY 2007-0	8	FY 2008-09	9	FY 2009-1	0	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09	-259 Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$21,208,319		\$21,672,472	0.0	\$23,189,191	0.0	\$23,189,191	0.0	\$23,189,191	0.0
General Fund	\$18,857,413		\$18,349,048		\$17,792,850		\$17,792,850		\$17,792,850	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,323,424		\$5,396,341		\$5,396,341		\$5,396,341	
Cash Funds Exempt /										
Reappropriated Funds	\$2,350,906		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1283, SB 09-185 Concerning Supplemental Appropriation

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$556,198)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$556,198		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	

#### SB 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	N/A							
General Fund	(\$508,365)		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$508,365		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education

	FY 2007-08	8	FY 2008-09	9	FY 2009-10	C	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$21,208,319	0.0	\$21,672,472	0.0	\$23,189,191	0.0	\$23,189,191	0.0	\$23,189,191	0.0
General Fund	\$18,349,048		\$17,792,850		\$17,792,850		\$17,792,850		\$17,792,850	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,879,622		\$5,396,341		\$5,396,341		\$5,396,341	
Cash Funds Exempt /										
Reappropriated Funds	\$2,859,271		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	\$106,901	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		\$106,901	
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	\$21,208,319	0.0	\$21,672,472	0.0	\$23,189,191	0.0	\$23,189,191	0.0	\$23,296,092	0.0
General Fund	\$18,349,048		\$17,792,850		\$17,792,850		\$17,792,850		\$17,792,850	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,879,622		\$5,396,341		\$5,396,341		\$5,503,242	
Cash Funds Exempt /										
Reappropriated Funds	\$2,859,271		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	1	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$21,208,319	0.0	\$21,672,472	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,349,048		\$17,792,850		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,879,622		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,859,271		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	¢0	0.0	<u> </u>			NI/A		NI/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		N/A		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Special Education - Gifted and Talented Children

	FY 2007-08	3		FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	I
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	50 Prior Vear Ann	ropriation	n (I o	ng Bill)							
Total Funds	\$7,997,177	0.0		\$8,196,099	0.0	\$9,003,120	0.0	\$9,003,120	0.0	\$9,003,120	0.0
General Fund	\$7,220,223	0.0		\$7,050,000	0.0	\$5,500,000	0.0	\$5,500,000	0.0	\$5,500,000	0.0
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$1,146,099		\$3,503,120		\$3,503,120		\$3,503,120	
Cash Funds Exempt /											
Reappropriated Funds	\$776,954			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
HB 08-1283, SB 09-185 Concern			ation			- <u>-</u>	<u> </u>				
Total Funds	\$0	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			(\$1,550,000)		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$1,550,000		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bil Total Funds	li Add-ons) \$0	0.0	-	N1/A	N/A	N1/A	NI/A	NI/A	N1/A	N1/A	NI/A
General Fund	(\$170,223)	0.0		N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
General Fund Exempt	(\$170,223)			N/A N/A		N/A		N/A N/A		N/A	
Cash Funds	\$0 \$0			N/A N/A		N/A N/A		N/A N/A		N/A	
Cash Funds Exempt /	φυ			IN/A		IN/A		IN/A		IN/A	
Reappropriated Funds	\$170,223			N/A		N/A		N/A		N/A	
Federal Funds	\$0			N/A		N/A		N/A		N/A	
	ψυ			11/7		10/7 (		14/7 (		14/7 (	
HB 08-1388 School Finance Act I		ation									
Total Funds	\$0	0.0		\$200,000	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	

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

\$200,000

\$0

\$0

Cash Funds

Federal Funds

Cash Funds Exempt / Reappropriated Funds \$0

\$0

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Special Education - Gifted and Talented Children

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-1	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ategorical Buyout										
Total Funds	(\$22,913)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	(\$22,913)		\$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	
otal Appropriation										
Total Funds	\$7,974,264	0.0	\$8,396,099	0.0	\$9,003,120	0.0	\$9,003,120	0.0	\$9,003,120	0
General Fund	\$7,027,087		\$5,500,000		\$5,500,000		\$5,500,000		\$5,500,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,896,099		\$3,503,120		\$3,503,120		\$3,503,120	
Cash Funds Exempt /										
Reappropriated Funds	\$947,177		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$202,200	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		\$202,200	
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	
	•							••		
otal Spending Authority / Red	quest									
Total Funds	\$7,974,264	0.0	\$8,396,099	0.0	\$9,003,120	0.0	\$9,003,120	0.0	\$9,205,320	0
General Fund	\$7,027,087		\$5,500,000		\$5,500,000		\$5,500,000		\$5,500,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,896,099		\$3,503,120		\$3,503,120		\$3,705,320	
Cash Funds Exempt /			. , ,				.,,		. , ,	<b></b>
Reappropriated Funds	\$947,177		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		02	<u> </u>

\$0

\$0

Federal Funds

\$0 \$0

\$0

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Special Education - Gifted and Talented Children

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$7,973,515	0.0	\$8,394,542	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,026,338		\$5,498,443		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,896,099		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$947,177		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	4-14		1 A							
Total Funds	\$749	0.0	\$1,557	0.0	N/A	N/A	N/A		N/A	N/A
General Fund	\$749		\$1,557		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Expelled and At-risk Student Services Grant Program

	FY 2007-08	;	FY 2008-09		FY 2009-10		FY 2009-10	1	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	59 Prior Year Appr	opriation (	l ong Bill)							
Total Funds	\$6,340,676	1.0	\$6,340,676	1.0	\$7,343,560	1.0	\$7,343,560	1.0	\$7,343,560	1.0
General Fund	\$5,844,312	1.0	\$5,844,312	1.0	\$5,788,807	1.0	\$5,788,807	1.0	\$5,788,807	1.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$496,364		\$1,554,753		\$1,554,753		\$1,554,753	
Cash Funds Exempt /										
Reappropriated Funds	\$496,364		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1283, SB 09-185 Concern										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$O		(\$55,505)		N/A		N/A		N/A	
General Fund Exempt	\$O		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$55,505		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 Appropriation										
Total Funds	\$6,340,676	1.0	\$6,340,676	1.0	\$7,343,560	1.0	\$7,343,560	1.0	\$7,343,560	1.0
General Fund	\$5,844,312	1.0	\$5,788,807	1.0	\$5,788,807	1.0	\$5,788,807	1.0	\$5,788,807	1.0
General Fund Exempt	\$0	_	\$0	_	\$0		\$0		\$0	
Cash Funds	\$0		\$551,869		\$1,554,753		\$1,554,753		\$1,554,753	
Cash Funds Exempt /										
Reappropriated Funds	\$496,364		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			-							
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$14,348	0.0	N/A	N/A	\$0		N/A	
General Fund	\$0		\$14,348		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	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Expelled and At-risk Student Services Grant Program

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	diustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$214,286	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		\$214,286	
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 / Rec					· · · · · · · · · · · · · · · · · · ·		• • • • • • • • •			
Total Funds	\$6,340,676	1.0	\$6,355,024	1.0	\$7,343,560	1.0	\$7,343,560	1.0	\$7,557,846	1.0
General Fund	\$5,844,312	1.0	\$5,803,155	1.0	\$5,788,807	1.0	\$5,788,807	1.0	\$5,788,807	1.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$551,869		\$1,554,753		\$1,554,753		\$1,769,039	
Cash Funds Exempt /										
Reappropriated Funds	\$496,364		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expandituraa										
Expenditures Total Funds	\$6,329,236	0.8	\$6,353,571	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,832,872	0.0	\$5,801,702	1.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A	
General Fund Exempt	\$3,832,872		\$5,801,702	1.0	N/A N/A		N/A N/A		N/A	
Cash Funds	\$0 \$0		\$551,869		N/A N/A		N/A N/A		N/A	┣───
Cash Funds Exempt /	φU		\$551,60 <del>9</del>		IN/A		IN/A		IN/A	┣────
Reappropriated Funds	\$496,364		\$0		N/A		N/A		N/A	
Federal Funds	<del>φ+30,304</del> \$0		\$0		N/A		N/A		N/A	┝───
	ψυ		ψυ		IN/A		IN/73		INA	L
Under/(Over) Expenditures										
Total Funds	\$11,440	0.2	\$1,453	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,440		\$1,453	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					1					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### (2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Small Attendance Center Aid

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year Ann	ropriation (I	ong Bill)							
Total Funds	\$961,817	0.0	\$943,333	0.0	\$959,379	0.0	\$959,379	0.0	\$959,379	0.0
General Fund	\$834,479		\$834,479		\$787,645		\$787,645		\$787,645	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$108,854		\$171,734		\$171,734		\$171,734	
Cash Funds Exempt /										
Reappropriated Funds	\$127,338		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	·
H <u>B 08-1283, SB 09-185 Concerr</u>										
Total Funds	(\$18,484)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/#
General Fund	\$0		(\$46,834)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$46,834		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$18,484)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Categorical Buyout										
Total Funds	(\$66,724)	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$66,724)		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$876,609	0.0	\$943,333	0.0	\$959,379	0.0	\$959,379	0.0	\$959,379	0.0
General Fund	\$767,755		\$787,645		\$787,645		\$787,645		\$787,645	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$155,688		\$171,734		\$171,734		\$171,734	
Cash Funds Exempt /			<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>		<i>,</i>		<i>•••••••••••••••••••••••••••••••••••••</i>		<i></i>	
Reappropriated Funds	\$108,854		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0 \$0		\$0		\$0		\$0	
	<b>40</b>		<b>40</b>	1	<i>40</i>		ΨΨ	1 1	÷	

### (2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Small Attendance Center Aid

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	uest									
Total Funds	\$876,609	0.0	\$943,333	0.0	\$959,379	0.0	\$959,379	0.0	\$959,379	0.0
General Fund	\$767,755		\$787,645		\$787,645		\$787,645		\$787,645	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$155,688		\$171,734		\$171,734		\$171,734	
Cash Funds Exempt /										
Reappropriated Funds	\$108,854		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures			<u> </u>							
Total Funds	\$876,609	0.0	\$943,333	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$767,755		\$787,645		N/A		N/A		N/A	
General Fund Exempt	\$0				N/A		N/A		N/A	
Cash Funds	\$0		\$155,688		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$108,854		\$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) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Comprehensive Health Education

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (l	Long Bill)							
Total Funds	\$600,000	0.0	\$705,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0
General Fund	\$300,000		\$100,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$605,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0
Cash Funds Exempt /										
Reappropriated Funds	\$300,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	nin n Ournala mantal	۸								
HB 08-1283, SB 09-185 Concern Total Funds	supplemental x	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$100,000)	0.0	N/A	1 1/7 (	N/A	1 1/7 (	N/A	11/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$100,000		N/A		N/A		N/A	
Cash Funds Exempt /	<b>*</b> *		<i> </i>							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	1 **		т -			11			1	
Total Appropriation	<b>*</b> 222 000		ATOF 000	10	<u> </u>		<b>*</b> 4 005 000	4.0	<b>*</b> 4 005 000	10
Total Funds	\$600,000	0.0	\$705,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0
General Fund	\$300,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0	4.0	\$0	10	\$0	4.0	\$0	4.0
Cash Funds Cash Funds Exempt /	\$0		\$705,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0
	¢200.000		¢o		¢o		¢o		0.2	
Reappropriated Funds Federal Funds	\$300,000 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
rederal runds	<b>پ</b> ۵		<b>\$</b> 0		<u>۵</u> ۵		ቅሀ		<b>ቅ</b> ሀ	
Total Spending Authority / Red	quest									
Total Funds	\$600,000	0.0	\$705,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0
General Fund	\$300,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$705,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0	\$1,005,396	1.0
Cash Funds Exempt /										
Reappropriated Funds	\$300,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

# (2) ASSISTANCE TO PUBLIC SCHOOLS; (B) Categorical Programs, (II) Other Categorical Programs, Comprehensive Health Education

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$599,347	0.0	\$696,362	0.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$300,000	0.0	\$090,302	0.9	N/A		N/A		N/A	
General Fund Exempt	\$300,000 \$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0 \$0		\$696,362	0.9	N/A N/A		N/A N/A		N/A	
Cash Funds Exempt /	φU		\$090,30Z	0.9	IN/A		IN/A		IN/A	
Reappropriated Funds	\$299,347		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						•				
Under/(Over) Expenditures										
Total Funds	\$653	0.0	\$9,034	0.1	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		\$9,034	0.1	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$653		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, Federal Nutrition Programs

	FY 2007-	08	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	-259 Prior Year Ap	propriation (	Long Bill)							
Total Funds	\$0		\$96,122,947	8.0	\$108,638,251	8.0	\$108,638,251	8.0	\$108,640,202	9.0
General Fund	\$0	)	\$79,936	0.9	\$82,896	0.9	\$82,896	0.9	\$84,847	0.9
General Fund Exempt	\$0	)	\$0		\$0		\$0		\$0	
Cash Funds	\$0	)	\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	)	\$96,043,011	7.1	\$108,555,355	7.1	\$108,555,355	7.1	\$108,555,355	8.1
New Awards										
Total Funds	\$0	0.0	\$49,002,014	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	)	\$49,002,014		N/A		N/A		N/A	
			•					-		
SB 09-226 School Food Allergy									T	
Total Funds	\$0		\$0	0.0	\$1,951	0.0	\$1,951	0.0	N/A	N/A
General Fund	\$0		\$0		\$1,951		\$1,951		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	
SB 09-230 Charter School Food	Authority									
Total Funds	\$(	0.0	\$0	0.0	\$0	1.0	\$0	1.0	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 /	+		\$3 \$		<b>\$</b> 5		ψŰ			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0	1.0	\$0 \$0	1.0	N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, Federal Nutrition Programs

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$145,124,961	8.0	\$108,640,202	9.0	\$108,640,202	9.0	\$108,640,202	9.0
General Fund	\$0		\$79,936	0.9	\$84,847	0.9	\$84,847	0.9	\$84,847	0.9
General 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		\$145,045,025	7.1	\$108,555,355	8.1	\$108,555,355	8.1	\$108,555,355	8.1
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$61,873		N/A	
General Fund	\$0		\$0		N/A		\$9,169		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		\$52,704		N/A	
	•		•		•		•			
Request Year Base and Other	Adjustments (see Re	conciliatio	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$451)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$451)	
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 / Re	auest									
Total Funds	\$0	0.0	\$145,124,961	8.0	\$108,640,202	9.0	\$108,702,075	9.0	\$108,639,751	9.0
General Fund	\$0		\$79,936	0.9	\$84,847	0.9	\$94,016	0.9	\$84,396	0.9
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /			+-							1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
			<b>*</b> **		, , , , , , , , , , , , , , , , , , ,		<b>**</b>		<b>**</b>	<u> </u>

\$108,555,355

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\$108,608,059

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\$108,555,355

8.1

7.1

\$145,045,025

Federal Funds

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, Federal Nutrition Programs

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$127,364,851	7.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$76,668	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	
Federal Funds	\$0		\$127,288,183	6.7	N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$17,760,110	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$3,268	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		\$17,756,842	0.4	N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, State Match for School Lunch Program

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (l	Lona Bill)							
Total Funds	\$2,472,644		\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,472,644		\$2,472,644		\$2,472,644		\$2,472,644		\$2,472,644	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,472,644		\$2,472,644		\$2,472,644		\$2,472,644		\$2,472,644	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			-							
Total Spending Authority / Red Total Funds	quest \$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	0.0	\$2,472,644	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 \$0		\$0 \$0	
Cash Funds	\$2,472,644		\$2,472,644		\$2,472,644		\$2,472,644		\$2,472,644	
Cash Funds Exempt /	ψ2,472,044		ψ2,472,044		ΨΖ, Ŧ1 Ζ, ΟŦŦ		ΨΖ,47Ζ,044		ψΖ,47Ζ,044	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
	ţ.	1 1	<b>\$</b>		ţ.		<b>*</b> *		ţ.	
Expenditures										
Total Funds	\$2,472,644	0.0	\$2,472,644	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	\$2,472,644		\$2,472,644		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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, State Match for School Lunch Program

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, Child Nutrition School Lunch Protection Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2 Total Funds	59 Prior Year Appi \$0	0.0	(Long Bill) \$0	0.0	\$850,000	0.0	\$850,000	0.0	\$850,000	0.0
General Fund	\$0 \$0	0.0	\$0	0.0	\$850,000 \$0	0.0	\$030,000	0.0	\$030,000	0.0
General Fund Exempt	\$0 \$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0 \$0		\$0		\$850,000		\$850,000		\$850,000	
Cash Funds Exempt /	ΨΟ		ψυ		ψ000,000		φ000,000		φ000,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	<b>40</b>		ţ,		ţ,		ψu		ψU	
SB 08-123, Child Nutrition School	I Lunch Protection	Program								
Total Funds	\$0	0.0	\$850,000	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		\$850,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$850,000	0.0	\$850,000	0.0	\$850,000	0.0	\$850,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$850,000		\$850,000		\$850,000		\$850,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Req			4							
Total Funds	\$0	0.0	\$850,000	0.0	\$850,000	0.0	\$850,000	0.0	\$850,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$850,000		\$850,000		\$850,000		\$850,000	
Cash Funds Exempt /	<b>*</b> -									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, Child Nutrition School Lunch Protection Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$697,071	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		\$697,071		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	<b>^</b>		<b>*</b> ( <b>F0 0 0 0</b>					51/6		
Total Funds	\$0	0.0	\$152,929	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		\$152,929		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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, School Breakfast Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	1	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	opriation (L	ona Bill)							
Total Funds	\$1,200,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
General Fund	\$1,200,000		\$500,000		\$500,000		\$500,000		\$500,000	
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	
	D									
SB 07-059 Smart Start Nutrition		0.0	<b>*</b> 0	0.0	N1/A		N1/A		N1/A	
Total Funds	(\$700,000)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$700,000)		\$0 ©0		N/A		N/A		N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	<del>پ</del> 0		<del>۵</del> 0		N/A		N/A		N/A	
Cash Funds Exempt /	¢O		<b>*</b> 0		N1/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	
Federal Fullus	φυ		φU		IN/A		N/A		N/A	<u> </u>
1331 Letter 6-23-08										
Total Funds	(\$50,000)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$50,000)		\$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	
<b>T</b> . (.) (.)										
Total Appropriation Total Funds	¢450.000	0.0	¢500.000	0.0	¢500.000		¢500.000	0.0	¢500.000	0.0
	\$450,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
General Fund	\$450,000		\$500,000		\$500,000		\$500,000		\$500,000	
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
-	¢0.		¢o		¢0		¢0.		¢0	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, School Breakfast Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	nuest									
Total Funds	\$450,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
General Fund	\$450,000		\$500,000		\$500,000		\$500,000		\$500,000	
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	\$442,142	0.0	\$498,500	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$442,142		\$498,500		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	
Under/(Over) Expenditures	•									
Total Funds	\$7,858	0.0	\$1,500	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$7,858		\$1,500		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, Start Smart Nutrition Program Fund

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2									- I	
Total Funds	\$0	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0
General Fund	\$0		\$700,000		\$700,000		\$700,000		\$700,000	
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	
SB 07-059 Smart Start Nutrition F	Program									
Total Funds	\$1,400,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$700,000		\$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	\$700,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$1,400,000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0
General Fund	\$700,000		\$700,000		\$700,000		\$700,000		\$700,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$700,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, Start Smart Nutrition Program Fund

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	C	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$1,400,000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000	0.0
General Fund	\$700,000		\$700,000		\$700,000		\$700,000		\$700,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$700,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	¢1 026 070		\$700.000	0.0	NI/A	NI/A	N//A		N/A	
Total Funds	\$1,236,272	0.0	\$700,000	0.0	N/A	N/A	N/A		N/A	N/A
General Fund	\$700,000		\$700,000		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	\$536,272		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	\$163,728	0.0	\$0	0.0	N/A	N/A	N/A		N/A	N/A
General Fund	\$103,728	0.0	\$0 \$0	0.0	N/A N/A	IN/A	N/A N/A		N/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 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	20		<u>۵</u> ۵		N/A		N/A		N/A	
Reappropriated Funds	\$163,728		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, Start Smart Nutrition Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-	11
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2										
Total Funds	\$0	0.0	\$670,000	0.0	\$670,000	0.0	\$670,000	0.0	\$670,000	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		\$670,000		\$670,000		\$670,000		\$670,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$0	0.0	\$670,000	0.0	\$670,000	0.0	\$670,000	0.0	\$670,000	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		\$670,000		\$670,000		\$670,000		\$670,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$670,000	0.0	\$670,000	0.0	\$670,000	0.0	\$670,000	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		\$670,000		\$670,000		\$670,000		\$670,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, Start Smart Nutrition Program

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-	11
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$654,458	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		\$654,458		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$15,542	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		\$15,542		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, S.B. 97-101 Public School Health Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2										
Total Funds	\$191,696	1.4	\$207,747	1.4	\$211,311	1.4	\$211,311	1.4	\$211,311	1.4
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	\$191,696	1.4	\$207,747	1.4	\$211,311	1.4	\$211,311	1.4	\$211,311	1.4
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						-				
Total Appropriation										
Total Funds	\$191,696	1.4	\$207,747	1.4	\$211,311	1.4	\$211,311	1.4	\$211,311	1.4
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	\$191,696	1.4	\$207,747	1.4	\$211,311	1.4	\$211,311	1.4	\$211,311	1.4
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•				•				•	
Total Spending Authority / Req	uest									
Total Funds	\$191,696	1.4	\$207,747	1.4	\$211,311	1.4	\$211,311	1.4	\$211,311	1.4
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	\$191,696	1.4	\$207,747	1.4	\$211,311	1.4	\$211,311	1.4	\$211,311	1.4
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (I) Health and Nutrition, S.B. 97-101 Public School Health Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$136,490	1.4	\$138,893	1.3	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	\$136,490		\$138,893	1.3	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$55,206	0.0	\$68,854	0.1	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	\$55,206		\$68,854	0.1	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, School Capital Construction Expenditures Reserve Fund

FY 2007-	-08	FY 2008-	-09	FY 2009-1	0	FY 2009-	10	FY 2010-	11
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$10,000,000	0.0	\$10,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$10,000,000		\$10,000,000		\$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	

HB 08-1335 Building Excellent Schools Today Act FY 08-09 Appropriation

Total Funds	\$0	0.0	(\$10,000,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$10,000,000)		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	

#### Continuously Appropriated CRS-22-54-117

Total Funds	\$17,764,101	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	\$17,764,101		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, School Capital Construction Expenditures Reserve Fund

	FY 2007-08	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$27,764,101	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$10,000,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$17,764,101		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Rec	uest									
Total Funds	\$27,764,101	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$10,000,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$17,764,101		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Expenditures										
Total Funds	\$19,500,815	2.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,000,000		\$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	\$9,500,815		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$8,263,286	(2.0)	\$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 /					1				1	
Reappropriated Funds	\$8,263,286		\$0		N/A		N/A		N/A	l
	\$0	i 1	\$0	/ i	N/A		Ν/Δ		N/A	
Cash Funds Exempt /	\$8,263,286		\$0			N/A	N/A		N/A N/A	N/A N/A N/A

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, School Construction and Renovation Fund

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09	-259 Prior Year App	ropriation (	l ong Bill)							
Total Funds	\$20,000,000	0.0	\$10,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$10,000,000		\$10,000,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Restrict Interest Earnings										
Total Funds	(\$1,516,442)	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	N/A	1.07.3	N/A	1.0/1.	N/A	1077	N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /	֥									
Reappropriated Funds	(\$1,516,442)		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
	· · ·									
CRS 22-43.7-103 continuous fu	Inding									
Total Funds	\$30,652,186	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		N/A		N/A		N/A		N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$30,652,186		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
HB 08-1335 Building Excellent	Schools Today Act I	TY 08-09 A								
Total Funds	\$0	0.0	(\$10,000,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$10,000,000)		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	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, School Construction and Renovation Fund

	FY 2007-08	5	FY 2008-09	)	FY 2009-10	)	FY 2009-10	C	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
		•								
SB 07-041 Creation of the Publ							1	r		
Total Funds	(\$10,000,000)	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	(\$10,000,000)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				_						
Total Appropriation										
Total Funds	\$39,135,744	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$10,000,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$29,135,744		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	• -				, , , , , , , , , , , , , , , , , , ,			1		
Total Spending Authority / Re	equest									
Total Funds	\$39,135,744	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$10,000,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			<b>**</b>		<u> </u>		<b>*</b> *			
Reappropriated Funds	\$29,135,744		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, School Construction and Renovation Fund

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	C	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$23,862,723	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,000,000		\$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	\$13,862,723		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	A / E A = A A A /									
Total Funds	\$15,273,021	0.0	\$0	0.0	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	\$15,273,021		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Division of Public School Capital Construction Assistance

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 07-239, HB 08-1375, SB 09-	259 Prior Year App	opriation (	Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$921,702	9.0	\$921,702	9.0	\$921,702	9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$921,702	9.0	\$921,702	9.0	\$921,702	9
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1335 Building Excellent S										<del></del>
Total Funds	\$0	0.0	\$537,545	5.0	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		\$537,545	5.0	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	
otal Appropriation Total Funds	\$0	0.0	\$537,545	50	\$921,702	0.0	\$921,702	0.0	\$921,702	9
		0.0		5.0		9.0		9.0		
General Fund	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
General Fund Exempt	\$0			5.0	\$0				<b>1</b> -	
Cash Funds	\$0		\$537,545	5.0	\$921,702	9.0	\$921,702	9.0	\$921,702	
Cash Funds Exempt /									<b>AA</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Spanding Authority / Da										
otal Spending Authority / Red Total Funds		0.0	\$537,545	5.0	\$921,702	9.0	\$921,702	9.0	\$921,702	
	\$0	0.0		5.0		9.0		9.0	. ,	;
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	-
Cash Funds	\$0		\$537,545	5.0	\$921,702	9.0	\$921,702	9.0	\$921,702	9
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ļ
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Division of Public School Capital Construction Assistance

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
	<u>۴</u> ۵	0.0	¢500 700	4.2	N1/A	N1/A	N1/A	NI/A	N1/A	NI/A
Total Funds	\$0	0.0	\$503,700	4.3	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		\$503,700	4.3	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	\$33,845	0.7	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		\$33,845	0.7	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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Public School Capital Construction Assistance Board -Lease Payment

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	59 Prior Year App	ropriation (	Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$20,000,000		\$20,000,000		\$20,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1335 Building Excellent Schools Today Act FY 2008-09 Appropriation

Total Funds	\$0	0.0	\$10,000,000	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		\$10,000,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### **Total Appropriation**

Total Funds	\$0	0.0	\$10,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,000,000		\$20,000,000		\$20,000,000		\$20,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Public School Capital Construction Assistance Board - Lease Payment

	FY 2007-0	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	luest									
Total Funds	\$0	0.0	\$10,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,000,000		\$20,000,000		\$20,000,000		\$20,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	
Under/(Over) Expenditures		<u> </u>								
Total Funds	\$0	0.0	\$10,000,000	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		\$10,000,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Financial Assistance Priority Assessment

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	ł
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09	-259 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$0	0.0	( <u></u> \$0	0.0	\$7,850,000	0.0	\$7,850,000	0.0	\$7,850,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,850,000		\$7,850,000		\$7,850,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
								-		
B 08-1335 Building Excellent										
Total Funds	\$0	0.0	\$12,300,000	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	L
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$12,300,000		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1
otal Appropriation										
Total Funds	\$0	0.0	\$12,300,000	0.0	\$7,850,000	0.0	\$7,850,000	0.0	\$7,850,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$12,300,000		\$7,850,000		\$7,850,000		\$7,850,000	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
intel Spanding Authority / Do	eu oot		•							
otal Spending Authority / Re Total Funds	quest \$0	0.0	\$12,300,000	0.0	\$7,850,000	0.0	\$7,850,000	0.0	\$7,850,000	0
General Fund	\$0		\$0	0.0	\$0		\$0		\$0	

Total Fullus	φU	0.0	\$12,300,000	0.0	\$7,850,000	0.0	<i>φ1</i> ,030,000	0.0	φ1,030,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$12,300,000		\$7,850,000		\$7,850,000		\$7,850,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Financial Assistance Priority Assessment

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$4,450,000	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		\$4,450,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										1
Total Funds	\$0	0.0	\$7,850,000	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		\$7,850,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Full-day Kindergarten Facility Capital Construction Fund

u	FY 2007-0	3	FY 2008-09	)	FY 20	009-10		FY 2009-10	)	FY 2010-12	1
	Actuals	FTE	Actuals	FTE	Appropriat		FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	250 Prior Voor App	ropriation	(Long Bill)								
Total Funds	\$0	0.0	(Long Bill) \$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	
General Fund Exempt	\$0		\$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	
		-									
3 09-185 Concerning Supplem	nental Appropriation										
Total Funds	\$0	0.0	(\$34,500,000)	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		(\$34,500,000)			N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0			N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	
B 08-1388 School Finance Act											
Total Funds	\$0	0.0	\$34,500,000	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		\$34,500,000			N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0			N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	
otal 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 /				Ι Τ							
Reappropriated Funds	\$0		\$0			\$0		\$0		\$0	
Federal Funds	\$0		\$0			\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Full-day Kindergarten Facility Capital Construction Fund

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
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	N/
	<b>*</b> 0		<b>^</b>	0.0	N1/A	N1/A	N1/A		N1/A	N1//
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	1.07
General Fund Exempt	\$0		\$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//
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	1 1	\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Charter School Capital Construction

	FY 2007-08	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (I	Long Bill)							
Total Funds	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,000,000		\$5,000,000		\$5,000,000		\$5,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$5,000,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		- ť								
HB 08-1388 School Finance Act	· · · · · · · · · · · · · · · · · · ·		<b>#5</b> 000 000	0.0	N1/A	N1/A	N1/A	N1/A	N1/A	NI/
Total Funds	\$0	0.0	\$5,000,000	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		\$5,000,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 09-215 Modifications to Final	ncing of Public Sch	ools								
Total Funds	\$0	0.0	(\$4,865,000)	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		(\$4,865,000)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			-							
otal Appropriation										
Total Funds	\$5,000,000	0.0	\$5,135,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,135,000		\$5,000,000		\$5,000,000		\$5,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$5,000,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, Charter School Capital Construction

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
Total Funds	\$5,000,000	0.0	\$5,135,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	·
Cash Funds	\$0		\$5,135,000		\$5,000,000		\$5,000,000		\$5,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$5,000,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$5,000,000	0.0	\$5,135,000	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		\$5,135,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,000,000		\$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//
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.
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, State Charter School Institute Capital Construction Assistance

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
			(Laws D:!!)							
SB 07-239, HB 08-1375, SB 09- Total Funds	259 Prior Year Appr \$0	0.0	(Long Bill) \$0	0.0	\$0	0.0	\$0	0.0	\$365,226	0.0
General Fund	\$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$305,220	0.0
	\$0 \$0		\$0		\$0 \$0		\$0 \$0		\$0 \$0	
General Fund Exempt Cash Funds	\$0 \$0		\$0		\$0 \$0		\$0 \$0		\$365,226	
	<b>۵</b> 0		<b>\$</b> U		<b>۵</b> 0		\$U		\$305,220	
Cash Funds Exempt /	<b>C</b>		<b>*</b> 0		<b>C</b>		¢0.		<b>C</b>	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-089 State Charter School	Instituto									
Total Funds	\$0	0.0	\$0	0.0	\$365,226	0.0	\$365,226	0.0	N/A	N/A
General Fund	\$0 \$0	0.0	\$0	0.0	\$303,220	0.0	\$303,220	0.0	N/A N/A	N/A
General Fund Exempt	\$0 \$0		\$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds	\$0 \$0		\$0		\$365,226		\$365,226		N/A N/A	
Cash Funds Exempt /	φυ		φυ		\$305,220		φ305,220		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0 \$0		\$0		\$0 \$0		\$0		N/A	
rederar runds	φυ		φυ		φυ		φυ		IN/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$365,226	0.0	\$365,226	0.0	\$365,226	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$365,226		\$365,226		\$365,226	
Cash Funds Exempt /			,		, ,		, ,		, ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	÷-	L.	7-		÷-		<b>†</b> -			
Request Year Base and Other A	djustments (see Re	conciliati	on for details)							
Request Year Base and Other A Total Funds	djustments (see Re N/A	conciliati N/A	on for details) 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 N/A	N/A	\$0 \$0	0.0
Total Funds	N/A		N/A	N/A		N/A		N/A		0.0
Total Funds General Fund	N/A N/A		N/A N/A	N/A	N/A	N/A	N/A	N/A	\$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	\$0 \$0	0.0

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (II) Capital Construction, State Charter School Institute Capital Construction Assistance

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req									• • • • • • • •	
Total Funds	\$0	0.0	\$0	0.0	\$365,226	0.0	\$365,226	0.0	\$365,226	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$365,226		\$365,226		\$365,226	
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	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
		0.0		0.0		N/A		IN/A		IN/A
General Fund Exempt	\$0		\$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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Federal Title I Reading First Grant

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09	-259 Prior Year Apr	propriation (	l ona Bill)							
Total Funds	\$10,878,225		\$10,918,897	15.4	\$10,962,813	15.4	\$10,962,813	15.4	\$10,962,813	15.4
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	\$10,878,225	9.0	\$10,918,897	15.4	\$10,962,813	15.4	\$10,962,813	15.4	\$10,962,813	15.4
New Grant Award										
Total Funds	\$9,013,136	0.0	\$3,254,295	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$9,013,136		\$3,254,295		N/A		N/A		N/A	
	• • •		•							
Total Appropriation Total Funds	\$19,891,361	9.0	\$14,173,192	15.4	\$10,962,813	15.4	\$10,962,813	15.4	\$10,962,813	15.4
General Fund	\$19,891,301		\$14,173,192	13.4	\$10,902,813	13.4	\$10,902,813	13.4	\$10,902,813	13.4
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ψυ		Ψ		ψυ		ΨU		Ψ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$19,891,361	9.0	\$14,173,192	15.4	\$10,962,813	15.4	\$10,962,813	15.4	\$10,962,813	15.4
	<i>Q</i> 10,001,001	0.0	ψ14,110,10 <b>2</b>	10.4	<i><i><i></i></i></i>	10.4	<i><i><i></i></i></i>	1014	¢10,002,010	1014
POTS Expenditures / Allocation	l									
Total Funds	\$0		\$0		N/A		\$114,313		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$114,313		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Federal Title I Reading First Grant

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds Change										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$10,662,813)	(15.4)
General Fund	N/A		N/A		N/A		N/A		\$0	<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		(\$10,662,813)	(15.4)
Request Year Base and Other Ac				NI/A		NI/A	0.0	0.0	0.0	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	0.0
Total Spending Authority / Req										
Total Funds	\$19,891,361	9.0	\$14,173,192	15.4	\$10,962,813	15.4	\$11,077,126	15.4	\$300,000	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 /	**		<u>^</u>		**		**		**	
Reappropriated Funds	\$0		\$0	45.4	\$0	45.4	\$0	45.4	\$0	
Federal Funds	\$19,891,361	9.0	\$14,173,192	15.4	\$10,962,813	15.4	\$11,077,126	15.4	\$300,000	0.0

#### (2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Federal Title I Reading First Grant

	FY 2007-08	5	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$10,574,499	12.9	\$8,336,811	11.1	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	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$10,574,499		\$8,336,811	11.1	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$9,316,862	(3.9)	\$5,836,381	4.3	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	\$9,316,862		\$5,836,381	4.3	N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Read-to-Achieve Grant Program

	FY 2007-08	FY 2007-08		FY 2008-09		FY 2009-10		C	FY 2010-11			
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE		
SB 07-239, HB 08-1375, SB 09 Total Funds	9-259 Prior Year Appl \$4,918,187	0.0	(Long Bill) \$6,675,177	1.0	¢6 675 000	10	¢6 675 000	10	¢4 500 704	1.0		
General Fund	\$4,910,107	0.0	\$0,075,177 \$0	1.0	\$6,675,000 \$0	1.0	\$6,675,000 \$0	1.0	\$4,509,704 \$0	1.0		
General Fund Exempt	\$0		\$0		\$0 \$0		\$0		\$0 \$0			
Cash Funds	\$0		\$6,675,177	1.0	\$6,675,000	1.0	\$6,675,000	1.0	\$0 \$4,509,704	1.0		
Cash Funds Exempt /	φυ		φ0,075,177	1.0	\$0,075,000	1.0	<b>Φ</b> 0,075,000	1.0	φ4,509,704	1.0		
Reappropriated Funds	\$4,918,187		\$0		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0 \$0		\$0		\$0 \$0			
r ederar r drids	ψυ		ψυ		ψυ		ψυ		ψυ			
HB 08-1283, SB 09-185 Conce	erning Supplemental	Annronriat	ion									
Total Funds	\$0	0.0	(\$150,669)	0.0	N/A	N/A	N/A	N/A	N/A	N/A		
General Fund	\$0	0.0	\$0	0.0	N/A		N/A	1071	N/A			
General Fund Exempt	\$0		\$0		N/A		N/A		N/A			
Cash Funds	\$0		(\$150,669)		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 07-1359 Allocate a Portion	of the Tobacco Litiga	ation Settle	ement Moneys									
Total Funds	\$359,106	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
General Fund	\$0		N/A		N/A		N/A		N/A			
General Fund Exempt	\$0		N/A		N/A		N/A		N/A			
Cash Funds	\$0		N/A		N/A		N/A		N/A			
Cash Funds Exempt /												
Reappropriated Funds	\$359,106		N/A		N/A		N/A		N/A			

#### SB 09-256 School Finance Act

Federal Funds

\$0

Total Funds	\$0	0.0	\$0	0.0	(\$1,000,000)	0.0	(\$1,000,000)	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		(\$1,000,000)		(\$1,000,000)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

N/A

N/A

N/A

N/A

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Read-to-Achieve Grant Program

	FY 2007-0	FY 2007-08		FY 2008-09		FY 2009-10		)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 09-260 Adjust Tobacco Settl	lement Moneys Allo	ocation								
Total Funds	\$0		\$0	0.0	(\$1,165,296)	0.0	(\$1,165,296)	0.0	N/A	N/.
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$1,165,296)		(\$1,165,296)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$5,277,293	0.0	\$6,675,177	1.0	\$4,509,704	1.0	\$4,509,704	1.0	\$4,509,704	1.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,675,177	1.0	\$4,509,704	1.0	\$4,509,704	1.0	\$4,509,704	1.
Cash Funds Exempt /										
Reappropriated Funds	\$5,277,293		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A			for details) N/A	N/A	N1/A	N1/A	N1/A	N1/A	#0.405.000	
Total Funds General Fund	N/A N/A		N/A N/A	N/A	N/A N/A	N/A	N/A	N/A	\$2,165,296	0.
							N/A		\$0	<b> </b>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,165,296	
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		<b>*</b> 0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A	N N	N/A		N/A		N/A		\$0	
otal Spending Authority / Red	quest									
Total Funds	\$5,277,293	0.0	\$6,675,177	1.0	\$4,509,704	1.0	\$4,509,704	1.0	\$6,675,000	1.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,675,177	1.0	\$4,509,704	1.0	\$4,509,704	1.0	\$6,675,000	1.
Cash Funds Exempt /								1		
	<b>A B A B B B B B B B B B B</b>	1 1 1	- A		A	1			1	1

\$0

\$0

\$0 \$0 \$0

\$0

\$0

\$0

\$5,277,293

\$0

Reappropriated Funds

Federal Funds

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Read-to-Achieve Grant Program

	FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,479,589	0.2	\$5,918,882	0.9	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		\$5,918,882	0.9	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,479,589		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	\$797,704	(0.2)	\$756,295	0.1	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		\$756,295	0.1	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$797,704		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Family Literacy Education Fund

	FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		C	FY 2010-11	FY 2010-11		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE		
SB 07-239, HB 08-1375, SB 09-2					-		-					
Total Funds	\$200,000	0.0	\$200,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
General Fund	\$0		\$200,000		\$0		\$0		\$0			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$0		\$0		\$0			
Cash Funds Exempt /												
Reappropriated Funds	\$200,000		\$0		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			
Total Appropriation												
Total Funds	\$200,000	0.0	\$200,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
General Fund	\$0		\$200,000		\$0		\$0		\$0			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$0		\$0		\$0			
Cash Funds Exempt /												
Reappropriated Funds	\$200,000		\$0		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			
					•				-			
Total Spending Authority / Req	uest											
Total Funds	\$200,000	0.0	\$200,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
General Fund	\$0		\$200,000		\$0		\$0		\$0			
General Fund Exempt	\$0		\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$0		\$0		\$0		\$0			
Cash Funds Exempt /												
Reappropriated Funds	\$200,000		\$0		\$0		\$0		\$0			
Federal Funds	\$0		\$0		\$0		\$0		\$0			

#### (2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Family Literacy Education Fund

	FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		C	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$200,000	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	\$200,000		\$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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Family Literacy Education Grant Program

	FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
SB 07-239, HB 08-1375, SB 09-2											
Total Funds	\$200,000	0.0	\$200,000	0.0	\$130,000	0.0	\$130,000	0.0	\$130,000	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	\$200,000		\$200,000		\$130,000		\$130,000		\$130,000		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
			•		•						
Total Appropriation											
Total Funds	\$200,000	0.0	\$200,000	0.0	\$130,000	0.0	\$130,000	0.0	\$130,000	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	\$200,000		\$200,000		\$130,000		\$130,000		\$130,000		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
			•								
Total Spending Authority / Req	uest										
Total Funds	\$200,000	0.0	\$200,000	0.0	\$130,000	0.0	\$130,000	0.0	\$130,000	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	\$200,000		\$200,000		\$130,000		\$130,000		\$130,000		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (III) Reading and Literacy, Family Literacy Education Grant Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	C	FY 2009-10	C	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$200,000	0.0	\$200,000	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	\$200,000		\$200,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Closing the Achievement Gap

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-12	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (	Long Bill)							
Total Funds	\$0	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	0
General Fund	\$0		\$1,800,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,800,000		\$1,800,000		\$1,800,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 08-1283, SB 09-185 Concerr Total Funds	ning Supplemental \$0	Appropriati	on (\$99,000)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	(\$1,800,000)	0.0	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			
General Fund Exempt			\$0						N/A	
Cash Funds	\$0		\$1,701,000		N/A		N/A		N/A	
Cash Funds Exempt /	<b>*</b> 0				N1/A		N1/A		N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$1,701,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,701,000		\$1,800,000		\$1,800,000		\$1,800,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Red			<b>A i a i i a i <b>a i <b>a i a i a i <b>a i a i <b>a i a i a i a i <b>a i a i a i a i <b>a i i a i <b>a i <b>a i a i a i <b>a i i a i i i a i i i i i i i i i i</b></b></b></b></b></b></b></b></b></b></b></b></b></b></b></b></b></b>		•••••••					1
Total Funds	\$0	0.0	\$1,701,000	0.0	\$1,800,000	0.0	\$1,800,000	0.0	\$1,800,000	1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,701,000		\$1,800,000		\$1,800,000		\$1,800,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Closing the Achievement Gap

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$1,701,000	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		\$1,701,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	¢0	0.0	¢0		N1/A	NI/A		N1/A	NI/A I	
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	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Content Specialists

	FY 2007-0	08	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year Ap	propriation (L	ona Bill)							
Total Funds	\$0		\$433,480	4.6	\$448,250	5.0	\$448,250	5.0	\$448,250	5.0
General Fund	\$C		\$433,480	4.6	\$0		\$0		\$0	
General Fund Exempt	\$C		\$0		\$0		\$0		\$0	
Cash Funds	\$C		\$0		\$448,250	5.0	\$448,250	5.0	\$448,250	5.0
Cash Funds Exempt /			· · ·							
Reappropriated Funds	\$C	)	\$0		\$0		\$0		\$0	
Federal Funds	\$C		\$0		\$0		\$0		\$0	
HB 08-1283, SB 09-185 Concer										
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0		(\$433,480)	(4.6)	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	)	\$433,480	4.6	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 Appropriation	¢		¢ 400 400	4.0	¢ 4 40.050		¢ 4 4 0 0 5 0	5.0	¢ 4 4 0 0 5 0	50
Total Funds	\$0		\$433,480	4.6	\$448,250	5.0	\$448,250	5.0	\$448,250	5.0
General Fund	\$0		\$0		\$0		\$0		\$0	┝───
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	·	\$433,480	4.6	\$448,250	5.0	\$448,250	5.0	\$448,250	5.0
Cash Funds Exempt /									<b>AA</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	┝───
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Red	nuest									
Total Funds	\$0	0.0	\$433,480	4.6	\$448,250	5.0	\$448,250	5.0	\$448,250	5.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$433,480	4.6	\$448,250	5.0	\$448,250	5.0	\$448,250	5.0
Cash Funds Exempt /	÷,		÷,+00		÷ , <b>200</b>		÷,200		÷0,200	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Content Specialists

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$0	0.0	\$404,539	3.6	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		\$404,539	3.6	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	\$28,941	1.0	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		\$28,941	1.0	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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Office of Dropout Prevention and Student Re-engagement

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$157,772	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$157,772	2.0
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 09-1243 Increase High School										
Total Funds	\$0	0.0	\$0	0.0	\$157,772	2.0	\$157,772	2.0	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		\$157,772	2.0	\$157,772	2.0	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$157,772	2.0	\$157,772	2.0	\$157,772	2.0
General Fund	\$0		\$0		\$0		\$0	-	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$157,772	2.0	\$157,772	2.0	\$157,772	2.0
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Ac										
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$7,600)	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		(\$7,600)	
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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Office of Dropout Prevention and Student Re-engagement

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	equest									
Total Funds	\$0	0.0	\$0	0.0	\$157,772	2.0	\$157,772	2.0	\$150,172	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$157,772	2.0	\$157,772	2.0	\$150,172	2.0
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	0.0	\$0 \$0	0.0	N/A	10// (	N/A	1077	N/A	
General Fund Exempt	\$0		\$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						II		
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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, School Leadership Academy Program

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	ropriation (I	Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$75,000	0.7	\$75,000	0.7	\$75,000	0.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$75,000	0.7	\$75,000	0.7	\$75,000	0.7
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1386 School Leadership A										
Total Funds	\$0	0.0	\$137,983	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		\$137,983	1.5	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 Appropriation										
Total Funds	\$0	0.0	\$137,983	1.5	\$75,000	0.7	\$75,000	0.7	\$75,000	0.7
General Fund	\$0		\$0		\$0	•	\$0	•	\$0	•
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$137,983	1.5	\$75,000	0.7	\$75,000	0.7	\$75,000	0.7
Cash Funds Exempt /			· · /···		+ -,	-	+ -/		+ - /	-
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
									•	
<b>Total Spending Authority / Req</b>										
Total Funds	\$0	0.0	\$137,983	1.5	\$75,000	0.7	\$75,000	0.7	\$75,000	0.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$137,983	1.5	\$75,000	0.7	\$75,000	0.7	\$75,000	0.7
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, School Leadership Academy Program

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	1	FY 2009-10	)	FY 2010-11	
	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	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	¢0		¢407.000	4.5			N1/A	NI/A		
Total Funds	\$0	0.0	\$137,983	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		\$137,983	1.5	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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Teacher Quality Recruitment Retention

	FY 2007-0	3	FY 2008-09	1	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09	-259 Prior Year App	ropriation	(Lona Bill)							
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	
		-								
B 08-1384 Teacher Quality Re										
Total Funds	\$0	0.0	\$1,241,997	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		\$1,241,997		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	
B 09-214 Quality Teacher Pro										
Total Funds	\$0	0.0	(\$1,156,997)	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		(\$1,156,997)		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	
otal Appropriation		-			-					
Total Funds	\$0	0.0	\$85,000	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	

General Fund Exempt	\$0	\$0	\$0	\$0	\$0	
Cash Funds	\$0	\$85,000	\$0	\$0	\$0	
Cash Funds Exempt /						
Reappropriated Funds	\$0	\$0	\$0	\$0	\$0	
Federal Funds	\$0	\$0	\$0	\$0	\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Teacher Quality Recruitment Retention

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	auest									
Total Funds	\$0	0.0	\$85,000	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 \$0		\$0		\$0		\$0	
Cash Funds	\$0		\$85,000		\$0		\$0		\$0	
Cash Funds Exempt /			,,				· · ·		¥*	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<b></b>	•									
Expenditures										
Total Funds	\$0	0.0	\$85,000	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		\$85,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, National Credential Fee Assistance

Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
259 Prior Year Appr	opriation (	(Long Bill)							
\$100,000	0.0	\$125,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$125,000		\$0		\$0		\$0	
\$100,000		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$25.000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	0.0		0.0						
\$25,000		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$125,000	0.0	\$125,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$125,000		\$0		\$0		\$0	
\$125,000		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
iuest									
	0.0	\$125.000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0				\$0		\$0		\$0	í – – – – – – – – – – – – – – – – – – –
									[
\$125,000		\$0		\$0		\$0		\$0	1
\$0		\$0		\$0		\$0		\$0	(
	Actuals 259 Prior Year Appr \$100,000 \$0 \$0 \$0 \$0 \$100,000 \$0 \$100,000 \$0 \$0 \$25,000 \$0 \$25,000 \$0 \$125,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	259 Prior Year Appropriation (         \$100,000       0.0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$100,000       \$0         \$100,000       \$0         \$100,000       \$0         \$100,000       \$0         \$100,000       \$0         \$100,000       \$0         \$25,000       0.0         \$0       \$0         \$25,000       \$0         \$125,000       0.0         \$0       \$0         \$125,000       \$0         \$125,000       \$0         \$125,000       \$0         \$125,000       \$0         \$0       \$0         \$125,000       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0         \$0       \$0	Actuals         FTE         Actuals           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$125,000           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$125,000         \$0           \$100,000         \$0         \$125,000         \$0           \$100,000         \$0         \$0         \$0           \$100,000         \$0         \$0         \$0           \$100,000         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0 </td <td>Actuals         FTE         Actuals         FTE           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$125,000         0.0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$125,000         \$0         \$0         \$0         \$0           \$100,000         \$0         \$125,000         \$0         \$0         \$0         \$0           \$100,000         \$0         \$0         \$0         \$0         \$0         \$0           \$100,000         \$0         \$0         \$0         \$0         \$0         \$0           \$25,000         0.0         \$0         \$0         \$0         \$0         \$0           \$25,000         0.0         \$0         \$0         \$0         \$0         \$0           \$125,000         0.0         \$125,000         0.0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0</td> <td>Actuals         FTE         Actuals         FTE         Appropriated           259 Prior Year Appropriation (Long Bill)         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$100,000         \$0         \$0         \$0         \$0         \$0           \$100,000         \$0         \$0         \$0         \$0         \$0           \$100,000         \$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         <td< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           259 Prior Year Appropriation (Long Bill)         \$100,000         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</td></td<><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$100,000         0.0         \$0&lt;</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$125,000         0.0         \$0</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$0<!--</td--></td></td>	Actuals         FTE         Actuals         FTE           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$125,000         0.0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$125,000         \$0         \$0         \$0         \$0           \$100,000         \$0         \$125,000         \$0         \$0         \$0         \$0           \$100,000         \$0         \$0         \$0         \$0         \$0         \$0           \$100,000         \$0         \$0         \$0         \$0         \$0         \$0           \$25,000         0.0         \$0         \$0         \$0         \$0         \$0           \$25,000         0.0         \$0         \$0         \$0         \$0         \$0           \$125,000         0.0         \$125,000         0.0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	Actuals         FTE         Actuals         FTE         Appropriated           259 Prior Year Appropriation (Long Bill)         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$100,000         \$0         \$0         \$0         \$0         \$0           \$100,000         \$0         \$0         \$0         \$0         \$0           \$100,000         \$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 <td< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           259 Prior Year Appropriation (Long Bill)         \$100,000         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</td></td<> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$100,000         0.0         \$0&lt;</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$125,000         0.0         \$0</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$0<!--</td--></td>	Actuals         FTE         Actuals         FTE         Appropriated         FTE           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$100,000         0.0         \$0<	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$125,000         0.0         \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           259 Prior Year Appropriation (Long Bill)         \$100,000         0.0         \$0 </td

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, National Credential Fee Assistance

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$70,000	0.0	\$125,000	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		\$125,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$70,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$55,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$55,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Science and Technology Education Fund

07-239, HB 08-1375, SB 09-2		3	FY 2008-0	9	FY 2009-10	)	FY 2009-10		FY 2010-11	1
07-239. HB 08-1375. SB 09-2	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
	259 Prior Year App	opriation	(Long Bill)							
otal Funds	\$0	0.0	\$300,000	0.0	\$0	0.0	\$0	0.0	\$0	(
eneral Fund	\$0		\$0		\$0		\$0		\$0	
eneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$0		\$300,000		\$0		\$0		\$0	
ash Funds Exempt /										
eappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
08-1283, SB 09-185 Concerr			(\$300,000	) 0.0	NI/A	N/A	N1/A	N/A	N/A	Γ
otal Funds	\$0 \$0	0.0			N/A N/A	N/A	N/A	N/A		
eneral Fund	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
eneral Fund Exempt	\$0 \$0						N/A N/A		N/A N/A	
ash Funds ash Funds Exempt /	<b>\$</b> U		(\$300,000	)	N/A		IN/A		IN/A	
	¢O		¢o		N1/A		N1/A		N/A	
eappropriated Funds ederal Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
	φυ		φU		IN/A		IN/A		N/A	
al Appropriation										
otal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
eneral Fund	\$0		\$0		\$0		\$0		\$0	
eneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$0		\$0		\$0		\$0		\$0	
ash Funds Exempt /										
eappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Science and Technology Education Fund

	FY 2007-08	3	FY 2008-09	1	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	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	
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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Science and Technology Center Grant Program

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 07-239, HB 08-1375, SB 09-	-259 Prior Year Apr	propriation (	l ong Bill)							
Total Funds	\$0		\$300,000	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		\$300,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 08-1283, SB 09-185 Concer				0.0		N1/A	N1/A		N1/A	
Total Funds	\$0	0.0	(\$300,000)	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		(\$300,000)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal 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	
otal Spending Authority / Re										1
Total Funds	\$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	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Science and Technology Center Grant Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	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	
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	0.0	N/A	11/A	N/A	IN/A	N/A	11/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>**</b>		÷**		1471		1471			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Boards of Cooperative Services

	FY 2007-08	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	259 Prior Year Ann	ropriation (	l ong Bill)							
Total Funds	\$210,000	0.0	\$210,000	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$210,000		\$210,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
otal Appropriation						<u> </u>				_
Total Funds	\$210,000	0.0	\$210,000	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$210,000		\$210,000		\$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	
otal Spending Authority / Red					1					-
Total Funds	\$210,000	0.0	\$210,000	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$210,000		\$210,000		\$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	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Boards of Cooperative Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-1	0	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$210,000	0.0	\$210,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$210,000		\$210,000		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	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Civic Education

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	1	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	250 Drier Veer App	ropriation (								
Total Funds	\$200,000	0.0	\$200,000	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
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$200,000		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1283, SB 09-185 Concerr										
Total Funds	\$0	0.0	(\$197,695)	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		(\$197,695)		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 Appropriation			•							-
Total Funds	\$200,000	0.0	\$2,305	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		\$2,305		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Rec			<b>*</b> 0.005		<b>*</b>		**		<b>*</b>	
Total Funds	\$200,000	0.0	\$2,305	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		\$2,305		\$0		\$0		\$0	
Cash Funds Exempt /	<b>****</b>						<b>*</b> -		A-	
Reappropriated Funds	\$200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Civic Education

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$199,881	0.0	\$2,305	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		\$2,305		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$199,881		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$119	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	\$119		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Financial Literacy

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-12	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (l	Long Bill)							
Total Funds	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$40,000		\$40,000		\$40,000		\$40,000	
Cash Funds Exempt /										
Reappropriated Funds	\$40,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$40,000		\$40,000		\$40,000		\$40,000	
Cash Funds Exempt /										
Reappropriated Funds	\$40,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$40,000)	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		(\$40,000)	
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	
otal Spending Authority / Rec	uest									
Total Funds	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$40,000		\$40,000		\$40,000		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$40,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	Î

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Financial Literacy

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$22,645	0.0	\$15,533	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		\$15,533		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$22,645		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$17,355	0.0	\$24,467	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		\$24,467		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$17,355		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Colorado History Day

	FY 2007-08	5	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (I	ong Bill)							
Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation	1 <b>4</b> ( <b>3 3 3 3</b>				<b>1 • /</b> • • • • • <b>1</b>				<b>A</b> ( <b>A A A A</b>	
Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
aguast Veer Dees and Other A	divetmente (acc De	oonoiliotion	for dotaila)							
equest Year Base and Other A Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$10,000)	0
General Fund	N/A	IN/A	N/A	IN/A	N/A		N/A	IN/A	(\$10,000) \$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		(\$10,000)	
Cash Funds Exempt /	11/7		11/7		IN/73		11/7		(\$10,000)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0 \$0	
	10/7				1.07.1		14/7		ψu	
otal Spending Authority / Rec	quest									
Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	Ī	\$0	Ī

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Colorado History Day

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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		\$10,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000				N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under//Quer) Expanditures										
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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Innovative Schools Act of 2008

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	1	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	259 Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$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	
3 08-130 Innovative Schools A	at af 2008 EV 200	00 4 00 00	nriation							
Total Funds	\$0		\$80,545	1.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$80,545	1.0	N/A N/A	IN/A	N/A N/A	N/A	N/A	
General Fund Exempt	\$0		\$80,545	1.0	N/A N/A		N/A N/A		N/A	-
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	φυ		φυ		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	
	<b>\$</b>	1	ψ <b>υ</b>	1 1			1071		107	1
otal Appropriation	<b>^</b>		<u> </u>				<b>*</b> 0		<u>^</u>	<b>r</b>
Total Funds	\$0	0.0	\$80,545	1.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$80,545		\$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 Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$80,545	1.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$80,545	1.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	t
Cash Funds	\$0		\$0		\$0		\$0		\$0	t
Cash Funds Exempt /	<b>†</b>		+•		<b>*</b> *		<b>**</b>		<b>*</b> *	†
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, Innovative Schools Act of 2008

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$78,811	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$78,811	0.5	N/A		N/A		N/A	
General Fund Exempt	\$0		\$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			A							
Total Funds	\$0	0.0	\$1,734	0.5	N/A	N/A	N/A		N/A	N/A
General Fund	\$0		\$1,734	0.5	N/A		N/A		N/A	
General Fund Exempt	\$0		\$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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Facility Summer School Grant Program

	FY 2007-08		FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	250 Prior Voor Appr	opriation (I	ong Rill)							
Total Funds	\$500,000	0.0	\$4,800,000	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.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,800,000		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$500,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$0 \$0	0.0	(\$4,800,000)	0.0	N/A	N/A	N/A	N/A	N/A	1
B 08-1388 School Finance Act	EY 08-09 Appropria	ation								
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$4,800,000)		N/A		N/A		N/A	
Cash Funds Exempt /	<b>*</b> 0		**		N1/A				N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$500,000	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	0.0	\$0 \$0	0.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							¥ -		• -	
Reappropriated Funds	\$500,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Facility Summer School Grant Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req										
Total Funds	\$500,000	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	\$500,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$434,500	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	\$434,500		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	¢05 500				N/A				N/A	
Total Funds	\$65,500	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 /			<b>*</b> 0		N1/A		51/A		<b>NI/A</b>	
Reappropriated Funds	\$65,500		\$0 \$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Summer School Grant Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2 Total Funds	\$1,000,000	0.3	\$1,000,000	0.3	\$1,000,000	0.3	\$1,000,000	0.3	\$1,000,000	0.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,000,000	0.3	\$1,000,000	0.3	\$1,000,000	0.3	\$1,000,000	0.3
Cash Funds Exempt /										
Reappropriated Funds	\$1,000,000	0.3	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
							-			
HB 08-1283, SB 09-185 Concern										
Total Funds	\$0	0.0	(\$972,895)	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		(\$972,895)		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 Appropriation										
Total Funds	\$1,000,000	0.3	\$27,105	0.3	\$1,000,000	0.3	\$1,000,000	0.3	\$1,000,000	0.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$27,105	0.3	\$1,000,000	0.3	\$1,000,000	0.3	\$1,000,000	0.3
Cash Funds Exempt /										
Reappropriated Funds	\$1,000,000	0.3	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			<b>.</b>							
Request Year Base and Other Ac				N1/A		N1/A		N1/A		(0, 0)
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,000,000)	(0.3)
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	(0, 0)
Cash Funds	N/A		N/A		N/A		N/A		(\$1,000,000)	(0.3)
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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Summer School Grant Program

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	quest									
Total Funds	\$1,000,000	0.3	\$27,105	0.3	\$1,000,000	0.3	\$1,000,000	0.3	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$27,105	0.3	\$1,000,000	0.3	\$1,000,000	0.3	\$0	0.0
Cash Funds Exempt /										
Reappropriated Funds	\$1,000,000	0.3	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	¢009 715	0.2	¢07.006	0.2		NI/A	N//A		N1/A	
Total Funds	\$998,715	0.3	\$27,026	0.3	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		\$27,026	0.3	N/A		N/A		N/A	
Cash Funds Exempt /	¢008 715		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$998,715		\$0 \$0						N/A N/A	
Federal Funds	\$0		<b>\$</b> 0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,285	0.0	\$79	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		\$79	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,285		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, STEM After-school Education Pilot Program

	FY 2007-0	)8	FY 2008-09	9	FY 2009-10	I	FY 2009-1	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	-259 Prior Year Ap	propriation (	(Long Bill)							
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	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1283, SB 09-185 Concer										
Total Funds	\$0		(\$300,000)	0.0	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		(\$300,000)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1388 School Finance Ac	<u>t F Y 08-09 Approp</u> i \$0		¢200.000	0.0	N1/A	N/A	N1/A	N/A	N1/A	N
Total Funds General Fund	\$0 \$0		\$300,000	0.0	N/A N/A	N/A	N/A N/A		N/A N/A	IN
	\$0 \$0		\$0 \$0							
General Fund Exempt	\$0 \$0		\$300,000		N/A		N/A N/A		N/A N/A	
Cash Funds Cash Funds Exempt /	<del>ې</del> 0		\$300,000		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 N/A		N/A	
	φυ		φυ		IN/A		IN/A		IN/A	
otal Appropriation										
Total Funds	\$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 /	1									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	İ

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, STEM After-school Education Pilot Program

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	quest									
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	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 /							N1/A		N1/A	
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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Dropout Prevention Activity Grant Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	250 Drior Voor App	opriation (I	ong Dill)							
Total Funds	209 Filor rear Appl \$0	0.0	\$159,131	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		\$0		\$0		\$0	
Cash Funds	\$0		\$159,131		\$0		\$0		\$0	
Cash Funds Exempt /			<b>,</b> ,							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
							•			
otal Appropriation										
Total Funds	\$0	0.0	\$159,131	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		\$159,131		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Red	nuest									
Total Funds	\$0	0.0	\$159,131	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		\$159,131		\$0		\$0		\$0	
Cash Funds Exempt /			. , -						• • •	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Dropout Prevention Activity Grant Program

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$55,074	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		\$55,074		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	\$104,057	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		\$104,057		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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Healthy Choices Dropout Prevention

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (L	ong Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$7,477	0.1
General Fund	\$0		\$0		\$0		\$0		\$7,477	0.1
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	
SB 09-123 Healthy Choices Dro	pout Provention									
Total Funds	\$0	0.0	\$0	0.0	\$7,477	0.1	\$7,477	0.1	\$0	0.0
General Fund	\$0		\$0		\$7,477	0.1	\$7,477	0.1	\$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	\$0	0.0	\$0	0.0	\$7,477	0.1	\$7,477	0.1	\$7,477	0.1
General Fund	\$0		\$0		\$7,477	0.1	\$7,477	0.1	\$7,477	0.1
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	
Request Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$7,476	0.1
General Fund	N/A		N/A		N/A		N/A		(\$7,477)	(0.1
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$14,953	0.2
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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (V) Summer and After-school Program, Healthy Choices Dropout Prevention

	FY 2007-0	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	quest									
Total Funds	\$0	0.0	\$0	0.0	\$7,477	0.1	\$7,477	0.1	\$14,953	0.2
General Fund	\$0		\$0		\$7,477	0.1	\$7,477	0.1	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$14,953	0.2
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	i i	\$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	\$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	0.0	N/A		N/A	14/1	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 /	÷*		<b>**</b>							1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ł
Federal Funds	\$0		\$0		N/A		N/A		N/A	[

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VI) Facility Schools, Facility Schools Unit and Facility Schools Board

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	259 Prior Year Apr	propriation (	Long Bill)							
Total Funds	\$0		\$0	0.0	\$261,403	3.0	\$261,403	3.0	\$261,403	3.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0	0.0	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$261,403	3.0	\$261,403	3.0	\$261,403	3.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1204 Pre-12 Educational						N1/A	N1/A	N 1 / A	N1/A	
Total Funds	\$0		\$523,568	3.0	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		\$523,568	3.0	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 Appropriation										
Total Funds	\$0	0.0	\$523,568	3.0	\$261,403	3.0	\$261,403	3.0	\$261,403	3.0
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		\$523,568		\$0		\$0		\$0	
Cash Funds Exempt /	<b>**</b>		+0=0,000		<b>**</b>		<b>**</b>		<b>**</b>	
Reappropriated Funds	\$0		\$0		\$261,403	3.0	\$261,403	3.0	\$261,403	3.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•				•		•		•	·
Total Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$523,568	3.0	\$261,403	3.0	\$261,403	3.0	\$261,403	3.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$523,568	3.0	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$261,403	3.0	\$261,403	3.0	\$261,403	3.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VI) Facility Schools, Facility Schools Unit and Facility Schools Board

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$162,392	0.9	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		\$162,392	0.9	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			<b>*•••••••••••••</b>	0.4		N1/A	N//A	N1/A		
Total Funds	\$0	0.0	\$361,176	2.1	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		\$361,176	2.1	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VI) Facility Schools, Facility School Funding

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-					<b>*•••••••••••••</b>				<u> </u>	
Total Funds	\$0	0.0	\$0	0.0	\$20,817,769	0.0	\$20,817,769	0.0	\$20,817,769	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$20,817,769		\$20,817,769		\$20,817,769	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$0	0.0	\$18,475,256	0.0	N/A	N/A	N/A	N/A	N/A	N/
B 08-1388 School Finance Act		· · · · · ·								
General Fund	\$0	0.0	\$0	0.0	N/A	14/7	N/A		N/A	1.07
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$18,475,256		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	
otal Appropriation										
Total Funds	\$0	0.0	\$18,475,256	0.0	\$20,817,769	0.0	\$20,817,769	0.0	\$20,817,769	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$18,475,256		\$20,817,769		\$20,817,769		\$20,817,769	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VI) Facility Schools, Facility School Funding

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	C	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	quest									
Total Funds	\$0	0.0	\$18,475,256	0.0	\$20,817,769	0.0	\$20,817,769	0.0	\$20,817,769	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$18,475,256		\$20,817,769		\$20,817,769		\$20,817,769	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	¢0		¢16 594 020	0.0	NI/A	N1/A	N//A			NI/A
Total Funds	\$0	0.0	\$16,584,920	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		\$16,584,920		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			<b>4</b> / 000 000							
Total Funds	\$0	0.0	\$1,890,336	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		\$1,890,336		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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VI) Facility Schools, Hold-harmless Facility School Student Funding

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
		opriotion (l								
B 07-239, HB 08-1375, SB 09 Total Funds	-259 Prior Year Appr \$0		S0	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 \$0	0.0
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	φU		<b>پ</b> ۵		φU		ወ		φυ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i.
Federal Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
	\$U		<del>۵</del> 0		ቅሀ		ወ		<b>Ф</b> О	
B 08-1388 School Finance Ac	t EV 08 00 Approprie	tion								
Total Funds	\$0	0.0	\$587,504	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$367,504 \$0	0.0	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	IN
General Fund Exempt	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0 \$587,504		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φU		φ007,004		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
rederal Fullos	\$U		ቅሀ		IN/A		IN/A		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$587,504	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0	0.0	\$387,504 \$0	0.0	\$0 \$0	0.0	<del>\$0</del> \$0	0.0	\$0 \$0	0.
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		<del>\$0</del> \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$587,504		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	φU		φ307,304		<del>۵</del> ۵		ቅሀ		φυ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i.
Federal Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
reueral runus	<b>\$</b> U		<b>پ</b> ۵		<b>پ</b> ۵		\$U		<b>پ</b> ۵	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VI) Facility Schools, Hold-harmless Facility School Student Funding

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	0	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	quest									
Total Funds	\$0	0.0	\$587,504	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		\$587,504		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures			<b>0</b> 507 504					N1/A		N1/A
Total Funds	\$0	0.0	\$587,504	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		\$587,504		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		0.0		0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A		N/A N/A	N/A
	\$0	<u> </u>	\$0							
General Fund Exempt Cash Funds	\$0		\$0		N/A N/A		N/A		N/A N/A	
Cash Funds Cash Funds Exempt /	20	<u> </u>	<u>۵</u> ۵		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	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Appropriated Sponsored Programs

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	0	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09	-259 Prior Year Apr	propriation	n (Long Bill)							
Total Funds	\$317,393,174		\$220,537,698	73.3	\$225,611,615	73.3	\$225,611,615	73.3	\$225,611,615	73.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$810,000		\$1,237,000		\$3,237,000		\$3,237,000		\$3,237,000	
Cash Funds Exempt /										
Reappropriated Funds	\$3,015,648	6.0	\$4,471,580	6.0	\$4,484,871	6.0	\$4,484,871	6.0	\$4,484,871	6.0
Federal Funds	\$313,567,526		\$214,829,118	67.3	\$217,889,744	67.3	\$217,889,744	67.3	\$217,889,744	67.3
Custodial Increase in Federal F	unds Spending Aut	oority								
Total Funds	\$89,549,773		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/.
General Fund	\$0		N/A		N/A	1.07.1	N/A	1077	N/A	1.17
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	(\$810,000)		N/A		N/A		N/A		N/A	
Cash Funds Exempt /	(\$010,000)	, 								
Reappropriated Funds	\$1,754,335		N/A		N/A		N/A		N/A	
Federal Funds	\$88,605,438		N/A		N/A		N/A		N/A	
					•					
lew Grant Awards Total Funds	\$0	0.0	\$66,024,393	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0	0.0	\$00,024,000	0.0	N/A		N/A		N/A	1 1/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ψυ		ψυ		IN/A		N/A			
Reappropriated Funds	\$0		\$4,763,721		N/A		N/A		N/A	
Federal Funds	\$0		\$61,260,672		N/A		N/A		N/A	
	ψυ	1	ψ01,200,072	<u> </u>		II				
otal Appropriation					-				- <b>F</b>	
Total Funds	\$406,942,947		\$286,562,091	73.3	\$225,611,615	73.3	\$225,611,615	73.3	\$225,611,615	73.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,237,000		\$3,237,000		\$3,237,000		\$3,237,000	
Cash Funds Exempt /										
Reappropriated Funds	\$4,769,983		\$9,235,301	6.0	\$4,484,871	6.0	\$4,484,871	6.0	\$4,484,871	6.
Federal Funds	\$402,172,964	99.7	\$276,089,790	67.3	\$217,889,744	67.3	\$217,889,744	67.3	\$217,889,744	67.

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Appropriated Sponsored Programs

	FY 2007-08	3	FY 2008-09	1	FY 2009-10	)	FY 2009-10	)	FY 2010-11	]
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$538,720		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$39,155		N/A	
Federal Funds	\$0		\$0		N/A		\$499,565		N/A	
							•			
ederal Funds Change	N1/A			N1/A	N1/A	N1/A	N1/A	N1/A	<b>#50.044.000</b>	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$59,941,632	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		\$59,941,632	0.0
Request Year Base and Other A	diustmonte (soo Po	conciliat	ion for dotails)							
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	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 /			1071						¢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 / Re					<b></b>					
Total Funds	\$406,942,947	105.7	\$286,562,091	73.3	\$225,611,615	73.3	\$226,150,335	73.3	\$285,553,247	73.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

General I unu Exempt	ΨU		ψυ		ΨU		ΨU		ψU	
Cash Funds	\$0		\$1,237,000		\$3,237,000		\$3,237,000		\$3,237,000	
Cash Funds Exempt /										
Reappropriated Funds	\$4,769,983	6.0	\$9,235,301	6.0	\$4,484,871	6.0	\$4,524,026	6.0	\$4,484,871	6.0
Federal Funds	\$402,172,964	99.7	\$276,089,790	67.3	\$217,889,744	67.3	\$218,389,309	67.3	\$277,831,376	67.3

#### (2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Appropriated Sponsored Programs

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$327,869,032	94.7	\$215,207,645	67.9	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	\$459,425		\$518,973		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,089,933		\$4,710,538	6.0	N/A		N/A		N/A	
Federal Funds	\$322,319,674		\$209,978,134	61.9	N/A		N/A		N/A	

#### Under/(Over) Expenditures

Total Funds	\$79,073,915	11.0	\$71,354,446	5.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	(\$459,425)		\$718,027	0.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$319,950)		\$4,524,763	0.0	N/A		N/A		N/A	
Federal Funds	\$79,853,290		\$66,111,656	5.4	N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, School Counselor Corps Grant Program

	FY 2007-0	08	FY 2008-	09	FY 2009-10	C	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$C	0.0	\$(	0.0	\$5,000,000	1.0	\$5,000,000	1.0	\$5,000,000	1.0
General Fund	\$C		\$(	)	\$0		\$0		\$0	
General Fund Exempt	\$C		\$(	)	\$0		\$0		\$0	
Cash Funds	\$C		\$(	)	\$5,000,000	1.0	\$5,000,000	1.0	\$5,000,000	1.0
Cash Funds Exempt /										
Reappropriated Funds	\$C		\$0	)	\$0		\$0		\$0	
Federal Funds	\$0		\$(	)	\$0		\$0		\$0	
B 08-1370 School Counselor C										
Total Funds	\$C		\$5,000,000		N/A	N/A	N/A	N/A	N/A	N/.
General Fund	\$C		\$0		N/A		N/A		N/A	
General Fund Exempt	\$C		\$(		N/A		N/A		N/A	
Cash Funds	\$0		\$5,000,000	0 1.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$(	)	N/A		N/A		N/A	
otal Appropriation Total Funds	\$0	0.0	\$5,000,000	) 1.0	\$5,000,000	1.0	\$5,000,000	1.0	\$5,000,000	1.0
General Fund	\$0		\$0,000,000		\$0	1.0	\$0,000,000	1.0	\$0,000,000	1.0
General Fund Exempt	\$0		\$		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$5,000,000		\$5,000,000	1.0	\$5,000,000	1.0	\$5,000,000	1.0
Cash Funds Exempt /	Ψ.		φ0,000,000	/	\$0,000,000		\$0,000,000		\$0,000,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$(		\$0		\$0 \$0		\$0	
	, , , , , , , , , , , , , , , , , , ,				ţ.	I I	ţ.		<b>**</b>	
otal Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$5,000,000	) 1.0	\$5,000,000	1.0	\$5,000,000	1.0	\$5,000,000	1.0
General Fund	\$0		\$(	)	\$0		\$0		\$0	
General Fund Exempt	\$0		\$(	)	\$0		\$0		\$0	
Cash Funds	\$0		\$5,000,000	) 1.0	\$5,000,000	1.0	\$5,000,000	1.0	\$5,000,000	1.0
Cash Funds Exempt /			,							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	<u>├──</u>	\$0	<b>├───├</b> ──	\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, School Counselor Corps Grant Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$4,970,559	0.7	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		\$4,970,559	0.7	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			<b>***</b>							
Total Funds	\$0	0.0	\$29,441	0.3	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		\$29,441	0.3	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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Regional Service Cooperatives

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09	-259 Prior Year Ann	ropriation	(Long Bill)							
Total Funds	\$0		\$0	0.0	\$1,067,182	1.0	\$1,067,182	1.0	\$1,067,182	1.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,067,182	1.0	\$1,067,182	1.0	\$1,067,182	1.
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 08-038 K-12 Educational Re	egional Service Coo			iation						
Total Funds	\$0	0.0	\$198,545	1.0	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		\$198,545	1.0	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	
otal Appropriation										
Total Funds	\$0	0.0	\$198,545	1.0	\$1,067,182	1.0	\$1,067,182	1.0	\$1,067,182	1.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$198,545	1.0	\$1,067,182	1.0	\$1,067,182	1.0	\$1,067,182	1
Cash Funds Exempt /		Ι Τ								
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	(\$1,067,182)	(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		(\$1,067,182)	(1.0)
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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Regional Service Cooperatives

	FY 2007-0	3	FY 2008-09	9	FY 2009-10	1	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	anet									
Total Funds	\$0	0.0	\$198,545	1.0	\$1,067,182	1.0	\$1,067,182	1.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$198,545	1.0	\$1,067,182	1.0	\$1,067,182	1.0	\$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	\$145,135	0.7	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		\$145,135	0.7	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	\$53,410	0.3	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		\$53,410	0.3	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	

# (2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Contingency Reserve

—		3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-259	Prior Year Appr	opriation (I	_ong Bill)							
Total Funds	\$4,439,728	0.0	\$4,770,988	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,770,988		\$500,000		\$500,000		\$500,000	
Cash Funds Exempt /										
Reappropriated Funds	\$4,439,728		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Fotal Funds General Fund	\$4,439,728 \$0	0.0	\$4,770,988 \$0	0.0	\$500,000 \$0	0.0	\$500,000 \$0	0.0	\$500,000 \$0	0.0
General Fund										
General Fund Exempt	\$0		\$0							
	<b>*</b> •				\$0		\$0		\$0	
Cash Funds	\$0		\$4,770,988		\$0 \$500,000		\$0 \$500,000			
Cash Funds Cash Funds Exempt /	·				\$500,000		\$500,000		\$0 \$500,000	
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$4,439,728		\$4,770,988 \$0 \$0		÷ •				\$0	

General Fund Exempt	<b>پ</b> ۵	<b>۵</b> 0	<b>۵</b> ۵	<b>\$</b> U	<b>۵</b> ۵	1
Cash Funds	\$0	\$4,770,988	\$500,000	\$500,000	\$500,000	Γ
Cash Funds Exempt /						Γ
Reappropriated Funds	\$4,439,728	\$0	\$0	\$0	\$0	
Federal Funds	\$0	\$0	\$0	\$0	\$0	Γ

#### (2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Contingency Reserve

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$156,248	0.0	\$1,532,288	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		\$1,532,288		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$156,248		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4,283,480	0.0	\$3,238,700	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		\$3,238,700		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$4,283,480		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Alternative Teacher Compensation Plan Grants

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	250 Prior Vear Ann	ropriation (	(Long Bill)							
Total Funds	\$0 \$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	
SB 09-213 Alternative Teacher C					1					
Total Funds	\$0	0.0	(\$1,000,000)	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		(\$1,000,000)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
UD 09 1299 Sabaal Finance Act I		otion								
HB 08-1388 School Finance Act I Total Funds	\$0 \$00-09 \$	0.0	\$1,000,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0 \$0	0.0	\$1,000,000	0.0	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
	\$0 \$0		\$0		N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0 \$0						N/A N/A			
Cash Funds Cash Funds Exempt /	<del>م</del> 0		\$1,000,000		N/A		IN/A		N/A	
Reappropriated Funds	¢0,		¢0,		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Federal Fullos	ቅሀ		<b>Ф</b> О		IN/A		IN/A		IN/A	
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 /	,				1					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Alternative Teacher Compensation Plan Grants

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
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	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			<b>A</b>				NI/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	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, First Responder School Mapping System

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year Apr	propriation	(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	
HB 08-1267 School Critical Incid Total Funds	lent Planning FY 08	3-09 Appro 0.0	spriation \$150,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$150,000	0.0	N/A N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A N/A		N/A		N/A	
Cash Funds	\$0		\$150,000		N/A		N/A		N/A	
Cash Funds Exempt /	φυ		φ150,000		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	
	ψυ		ψυ		10/7 (		11/7 (		10/7	
Total Appropriation										
Total Funds	\$0	0.0	\$150,000	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		\$150,000		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Rec			<b>*</b> 150.000		<b>*</b> •		**		<b>^</b>	
Total Funds	\$0	0.0	\$150,000	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		\$150,000		\$0		\$0		\$0	
Cash Funds Exempt /					<b>*</b> *		<b>*</b> -		<b>A</b> A	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, First Responder School Mapping System

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$150,000	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		\$150,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	¢0	0.0	¢0	0.0	NI/A		NI/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	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Supplemental On-line Education Services

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	C	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	-259 Prior Year App	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$480,000		\$480,000		\$480,000		\$480,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 06-07 On-line Education Co	urses Reimbursem	ant								
Total Funds	\$530,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	N/A	1.07.3	N/A	11/7 (	N/A	10/1	N/A	
General Fund Exempt	\$0		N/A		N/A		N/A		N/A	
Cash Funds	\$0		N/A		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0									
Reappropriated Funds	\$530,000		N/A		N/A		N/A		N/A	
Federal Funds	\$0		N/A		N/A		N/A		N/A	
	•	4	•		•					
Total Appropriation										
Total Funds	\$530,000	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$480,000		\$480,000		\$480,000		\$480,000	
Cash Funds Exempt /										
Reappropriated Funds	\$530,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Re		· · ·		, I		-				,
Total Funds	\$530,000	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000	0.0
General Fund	\$0	$ \downarrow  \downarrow $	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$480,000		\$480,000		\$480,000		\$480,000	
Cash Funds Exempt /										
Reappropriated Funds	\$530,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Supplemental On-line Education Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$530,000	0.0	\$480,000	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		\$480,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$530,000		\$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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Supplemental On-line Education Grant Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	C	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2										
Total Funds	\$0	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$50,000		\$50,000		\$50,000		\$50,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$0	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$50,000		\$50,000		\$50,000		\$50,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<u>_</u>								-		
Total Spending Authority / Requ	uest									
Total Funds	\$0	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$50,000		\$50,000		\$50,000		\$50,000	[
Cash Funds Exempt /	· · · ·									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	[

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Supplemental On-line Education Grant Program

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	C	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$50,000	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		\$50,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$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) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, School Awards Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 07-239, HB 08-1375, SB 09-2	59 Prior Year App	ropriation (	Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$250,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$250,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-256 School Finance Act										
Total Funds	\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0	N/A	1
General Fund	\$0		\$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$250,000		\$250,000		N/A	
Cash Funds Exempt /					+,		+,			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$250,000		\$250,000		\$250,000	
Cash Funds Exempt /	· · · ·									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Requ	uost									
Total Funds	\$0	0.0	\$0	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	(
General Fund	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	<u> </u>
General Fund Exempt	\$0 \$0		\$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0 \$0		\$0		\$250,000		\$250,000		\$250,000	
Cash Funds Exempt /	φU		φU		Ψ230,000		ψ230,000		Ψ <b>2</b> 30,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0 \$0		\$0		\$0 \$0		\$0		\$0	
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(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (IV) Professional Development and Instructional Support, School Awards Program

	FY 2007-08	5	FY 2008-09	)	FY 2009-10	1	FY 2009-10	)	FY 2010-11	l
-	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	
Under/(Over) Expenditures	\$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	0.0	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0 \$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	<del>\$0</del> \$0		\$0		N/A N/A		N/A N/A		N/A	
Cash Funds Exempt /	φU		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	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Interstate Compact on Educational Opportunity for Military Children

	FY 2007-0	)8	FY 2008-0	9	FY 2009	-10	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	 Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$0		\$0	0.0	\$30,18	5 0.0	\$30,185	0.0	\$30,185	0.0
General Fund	\$0		\$0		9	0	\$0		\$0	
General Fund Exempt	\$0		\$0		9	0	\$0		\$0	
Cash Funds	\$0		\$0		\$30,18	5	\$30,185		\$30,185	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		9	0	\$0		\$0	
Federal Funds	\$C		\$0		9	0	\$0		\$0	

#### HB 08-1317 Interstate Compact Ed Military Children FY 08-09 Appropriation

Total Funds	\$0	0.0	\$32,1	35 0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			50	N/A		N/A		N/A	
General Fund Exempt	\$0			50	N/A		N/A		N/A	
Cash Funds	\$0		\$32,1	35	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0			50	N/A		N/A		N/A	
Federal Funds	\$0			50	N/A		N/A		N/A	

#### **Total Appropriation**

Total Funds	\$0	0.0	\$32,185	0.0	\$30,185	0.0	\$30,185	0.0	\$30,185	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$32,185		\$30,185		\$30,185		\$30,185	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) ASSISTANCE TO PUBLIC SCHOOLS; (C) Grant Programs, Distributions, and Other Assistance, (VII) Other Assistance, Interstate Compact on Educational Opportunity for Military Children

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	quest									
Total Funds	\$0	0.0	\$32,185	0.0	\$30,185	0.0	\$30,185	0.0	\$30,185	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$32,185		\$30,185		\$30,185		\$30,185	
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	\$32,185	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		\$32,185		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) ASSISTANCE TO PUBLIC SCHOOLS; SUMMARY TOTALS

	FY 2007-0	8	FY 2008-0	9		FY 2009-10	)	FY 2009-10	C	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	_	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / R	equest										
Total Funds	\$3,934,196,721	172.4	\$4,188,699,122	189.6		\$4,619,305,807	214.1	\$4,553,135,481	214.1	\$4,327,812,356	197.5
General Fund	\$2,660,765,379		\$3,034,051,240			\$3,219,332,997	4.0	\$3,219,342,166	4.0	\$2,996,004,786	4.2
General Fund Exempt	\$327,600,000		\$39,251,792			\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$12,423,945		\$595,393,896			\$793,726,930	21.0	\$726,242,643	21.0	\$720,881,360	19.9
Cash Funds Exempt /											
Reappropriated Funds	\$430,519,274		\$7,238,767			\$7,361,170	29.4	\$7,524,311	29.4	\$7,361,170	29.4
Federal Funds	\$502,888,123		\$512,763,427			\$598,884,710	159.7	\$600,026,361	159.7	\$603,565,040	144.0



Department of Education Schedule 3 (3) Library Programs

> FY 2010-11 Budget Request

> > November 6, 2009

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#### (3) LIBRARY PROGRAMS; Administration

	FY 2007-08	3		FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
-	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 07-239, HB 08-1375, SB 09-25	9 Prior Year Appr	opriation	ı (Lona B	ill)							
Total Funds	\$0	0.0		\$871,430	12.8	\$1,017,367	12.8	\$1,017,367	12.8	\$1,017,367	1
General Fund	\$0			\$743,128	11.8	\$767,367	11.8	\$767,367	11.8	\$767,367	1
General Fund Exempt	\$0			\$0		\$0	-	\$0		\$0	
Cash Funds	\$0			\$128,302	1.0	\$250,000	1.0	\$250,000	1.0	\$250,000	
Cash Funds Exempt /	· · · ·										
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
tal Appropriation											
Fotal Funds	\$0	0.0		\$871,430	12.8	\$1,017,367	12.8	\$1,017,367	12.8	\$1,017,367	
General Fund	\$0			\$743,128	11.8	\$767,367	11.8	\$767,367	11.8	\$767,367	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$128,302	1.0	\$250,000	1.0	\$250,000	1.0	\$250,000	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
DTS Expenditures / Allocation				<b>*</b>				<b>*</b> • • • • • • •			-
Total Funds	\$0			\$94,129		N/A		\$120,216		N/A	
General Fund	\$0			\$94,129		N/A		\$120,216		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	
quest Year Base and Other Adj			on for de		NI/A	N1/A	N1/A	<b>#</b> 0	0.0	<b>#</b> 0	-
Fotal Funds	N/A	N/A		N/A	N/A	N/A	N/A	\$0	0.0	\$0	_
General Fund	N/A			N/A		N/A		\$0		\$0	_
General Fund Exempt	N/A			N/A		N/A		\$0		\$0	_
Cash Funds	N/A			N/A		N/A		\$0		\$0	_
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		\$0		\$0	
Federal Funds	N/A			N/A		N/A		\$0		\$0	1

#### (3) LIBRARY PROGRAMS; Administration

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest									
Total Funds	\$0	0.0	\$965,559	12.8	\$1,017,367	12.8	\$1,137,583	12.8	\$1,017,367	12.8
General Fund	\$0		\$837,257	11.8	\$767,367	11.8	\$887,583	11.8	\$767,367	11.8
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$128,302	1.0	\$250,000	1.0	\$250,000	1.0	\$250,000	1.0
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$920,865	12.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$832,827	11.7	N/A		N/A		N/A	,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$88,038	1.0	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			<b>A</b> <i>i i i</i> <b>a</b> <i>i i</i>							
Total Funds	<u>\$0</u>	0.0	\$44,694	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$4,430	0.1	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$40,264	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	

#### (3) LIBRARY PROGRAMS; Federal Library Funding

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	59 Prior Year App	ropriation (L	ona Bill)							
Total Funds	\$0	0.0	\$3,008,688	23.8	\$3,061,505	23.8	\$3,061,505	23.8	\$3,061,505	23.8
General Fund	\$0	1	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$3,008,688	23.8	\$3,061,505	23.8	\$3,061,505	23.8	\$3,061,505	23.8
Fotol Annuantisticn										
Total Appropriation Total Funds	\$0	0.0	¢2.000.000	23.8	¢2.064.505	23.8	¢2.064.505	23.8	¢2.064.505	23.8
General Fund	\$0 \$0	0.0	\$3,008,688 \$0	23.8	\$3,061,505 \$0	23.8	\$3,061,505 \$0	23.8	\$3,061,505 \$0	23.8
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	<u> </u>
Cash Funds Exempt /	<del>۵</del> 0		<u>۵</u> ۵		<b>۵</b> ۵		<b>۵</b> ۵		<u>۵</u> ۵	
-	¢o		¢o		¢0,		¢o		¢o	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$3,008,688	23.8	\$0 \$3,061,505	23.8	\$0 \$3,061,505	23.8	\$0 \$3,061,505	23.8
	φ <b>υ</b>		\$0,000,000	20.0	\$0,001,000	20.0	\$0,001,000	20.0	\$0,001,000	20.0
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$176,668		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$176,668		N/A	
Fotal Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$3,008,688	23.8	\$3,061,505	23.8	\$3,238,173	23.8	\$3,061,505	23.8
General Fund	\$0	0.0	\$0	20.0	\$0	20.0	\$0	20.0	\$0	
General Fund Exempt	\$0		\$0 \$0		\$0		\$0	-	\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	ψ0	+	Ψ <b>U</b>		ΨU		ΨŪ		ψυ	<u> </u>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds										

#### (3) LIBRARY PROGRAMS; Federal Library Funding

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$2,543,810	21.1	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	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$2,543,810	21.1	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$464,878	2.7	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 /										
	1		<b>*</b> 0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		IN/A				11/7	

#### (3) LIBRARY PROGRAMS; Colorado Library Consortium

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (I	ong Bill)							
Total Funds	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
General Fund	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	÷-						÷.		֥	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•		•				· · ·	<u> </u>		
Total Appropriation										
Total Funds	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
General Fund	\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	
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 Spending Authority / Rec			•	-						
Total Funds	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000	0.0
General Fund	\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	
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	
<b>—</b>										
Expenditures			<b>A</b> ( <b>A A A A A A A A A A</b>							
Total Funds	\$1,000,000	0.0	\$1,000,000	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1,000,000		\$1,000,000		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	

#### (3) LIBRARY PROGRAMS; Colorado Library Consortium

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	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//	4
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N//	4
Federal Funds	\$0		\$0		N/A		N/A		N//	4

#### (3) LIBRARY PROGRAMS; Colorado Virtual Library

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	1	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (	Lona Bill)							
Total Funds	\$379,796	0.0	\$1,379,796	0.0	\$379,796	0.0	\$379,796	0.0	\$379,796	0.0
General Fund	\$359,796		\$1,359,796		\$359,796		\$359,796		\$359,796	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$20,000		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt /					. ,		. ,			
Reappropriated Funds	\$20,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation Total Funds	\$379,796	0.0	\$1,379,796	0.0	\$379,796	0.0	\$379,796	0.0	\$379,796	0.0
General Fund	\$359,796	0.0	\$1,359,796	0.0	\$359,796	0.0	\$359,796	0.0	\$359,796	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$20,000		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt /	<del>\$</del>		+=0,000		<i><i><i><i></i></i></i></i>		<i><b></b></i>		<i><b>4</b>20,000</i>	
Reappropriated Funds	\$20,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		1					,		• -	
Total Spending Authority / Red	quest									
Total Funds	\$379,796	0.0	\$1,379,796	0.0	\$379,796	0.0	\$379,796	0.0	\$379,796	0.0
General Fund	\$359,796		\$1,359,796		\$359,796		\$359,796		\$359,796	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$20,000		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt /										
Reappropriated Funds	\$20,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	<b>*</b> 050 700		<b>*</b> 4 050 704			N1/A		N 1 / A	N1/A	
Total Funds	\$359,728	0.0	\$1,359,731	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$359,728		\$1,359,731		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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) LIBRARY PROGRAMS; Colorado Virtual Library

	FY 2007-08	FY 2007-08		9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$20,068	0.0	\$20,065	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$68		\$65		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$20,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$20,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) LIBRARY PROGRAMS; Colorado Talking Book Library, Building Maintenance and Utilities Expenses

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	59 Prior Year Appr	opriation (	(Long Bill)							
Total Funds	\$61,023	0.0	\$70,660	0.0	\$70,660	0.0	\$70,660	0.0	\$70,660	0.0
General Fund	\$61,023	0.0	\$70,660	0.0	\$70,660	0.0	\$70,660	0.0	\$70,660	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	\$61,023	0.0	\$70,660	0.0	\$70,660	0.0	\$70,660	0.0	\$70,660	0.0
General Fund	\$61,023		\$70,660		\$70,660		\$70,660		\$70,660	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 Spending Authority / Requ	uest \$61,023	0.0	¢70.000	0.0	¢70.000	0.0	¢70.000	0.0	¢70.000	0.0
Total Funds		0.0	\$70,660	0.0	\$70,660	0.0	\$70,660	0.0	\$70,660	0.0
General Fund	\$61,023		\$70,660		\$70,660		\$70,660		\$70,660	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	<b>*</b> •		**		<b>A</b> A		**		<b>\$</b> 0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$61,023	0.0	\$58,728	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$61,023		\$58,728		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	
		. I		I		I		<b>I</b>		

#### (3) LIBRARY PROGRAMS; Colorado Talking Book Library, Building Maintenance and Utilities Expenses

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$11,932	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$11,932		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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (3) LIBRARY PROGRAMS; Reading Services for the Blind

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Vear Appr	opriation (	(Long Bill)							
Total Funds	\$200,000	0.0	\$550,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.
General Fund	\$0		\$300,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									· ·	
Reappropriated Funds	\$200,000		\$250,000		\$250,000		\$250,000		\$250,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
							-			
otal Appropriation										
Total Funds	\$200,000	0.0	\$550,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0
General Fund	\$0		\$300,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$200,000		\$250,000		\$250,000		\$250,000		\$250,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Rec			•				• -			
Total Funds	\$200,000	0.0	\$550,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0
General Fund	\$0		\$300,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$200,000		\$250,000		\$250,000		\$250,000		\$250,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(penditures	•		-				-		-	
Total Funds	\$200,000	0.0	\$550,000	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$300,000		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	\$200,000		\$250,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	1	N/A		N/A	

#### (3) LIBRARY PROGRAMS; Reading Services for the Blind

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	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//	4
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N//	4
Federal Funds	\$0		\$0		N/A		N/A		N//	4

# (3) LIBRARY PROGRAMS; SUMMARY TOTAL

	FY 2007-0	3	FY 2008-09	9	FY 2009-10	0	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	luest									
Total Funds	\$1,620,751	0.0	\$6,433,134	33.8	\$5,779,328	36.6	\$6,076,212	36.6	\$5,779,328	36.6
General Fund	\$1,420,751	0.0	\$3,551,286	11.7	\$2,197,823	11.8	\$2,318,039	11.8	\$2,197,823	11.8
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$88,038	1.0	\$270,000	1.0	\$270,000	1.0	\$270,000	1.0
Cash Funds Exempt /										
Reappropriated Funds	\$200,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
Federal Funds	\$0	0.0	\$2,543,810	21.1	\$3,061,505	23.8	\$3,238,173	23.8	\$3,061,505	23.8



# Department of Education Schedule 3 (4) Colorado School for the Deaf and Blind

FY 2010-11 Budget Request

November 6, 2009

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(4) Colorado School for the Deaf and the Blind; (A) School Operations, Personal Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	0	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$8,446,920		\$8,713,574	141.3	\$8,940,256	141.3	\$8,940,256	141.3	\$8,940,256	141.3
General Fund	\$7,140,736		\$7,423,103		\$7,553,344	141.3	\$7,553,344	141.3	\$7,553,344	141.3
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$1,306,184		\$1,290,471		\$1,386,912		\$1,386,912		\$1,386,912	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$8,446,920	141.3	\$8,713,574	141.3	\$8,940,256	141.3	\$8,940,256	141.3	\$8,940,256	
General Fund	\$7,140,736		\$7,423,103		\$7,553,344	141.3	\$7,553,344	141.3	\$7,553,344	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$1,306,184		\$1,290,471		\$1,386,912		\$1,386,912		\$1,386,912	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$1,202,899		\$1,542,394		N/A		\$1,434,904		N/A	
General Fund	\$1,202,899		\$1,542,394		N/A		\$1,434,904		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 A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$318,061	0.0
General Fund	N/A		N/A		N/A		N/A		\$318,061	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	1	N/A		N/A		\$0	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Personal Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-1	0	FY 2009-1	C	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	auest									
Total Funds	\$9,649,819	141.3	\$10,255,968	141.3	\$8,940,256	141.3	\$10,375,160	141.3	\$9,258,317	141.3
General Fund	\$8,343,635		\$8,965,497		\$7,553,344	141.3	\$8,988,248	141.3	\$7,871,405	141.3
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$1,306,184		\$1,290,471		\$1,386,912		\$1,386,912		\$1,386,912	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	-		-			<u> </u>		<u> </u>		
Total Funds		139.8	\$10,211,450	140.6	N/A		N/A	N/A	N/A	
General Fund	\$8,343,521		\$8,882,225		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,239,310		\$1,329,225		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										T
Total Funds	\$66,988	1.5	\$44,518	0.7	N/A		N/A	N/A	N/A	
General Fund	\$114		\$83,272		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$66,874		(\$38,754)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Early Intervention Services

	FY 2007-08		FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation (	(Long Bill)							
Total Funds	\$1,263,773	10.0	\$1,146,468	10.0	\$1,178,934	10.0	\$1,178,934	10.0	\$1,178,934	10.0
General Fund	\$1,110,165		\$1,146,468		\$1,178,934	10.0	\$1,178,934	10.0	\$1,178,934	10.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	\$153,608		\$0		\$0		\$0		\$0	
Federal Funds	\$0	- 11	\$0		\$0		\$0		\$0	
	•			•						
Total Appropriation										
Total Funds	\$1,263,773	10.0	\$1,146,468	10.0	\$1,178,934	10.0	\$1,178,934	10.0	\$1,178,934	10.0
General Fund	\$1,110,165		\$1,146,468		\$1,178,934	10.0	\$1,178,934	10.0	\$1,178,934	10.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$153,608		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$104,396		\$121,412		N/A		\$106,368		N/A	
General Fund	\$104,396		\$121,412		N/A		\$106,368		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	
				_				<b>_</b>		
Request Year Base and Other A	djustments (see Re	conciliation <sup>-</sup>	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,707	0.0
General Fund	N/A		N/A		N/A		N/A		\$4,707	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	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Early Intervention Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	0	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$1,368,169	10.0	\$1,267,880	10.0	\$1,178,934	10.0	\$1,285,302	10.0	\$1,183,641	10.0
General Fund	\$1,214,561		\$1,267,880		\$1,178,934	10.0	\$1,285,302	10.0	\$1,183,641	10.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$153,608		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures			-			. <u> </u>				
Total Funds	\$1,213,542	10.0	\$1,240,980	10.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,213,542		\$1,240,980		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	\$154,627	0.0	\$26,900	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,019		\$26,900		N/A		N/A		N/A	
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		
Reappropriated Funds	\$153,608		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Shift Differential

	FY 2007-08	8	FY 2008-09		FY 2009-10	1	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ar	opropriation	(Lona Bill)							
Total Funds	\$82,047	0.0	\$84,932	0.0	\$65,638	0.0	\$65,638	0.0	\$65,638	0.0
General Fund	\$82,047		\$84,932		\$65,638	0.0	\$65,638	0.0	\$65,638	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	<u> </u>		<b>*</b> • ( <b>•</b> ••				<b>*</b> • <b>--</b> ••••		<b>*</b> • <b>--</b> ••••	
Total Funds	\$82,047	0.0	\$84,932	0.0	\$65,638	0.0	\$65,638	0.0	\$65,638	0.0
General Fund	\$82,047		\$84,932		\$65,638	0.0	\$65,638	0.0	\$65,638	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									4-	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	divetmente (aco Re	anneiliation	for dotaila)**							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$21,854	0.0
General Fund	N/A	11/7	N/A	11/7	N/A		N/A		\$21,854	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	IN/74				19/7		11/7		ψΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Tederal Tunus	N/A				IN/A		19/7		ψυ	
Total Spending Authority / Rec	quest									
Total Funds	\$82,047	0.0	\$84,932	0.0	\$65,638	0.0	\$65,638	0.0	\$87,492	0.0
General Fund	\$82,047		\$84,932		\$65,638	0.0	\$65,638	0.0	\$87,492	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	İ. İ.									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	1 1	\$0		\$0	1	\$0		\$0	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Shift Differential

	FY 2007-08	5	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$82,047	0.0	\$84,932	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$82,047		\$84,932		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	
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	

\*\* The FY09 actual shift premium paid was \$109,365. The common policy of 80% of the prior year actual amount would be \$87,492. The amount on the Long Bill appropriation for FY10 shift premium was reduced to \$65,638. The requested restoration amount of \$21,854 in FY11 would restore it to the common policy amount of \$87,492 or 80% of the prior year.

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Operating Expenses

FTE  ppropriatio  0.0  0.0  0.0  0.0  0.0  0.0  0.0  0	Actuals on (Long Bill) \$417,277 \$417,277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE       0.0       0.0       0.0	Appropriated \$417,277 \$417,277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE       0.0       0.1       0.0 </th <th>Estimate \$417,277 \$417,277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</th> <th>0.0          </th> <th>Request \$417,277 \$417,277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</th> <th>FTE 0.0</th>	Estimate \$417,277 \$417,277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	Request \$417,277 \$417,277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0
0.0	\$417,277 \$417,277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$417,277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$417,277 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A		\$417,277 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	
0.0	\$417,277 \$417,277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$417,277 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$417,277 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A		\$417,277 \$0 \$0 \$0 \$0 \$0 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 \$	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	
0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$0 \$0 N/A N/A N/A	N/A	\$0 \$0 \$0 N/A N/A N/A	
0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$0 N/A N/A	N/A	\$0 \$0 N/A N/A N/A	
0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 N/A N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A	\$0 N/A N/A N/A	N//
0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 N/A N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A	\$0 N/A N/A N/A	N//
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	\$0 N/A N/A N/A	N//
	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/.
	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/.
	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/.
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			\$0		\$0		N/A	
	\$0		N/A		N/A		N/A	
0.0	\$417,277	0.0	\$417,277	0.0	\$417,277	0.0	\$417,277	0.0
0.0		0.0	\$417,277	0.0		0.0		0.0
	\$417,277				\$417,277		\$417,277	
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1 I								
	ψ0				14/7		14/7	
	\$0		N/A		N/A		N/A	
		\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0         N/A           \$0         N/A           \$0         N/A           \$0         N/A           \$0         N/A           \$0         N/A	\$0         N/A           \$0         N/A           \$0         N/A           \$0         N/A           \$0         N/A	\$0         N/A         N/A           \$0         N/A         N/A           \$0         N/A         N/A           \$0         N/A         N/A           \$0         N/A         N/A	\$0         N/A         N/A           \$0         N/A         N/A           \$0         N/A         N/A           \$0         N/A         N/A           \$0         N/A         N/A           \$0         N/A         N/A	\$0         N/A         N/A         N/A           \$0         N/A         N/A         N/A           \$0         N/A         N/A         N/A           \$0         N/A         N/A         N/A           \$0         N/A         N/A         N/A           \$0         N/A         N/A         N/A

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Operating Expenses

	FY 2007-08	3	FY 2008-09	1	FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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>									
Total Spending Authority / Rec										1
Total Funds	\$388,967	0.0	\$417,277	0.0	\$417,277	0.0	\$417,277	0.0	\$417,277	0.0
General Fund	\$388,967		\$417,277		\$417,277		\$417,277		\$417,277	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$388,967	0.0	\$417,277	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$388,967		\$417,277		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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//
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) Colorado School for the Deaf and the Blind; (A) School Operations, Vehicle Lease Payments

	FY 2007-08	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1 <sup>2</sup>	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ar	opropriation	n (Long Bill)							
Total Funds	\$28,289	0.0	\$19,151	0.0	\$23,727	0.0	\$23,727	0.0	\$23,727	0.0
General Fund	\$28,289		\$19,151		\$23,727		\$23,727		\$23,727	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 07-161 / HB 08-1283 Agency						N1/A		N1/A		<b>.</b>
Total Funds	(\$5,545)		\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$5,545)		\$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	\$22,744	0.0	\$19,151	0.0	\$23,727	0.0	\$23,727	0.0	\$23,727	0.0
General Fund	\$22,744	0.0	\$19,151	0.0	\$23,727	0.0	\$23,727	0.0	\$23,727	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		<u>\$0</u>	
Cash Funds	\$0		\$0		\$0		\$0		<u>\$0</u>	
Cash Funds Exempt /	Ψ <b>U</b>		<b>*</b> *		<b>\$</b> 5		<b>*</b> *		<b>~~</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	, · · ·		,	<b>I</b>						
Request Year Base and Other A	djustments (see Re	econciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$8,020	0.0
General Fund	N/A		N/A		N/A		N/A		\$8,020	
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	Ī	N/A		N/A	Ī	\$0	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Vehicle Lease Payments

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	1	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	tuest									
Total Funds	\$22,744	0.0	\$19,151	0.0	\$23,727	0.0	\$23,727	0.0	\$31,747	0.0
General Fund	\$22,744		\$19,151		\$23,727		\$23,727		\$31,747	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Eveneralityrae										
Expenditures Total Funds	\$22,744	0.0	\$19,151	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$22,744	0.0	\$19,151	0.0	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$19,151		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 /	ψυ		ψυ		11/7		IN/A		D/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	ψu		ψu				14/7			
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	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Communication Services Payments

	FY 2007-08	3	FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ar	propriation	(Long Bill)							
Total Funds	\$3,446	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$3,446		\$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	
CD 07 161 / UD 00 1202 Agono	(Supplemental Pill									
SB 07-161 / HB 08-1283 Agency Total Funds	(\$3,446)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	(\$3,446)	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	IN/A	N/A	IN/#
General Fund Exempt	(\$3,446)		\$0 \$0		N/A N/A		N/A N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A 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 \$0		50 N/A				N/A	
rederal runds	φ <b>0</b>		φU		N/A		N/A		N/A	
Total Appropriation										1
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 A	diustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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 \$0	
Cash Funds Exempt /	,,,						,, .		<b>40</b>	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Communication Services Payments

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	auest									
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			<b>*</b> •							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0 \$0	0.0	N/A	1 1/7 (	N/A	1 1/7 1	N/A	1 1/7
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0 \$0		\$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	0.0	\$0	0.0	N/A		N/A	N/A	N/A	147
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 /	<b>*</b> *		<b>*</b> *				147		1471	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Utilities

	FY 2007-0	8	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year A	opropriation	(Long Bill)							
Total Funds	\$460,913		\$460,913	0.0	\$554,810	0.0	\$554,810	0.0	\$554,810	0.0
General Fund	\$460,913		\$460,913		\$554,810		\$554,810		\$554,810	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 07-161 Agency Supplementa										
Total Funds	\$0	0.0	\$32,962	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0	0.0	\$32,962	0.0	N/A N/A	N/A	N/A N/A	IN/A	N/A	
General Fund Exempt	\$0	}	\$32,902 \$0		N/A N/A		N/A N/A		N/A	
Cash Funds	\$0	}	\$0 \$0		N/A N/A		N/A N/A		N/A	
Cash Funds Exempt /	φυ	<del>} } }</del>	φυ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0 \$0		۵۵ N/A				N/A	
	φ0		ψŬ			II	14/7		10/7	L
Total Appropriation Total Funds	¢400.040		¢ 402 075	0.0	¢554.040		¢554.040	0.0	¢554.040	
	\$460,913	0.0	\$493,875	0.0	\$554,810	0.0	\$554,810	0.0	\$554,810 \$554,810	0.0
General Fund	\$460,913		\$493,875		\$554,810		\$554,810			
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Cash Funds Exempt /	20		<b>۵</b> ۵		<b>۵</b> ۵		<u>۵</u> ۵		<u>۵</u> ۵	┣───
	¢0		\$0		\$0		¢0		¢o	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
rederal runds	\$0		<b>۵</b> ۵		<b>۵</b> ۵		<b>۵</b> ۵		<b>۵</b> ۵	<u> </u>
Year-End Transfers										
Total Funds	\$28,310		\$0		N/A		N/A		N/A	
General Fund	\$28,310		\$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	1	N/A		N/A	1

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Utilities

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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 / Rec										
Total Funds	\$489,223	0.0	\$493,875	0.0	\$554,810	0.0	\$554,810	0.0	\$554,810	0.0
General Fund	\$489,223		\$493,875		\$554,810		\$554,810		\$554,810	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$489,223	0.0	\$457,103	0.0	N/A	N/A	N/A	N/A	N/A	N/#
General Fund	\$489,223		\$457,103		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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			<u> </u>							
Total Funds	\$0	0.0	\$36,772	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0		\$36,772		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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) Colorado School for the Deaf and the Blind; (A) School Operations, Allocation of State and Federal Categorical Program Funding

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08	8-1375, Prior Year Ar	propriation	(Long Bill)							
Total Funds	\$150,000	0.4	\$150,000	0.4	\$150,000	0.4	\$150,000	0.4	\$150,000	0.4
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	\$150,000		\$150,000		\$150,000	0.4	\$150,000	0.4	\$150,000	0.4
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Custodial Increase										
Total Funds	\$1,548	0.0	\$1,357	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	\$1,548		\$1,357		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•			•						
Total Appropriation Total Funds	\$151,548	0.4	\$151,357	0.4	\$150,000	0.4	\$150,000	0.4	\$150,000	0.4
General Fund	\$0	0.4	\$0	0.4	\$0	0.4	\$0	0.4	\$0	0.4
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	÷.		<b>*</b> *		÷.		֥		<b>*</b> *	
Reappropriated Funds	\$151,548		\$151,357		\$150,000	0.4	\$150,000	0.4	\$150,000	0.4
Federal Funds	\$0		\$0		\$0	-	\$0	-	\$0	-
			*-				* -		* -	
R <u>oll-Forward</u>										
Total Funds	\$37,550		\$41,301		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	\$37,550		\$41,301		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Allocation of State and Federal Categorical Program Funding

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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 / Rec			<b>*</b> ( <b>0 0 5 0</b>		<b>*</b> ( <b>F0 0 0 0</b>		<b>*</b> ( <b>5 • • • • •</b>		<b>*</b> ( <b>F 0 0 0 0</b>	
Total Funds	\$189,098	0.4	\$192,658	0.4	\$150,000	0.4	\$150,000	0.4	\$150,000	0.4
General Fund	\$0		<b>\$0</b>		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		<b>\$0</b>	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$189,098		\$192,658		\$150,000	0.4	\$150,000	0.4	\$150,000	0.4
Federal Funds	\$0		\$0		\$0		\$0		\$0	
E e e e dittante e										
Expenditures	¢4 47 707	0.0	¢400.405	0.0	N1/A	NI/A	N1/A	N/A	N1/A	N1/
Total Funds	\$147,797	0.2	\$160,135	0.2	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 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	¢4 47 707		\$400 40F		N1/A		N1/A		N1/A	
Reappropriated Funds	\$147,797		\$160,135		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$41,301	0.2	\$32,523	0.2	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 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>**</b>		<b>*</b> *							
Reappropriated Funds	\$41,301		\$32,523		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Medicaid Reimbursements for Public School Health Services

	FY 2007-08	}	FY 2008-09		FY 2009-10	)	FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$85,000	1.5	\$85,000	1.5	\$85,000	1.5	\$85,000	1.5	\$85,000	1
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	\$85,000		\$85,000		\$85,000	1.5	\$85,000	1.5	\$85,000	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation Total Funds	\$85,000	1.5	\$85,000	1.5	\$85,000	1.5	\$85,000	1.5	\$85,000	1
General Fund	\$05,000	1.5	\$05,000	1.5	\$05,000 \$0	1.5	\$85,000 \$0	1.5	\$85,000 \$0	- 1
General Fund Exempt	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	φU		φU		φυ		φU		φυ	
Reappropriated Funds	\$85,000		\$85,000		\$85,000	1.5	\$85,000	1.5	\$85,000	1
Federal Funds	\$05,000		\$05,000		\$05,000 \$0	1.5	\$85,000 \$0	1.5	\$85,000 \$0	- 1
reueral runus	<b>\$</b> 0		<b>\$</b> 0		ወ		φU		ወ	
equest Year Base and Other A	diustments (see Re	conciliatior	o for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									· · · · ·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
			•							
otal Spending Authority / Rec										
Total Funds	\$85,000	1.5	\$85,000	1.5	\$85,000	1.5	\$85,000	1.5	\$85,000	1
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	\$85,000		\$85,000		\$85,000	1.5	\$85,000	1.5	\$85,000	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Colorado School for the Deaf and the Blind; (A) School Operations, Medicaid Reimbursements for Public School Health Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$81,580	1.1	\$76,887	1.0	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	\$81,580		\$76,887		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$3,420	0.4	\$8,113	0.5	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	\$3,420		\$8,113		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Colorado School for the Deaf and the Blind; (B) Special Purpose, Fees & Conferences

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriatior	n (Long Bill)							
Total Funds	\$75,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$75,000		\$120,000		\$120,000		\$120,000		\$120,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation Total Funds	\$75,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0
General Fund	\$75,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000 \$0	U
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$75,000		\$120,000		\$120,000		\$120,000		\$120,000	
Cash Funds Exempt /	ψ13,000		φ120,000		φ120,000		φ120,000		ψ120,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0 \$0		\$0		\$0		\$0 \$0	
	ţ.		ΨŬ		ψu		ţ,		ΨŪ	
equest Year Base and Other A	diustments (see Re	conciliatior	n for details)							
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>		
otal Spending Authority / Red	quest									
Total Funds	\$75,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.0	\$120,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$75,000		\$120,000		\$120,000		\$120,000		\$120,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Colorado School for the Deaf and the Blind; (B) Special Purpose, Fees & Conferences

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	1	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$71,137	0.0	\$77,030	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	\$71,137		\$77,030		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) Evnenditures										
Under/(Over) Expenditures Total Funds	\$3,863	0.0	\$42,970	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	\$3,863		\$42,970		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) Colorado School for the Deaf and the Blind; (B) Special Purpose, Federal, State and Local Funds Transferred from School Districts

	FY 2007-08	3	FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	-1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$269,000	2.8	\$269,000	2.8	\$1,024,836	5.4	\$1,024,836	5.4	\$1,024,836	5.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$755,836	2.6	\$755,836	2.6	\$755,836	2.6
Cash Funds Exempt /										
Reappropriated Funds	\$269,000		\$269,000		\$269,000	2.8	\$269,000	2.8	\$269,000	2.8
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Custodial Spending Authority In	crease									
Total Funds	\$220,223	0.0	\$220,310	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	\$220,223		\$220,310		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			· •			•				
otal Appropriation										
Total Funds	\$489,223	2.8	\$489,310	2.8	\$1,024,836	5.4	\$1,024,836	5.4	\$1,024,836	5.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$755,836	2.6	\$755,836	2.6	\$755,836	2.6
Cash Funds Exempt /									· · ·	
Reappropriated Funds	\$489,223		\$489,310		\$269,000	2.8	\$269,000	2.8	\$269,000	2.8
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•		•				
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	11	N/A		\$0	[

(4) Colorado School for the Deaf and the Blind; (B) Special Purpose, Federal, State and Local Funds Transferred from School Districts

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	nuest									
Total Funds	\$489,223	2.8	\$489,310	2.8	\$1,024,836	5.4	\$1,024,836	5.4	\$1,024,836	5.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	·
Cash Funds	\$0		\$0		\$755,836	2.6	\$755,836	2.6	\$755,836	2.6
Cash Funds Exempt /										
Reappropriated Funds	\$489,223		\$489,310		\$269,000	2.8	\$269,000	2.8	\$269,000	2.8
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$489,223	2.8	\$489,308	2.2	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	\$489,223		\$489,308		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	ψ0		ψ0		1		10/7		14/7	
Total Funds	\$0	0.0	\$2	0.6	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		\$2		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Colorado School for the Deaf and the Blind; (B) Special Purpose, Tuition from Out-of-State Students

	FY 2007-08	3	FY 2008-09		FY 2009-10	C	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Restricted Funds										
Total Funds	(\$143,164)	0.0	(\$146,764)	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	(\$143,164)		(\$146,764)		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>I</b>	
Total Appropriation										
Total Funds	\$56,836	0.0	\$53,236	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$56,836		\$53,236		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /							· · ·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
					•					
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	

(4) Colorado School for the Deaf and the Blind; (B) Special Purpose, Tuition from Out-of-State Students

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	C	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$56,836	0.0	\$53,236	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$56,836		\$53,236		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$56,836	0.0	\$53,236	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	\$56,836		\$53,236		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	0.0	<del>\$0</del> \$0	0.0	N/A	IN/A	N/A	IN/A	N/A	IN/A
General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		N/A		N/A	
Cash Funds	\$0 \$0				N/A N/A		N/A N/A		N/A N/A	
Cash Funds Cash Funds Exempt /	<u>۵</u> ۵		\$0		N/A		N/A		N/A	
	¢0.		¢o		N1/A		N/A		N/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A					
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Colorado School for the Deaf and the Blind; (B) Special Purpose, Summer Olympics Housing

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ac	propriation	n (Long Bill)							
Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Fotal Appropriation	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	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 \$0	
Cash Funds	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /	<i><i><i></i></i></i>		<i><i><i>ϕ</i>10,000</i></i>		<i><i><i>ϕ</i>10,000</i></i>		<i><i><i></i></i></i>		<i><i><i>ϕ</i> 10,000</i></i>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	ţ.		ΨŬ		ΨŬ		ţ.		ţ.	
Request Year Base and Other A	diustments (see Re	conciliatio	n 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	
		•		•						
Fotal Spending Authority / Red	quest									
Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Colorado School for the Deaf and the Blind; (B) Special Purpose, Summer Olympics Housing

	FY 2007-08	3	FY 2008-09	Э	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$800	0.0	\$840	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	\$800		\$840		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	¢0, 200	0.0	¢0.4C0	0.0	NI/A		NI/A	NI/A	NI/A	
	\$9,200	0.0	\$9,160	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	\$9,200		\$9,160		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) Colorado School for the Deaf and the Blind; (B) Special Purpose, Grants

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year A	opropriation	(Long Bill)							
Total Funds	\$1,250,000	9.0	\$1,403,608	9.0	\$1,403,608	9.0	\$1,403,608	9.0	\$1,403,608	9.0
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	\$1,250,000		\$1,403,608		\$1,403,608	9.0	\$1,403,608	9.0	\$1,403,608	9.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Grants not Awarded										
Total Funds	(\$335,882)	0.0	(\$432,614)	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	(\$335,882)		(\$432,614)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•		•							
otal Appropriation										
Total Funds	\$914,118	9.0	\$970,994	9.0	\$1,403,608	9.0	\$1,403,608	9.0	\$1,403,608	9.0
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	\$914,118		\$970,994		\$1,403,608	9.0	\$1,403,608	9.0	\$1,403,608	9.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•									
Request Year Base and Other A	djustments (see Re	econciliation	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 /									i	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	I
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(4) Colorado School for the Deaf and the Blind; (B) Special Purpose, Grants

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	1	FY 2009-10	1	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	west									
Total Funds	\$914,118	9.0	\$970,994	9.0	\$1,403,608	9.0	\$1,403,608	9.0	\$1,403,608	9.0
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	\$914,118		\$970,994		\$1,403,608	9.0	\$1,403,608	9.0	\$1,403,608	9.0
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$844,746	6.9	\$900,505	6.4	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	\$844,746		\$900,505		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$69,372	2.1	\$70,489	2.6	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	\$69,372		\$70,489		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	equest									
Total Funds	\$13,471,473	160.8	\$14,188,834	160.4	\$14,174,086	167.6	\$15,715,358	167.6	\$14,526,728	167.6
General Fund	\$10,540,044		\$11,101,668		\$9,793,730	151.3	\$11,335,002	151.3	\$10,146,372	151.3
General Fund Exempt	\$0		\$0		\$0	-	\$0	-	\$0	-
Cash Funds	\$128,773		\$131,106		\$1,085,836	2.6	\$1,085,836	2.6	\$1,085,836	2.6
Cash Funds Exempt /										
Reappropriated Funds	\$2,802,656		\$2,956,060		\$3,294,520	13.7	\$3,294,520	13.7	\$3,294,520	13.7
Federal Funds	\$0		\$0		\$0	-	\$0	-	\$0	-