(1) Office of the Governor (A) Governor's Office, Administration of Governor's Office and Residence

	FY 2006-0	7	FY 2007-0	8	FY 2008-09)	FY 2008-09	9	FY 2009-10	J
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$2,354,554	35.4	\$2,564,671	36.4	\$2,624,646	35.4	\$2,624,646	35.4	\$2,624,646	35.4
General Fund	\$2,335,095		\$2,393,880		\$2,605,226		\$2,605,226		\$2,605,226	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$151,371		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$19,459		\$19,420		\$19,420		\$19,420		\$19,420	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
								-		
<u>B 06-1400, HB 07-1372 - Direc</u>									-	
Total Funds	\$0	0.0	(\$151,371)	(1.0)	\$0	0.0	\$0	0.0	N/A	N//
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$151,371)		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 08-165 Advisory Council Per			^		¢0,020	0.0	¢0,020	0.0	¢0,000	N1//
Total Funds	\$0	0.0	\$0	0.0	\$9,030	0.0	\$9,030	0.0	\$9,030	N//
General Fund	\$0		\$0		\$9,030		\$9,030		\$9,030	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	* 2		* •		\$ 0		A 0		* •	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 06-1200 LEAP										
Total Funds	\$1,050,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N//
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	\$1,050,000	├ ──- <u> </u>	\$0	+	\$0 \$0		\$0 \$0		N/A	
Cash Funds Exempt /	ψ1,000,000	\vdash	ψυ	+	ψυ		ΨΟ		11/74	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	L

(1) Office of the Governor (A) Governor's Office, Administration of Governor's Office and Residence

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09	1	FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$3,404,554	35.4	\$2,413,300	35.4	\$2,633,676	35.4	\$2,624,646	35.4	\$2,633,676	35.4
General Fund	\$2,335,095		\$2,393,880		\$2,614,256		\$2,605,226		\$2,614,256	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,050,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$19,459		\$19,420		\$19,420		\$19,420		\$19,420	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation			-							
Total Funds	\$207,870		\$357,022		N/A		\$394,141		N/A	
General Fund	\$207,870		\$349,939		N/A		\$394,141		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$7,083		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Ad				/					• • • • • • •	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,962	0.0
General Fund	N/A		N/A		N/A		N/A		\$10,006	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$778	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$778	
Federal Funds	N/A		N/A		N/A		N/A		\$400	
Total Spending Authority / Requ										
Total Funds	\$3,612,424	35.4	\$2,770,322	35.4	\$2,633,676	35.4	\$3,018,787	35.4	\$2,645,638	35.4
General Fund	\$2,542,965		\$2,743,819		\$2,614,256		\$2,999,367		\$2,624,262	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,050,000		\$7,083		\$0		\$0		\$778	
Cash Funds Exempt /										
Reappropriated Funds	\$19,459		\$19,420		\$19,420		\$19,420		\$20,198	
Federal Funds	\$0		\$0		\$0		\$0		\$400	

Expenditures

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(1) Office of the Governor (A) Governor's Office, Administration of Governor's Office and Residence

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$3,612,185	35.4	\$2,770,300	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,542,726		\$2,743,797		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,050,000		\$7,083		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$19,459		\$19,420		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$239	35.4	\$22	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$239		\$22		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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) Office of the Governor (A) Governor's Office, Discretionary Fund

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriatior	n (Long Bill)							
Total Funds	\$20,000	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000	0.0
General Fund	\$20,000		\$20,000		\$20,000		\$20,000		\$20,000	
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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•						•			
Total Appropriation Total Funds	\$20,000	0.0	\$20,000	0.0	\$20.000	0.0	\$20,000	0.0	\$20,000	0.0
General Fund	\$20,000	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000	0.0
General Fund Exempt	\$20,000		\$20,000		\$20,000		\$20,000 \$0		\$20,000	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /	\$U		φυ		φU		φU		φU	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0 \$0	<u> </u>
l ederal l'ullus	ψυ		φυ		φυ		ψυ		ΨŪ	<u> </u>
Request Year Base and Other A	diustments (see Re	conciliation	n for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		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	
	•		•		•					
Total Spending Authority / Rec	uest									
Total Funds	\$20,000	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000	0.0
General Fund	\$20,000		\$20,000		\$20,000		\$20,000		\$20,000	
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	1
Federal Funds	\$0	i	\$0		\$0		\$0		\$0	

(1) Office of the Governor (A) Governor's Office, Discretionary Fund

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09	1	FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$20,000	0.0	\$20,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,000		\$20,000		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	

(1) Office of the Governor (A) Governor's Office, Mansion Activity Fund

	FY 2006-0	7	FY 2007-0)8	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$95,000	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	\$75,000		\$160,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$20,000		\$40,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 07-239, HB 08-1375 (Long B	ill Add-ons)									
Total Funds	\$35,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A	11/7 (N/A	14/7	N/A	1 1/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$25,000		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<i> </i>									
Reappropriated Funds	\$10,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	_	1	¥*							
otal Appropriation										
Total Funds	\$130,000	0.0	\$200,000		\$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	\$100,000		\$160,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$30,000		\$40,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	divetmente (eco De	oonoiliotio	n for dotaila)							
Total Funds	N/A		N/A	A N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	IN/A	N//		N/A	N/A	N/A	N/A	\$0 \$0	0.0
General Fund Exempt	N/A N/A		N//		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N//		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		11/7		IN/A		IN/A		φU	
Reappropriated Funds	N/A		N/#		N/A		N/A		\$0	
Federal Funds	N/A N/A		N//		N/A N/A		N/A N/A		\$0 \$0	
reueral runus	IN/A		IN/ <i>I</i>	٦	IN/A		IN/A		Ф О	

(1) Office of the Governor (A) Governor's Office, Mansion Activity Fund

	FY 2006-07	,	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$130,000	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	\$100,000		\$160,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$30,000		\$40,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$98,548	0.0	\$168,916	0.0	N/A	N/A	N/A	N/A	N/A	
Expenditures										
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$98,548		\$155,645		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$13,271		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•				•					,
Jnder/(Over) Expenditures										
Total Funds	\$31,452	0.0	\$31,084	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	\$1,452		\$4,355		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$30,000		\$26,729		N/A		N/A		N/A	
Federal Funds	\$0	Ī	\$0		N/A		N/A		N/A	

(1) Office of the Governor (A) Governor's Office, Total

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10	J
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation ((Long Bill)							
Total Funds	\$2,469,554	35.4	\$2,784,671	36.4	\$2,844,646	35.4	\$2,844,646	35.4	\$2,844,646	35.4
General Fund	\$2,355,095		\$2,413,880		\$2,625,226		\$2,625,226		\$2,625,226	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$75,000		\$311,371		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$39,459		\$59,420		\$19,420		\$19,420		\$19,420	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-239, HB 08-1375 (Long E	Bill Add-ons)									
Total Funds	\$35,000	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	\$25,000		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•									
HB 06-1400, HB 07-1372 - Direc	ctor of Compact Neg	otiations								
Total Funds	\$0	0.0	(\$151,371)	(1.0)	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$151,371)		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
					•					
SB 08-165 Advisory Council Per			\$ 0	0.0	¢0,000		#0.000		#0,000	
Total Funds	\$0	0.0	\$0	0.0	\$9,030	0.0	\$9,030	0.0	\$9,030	N/A
General Fund	\$0		\$0		\$9,030		\$9,030		\$9,030	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			A -				A -		.	1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Office of the Governor (A) Governor's Office, Total

	FY 2006-07	,	FY 2007-08		FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1200 LEAP										
Total Funds	\$1,050,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$1,050,000		\$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	\$3,554,554	35.4	\$2,633,300	35.4	\$2,853,676	35.4	\$2,853,676	35.4	\$2,853,676	35.4
General Fund	\$2,355,095		\$2,413,880		\$2,634,256		\$2,634,256		\$2,634,256	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,150,000		\$160,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$49,459		\$59,420		\$19,420		\$19,420		\$19,420	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$207,870		\$357,022		N/A		\$394,141		N/A	
General Fund	\$207,870		\$349,939		N/A		\$394,141		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$7,083		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Ad									A () A A	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,962	0.0
General Fund	N/A		N/A		N/A		N/A		\$10,006	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$778	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$778	
Federal Funds	N/A		N/A		N/A		N/A		\$400	

Total Spending Authority / Request

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(1) Office of the Governor (A) Governor's Office, Total

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$3,762,424	35.4	\$2,990,322	35.4	\$2,853,676	35.4	\$3,247,817	35.4	\$2,865,638	35.4
General Fund	\$2,562,965		\$2,763,819		\$2,634,256		\$3,028,397		\$2,644,262	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,150,000		\$167,083		\$200,000		\$200,000		\$200,778	
Cash Funds Exempt /										
Reappropriated Funds	\$49,459		\$59,420		\$19,420		\$19,420		\$20,198	
Federal Funds	\$0		\$0		\$0		\$0		\$400	
Expenditures										
Total Funds	\$3,730,733	0.0	\$2,959,216	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,562,726		\$2,763,797		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,148,548		\$162,728		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$19,459		\$32,691		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$31,691	0.0	\$31,106	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$239		\$22		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,452		\$4,355		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$30,000		\$26,729		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Office of the Governor; (B)Special Purpose, Health, Life, Dental

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ar	propriation	(Long Bill)							
Total Funds	\$505,476	0.0	\$624,239	0.0	\$635,963	0.0	\$635,963	0.0	\$1,536,394	0.0
General Fund	\$338,163		\$397,495		\$504,717		\$504,717		\$504,717	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$157,164		\$214,006		\$116,033		\$116,033		\$1,016,464	
Federal Funds	\$10,149		\$12,738		\$15,213		\$15,213		\$15,213	
HB 07-162 & HB 081284 Supple	montal Bills									
Total Funds	\$0	0.0	(\$118,595)	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		(\$118,595)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08-155 Statewide Information		olidation								
Total Funds	\$0	0.0	\$0	0.0	\$900,431	0.0	\$900,431	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$900,431		\$900,431		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$505,476	0.0	\$505,644	0.0	\$1,536,394	0.0	\$1,536,394	0.0	\$1,536,394	0.0
General Fund	\$338,163		\$397,495		\$504,717		\$504,717		\$504,717	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							Y -		* -	
	A A A A A A A A A A		¢05 444		¢4.040.404		¢1 016 464		¢4.040.404	
Reappropriated Funds	\$157,164		\$95,411		\$1,016,464		\$1,016,464		\$1,016,464	

(1) Office of the Governor; (B)Special Purpose, Health, Life, Dental

	FY 2006-07		FY 2007-08	1	FY 2008-09	9	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Rec	conciliation f								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$431,767	0.0
General Fund	N/A		N/A		N/A		N/A		\$145,031	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$282,461	
Federal Funds	N/A		N/A		N/A		N/A		\$4,275	
Total Spending Authority / Re	nuest									
Total Funds	\$505,476	0.0	\$505,644	0.0	\$1,536,394	0.0	\$1,536,394	0.0	\$1,968,161	0.0
General Fund	\$338,163		\$397,495		\$504,717		\$504,717		\$649,748	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$157,164		\$95,411		\$1,016,464		\$1,016,464		\$1,298,925	1
Federal Funds	\$10,149		\$12,738		\$15,213		\$15,213		\$19,488	1
Expenditures					-					
Total Funds	\$351,226	0.0	\$492,906	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$338,163		\$397,495		N/A		N/A		N/A	L
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	\$13,063		\$95,411		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	L
Under/(Over) Expenditures										
Total Funds	\$154,250	0.0	\$12,738	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ĺ
Cash Funds	\$0		\$0		N/A		N/A		N/A	ĺ
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$144,101		\$0		N/A		N/A		N/A	1
Federal Funds	\$10,149		\$12,738		N/A	r	N/A		N/A	

(1) Office of the Governor; (B)Special Purpose, Short-Term Disability

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375. Prior Year Ar	propriation	(Lona Bill)							
Total Funds	\$7,883	0.0	\$10,894	0.0	\$9,492	0.0	\$9,492	0.0	\$26,491	0.0
General Fund	\$5,077		\$6,615		\$4,889		\$4,889		\$4,889	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$583		\$2,616		\$2,616		\$2,616	
Cash Funds Exempt /									. ,	
Reappropriated Funds	\$2,669		\$3,518		\$1,689		\$1,689		\$18,688	
Federal Funds	\$137		\$178		\$298		\$298		\$298	
D 07 162 8 UD 001204 Supple	montal Pilla									
B 07-162 & HB 081284 Supple Total Funds	\$0	0.0	(\$1,950)	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		(\$1,950)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 08-155 Statewide Informatior	n Technology Cons	olidation								
Total Funds	\$0	0.0	\$0	0.0	\$16,999	0.0	\$16,999	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		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$16,999		\$16,999		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$7,883	0.0	\$8,944	0.0	\$26,491	0.0	\$26,491	0.0	\$26,491	0.
General Fund	\$5,077		\$6,615		\$4,889		\$4,889		\$4,889	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0	1	\$583		\$2,616		\$2,616		\$2,616	1
Cash Funds Exempt /		1					. ,		. ,	1
Reappropriated Funds	\$2,669		\$1,568		\$18,688		\$18,688		\$18,688	
Federal Funds	\$137		\$178		\$298		\$298		\$298	1

(1) Office of the Governor; (B)Special Purpose, Short-Term Disability

	FY 2006-07	,	FY 2007-08	1	FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Rec	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,064	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,119	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$599	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,279	1
Federal Funds	N/A		N/A		N/A		N/A		\$67	
Total Spending Authority / Re			<u> </u>				<u> </u>		*** ===	
Total Funds	\$7,883	0.0	\$8,944	0.0	\$26,491	0.0	\$26,491	0.0	\$32,555	0.0
General Fund	\$5,077		\$6,615		\$4,889		\$4,889		\$6,008	·
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$583		\$2,616		\$2,616		\$3,215	·
Cash Funds Exempt /										1
Reappropriated Funds	\$2,669		\$1,568		\$18,688		\$18,688		\$22,967	
Federal Funds	\$137		\$178		\$298		\$298		\$365	. <u> </u>
Expenditures										
Total Funds	\$7,883	0.0	\$8,766	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,077		\$6,615		N/A		N/A		N/A	Ļ
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	Ļ
Cash Funds	\$0		\$583		N/A		N/A		N/A	Ļ
Cash Funds Exempt /										1
Reappropriated Funds	\$2,669		\$1,568		N/A		N/A		N/A	L
Federal Funds	\$137		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$178	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	L
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 /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	L
Federal Funds	\$0		\$178		N/A		N/A		N/A	

(1) Office of the Governor; (B)Special Purpose, S.B. 04-257 Amortization Equalization Disbursement

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08	-1375. Prior Year Ac	propriation	n (Long Bill)							
Total Funds	\$50,450		\$98,929	0.0	\$121,411	0.0	\$121,411	0.0	\$330,638	0.0
General Fund	\$31,825		\$59,431		\$58,919		\$58,919		\$58,919	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,379		\$32,196		\$32,196		\$32,196	
Cash Funds Exempt /										(
Reappropriated Funds	\$17,717		\$32,480		\$20,789		\$20,789		\$230,016	1
Federal Funds	\$908		\$1,639		\$9,507		\$9,507		\$9,507	
HB 07-162 & HB 081284 Supple	montal Rills									
Total Funds	\$0	0.0	(\$17,999)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$17,999)		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	[
				_						
SB 08-155 Statewide Information										
Total Funds	\$0	0.0	\$0	0.0	\$209,227	0.0	\$209,227	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$209,227		\$209,227		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$50,450	0.0	\$80,930	0.0	\$330,638	0.0	\$330,638	0.0	\$330,638	0.0
General Fund	\$31,825		\$59,431		\$58,919	0.0	\$58,919		\$58,919	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,379		\$32,196		\$32,196		\$32,196	1
Cash Funds Exempt /		1 1	<i> </i>		,,		,,		<i>,</i>	1
Cash Funds Exempt /										
Reappropriated Funds	\$17,717		\$14,481		\$230,016		\$230,016		\$230,016	ļ

(1) Office of the Governor; (B)Special Purpose, S.B. 04-257 Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Rec	onciliation	for details)						•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$170,230	0.0
General Fund	N/A		N/A		N/A		N/A		\$30,335	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$16,576	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$118,424	
Federal Funds	N/A		N/A		N/A		N/A		\$4,895	
Total Spending Authority / Rec	uest									
Total Funds	\$50,450	0.0	\$80,930	0.0	\$330,638	0.0	\$330,638	0.0	\$500,868	0.0
General Fund	\$31,825		\$59,431		\$58,919		\$58,919		\$89,254	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,379		\$32,196		\$32,196		\$48,772	
Cash Funds Exempt /										
Reappropriated Funds	\$17,717		\$14,481		\$230,016		\$230,016		\$348,440	
Federal Funds	\$908		\$1,639		\$9,507		\$9,507		\$14,402	
Expenditures										
Total Funds	\$50,450	0.0	\$79,291	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$31,825		\$59,431		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,379		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$17,717		\$14,481		N/A		N/A		N/A	
Federal Funds	\$908		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$1,639	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$1,639		N/A		N/A		N/A	

(1) Office of the Governor; (B)Special Purpose, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-07	7	FY 2007-08	5	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$18,916	0.0	\$55,933	0.0	\$55,933	0.0	\$154,008	0.0
General Fund	\$0		\$10,687		\$26,639		\$26,639		\$26,639	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,121		\$15,092		\$15,092		\$15,092	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$6,767		\$9,745		\$9,745		\$107,820	
Federal Funds	\$0		\$341		\$4,457		\$4,457		\$4,457	
HB 07-162 & HB 081284 Suppler		-								
Total Funds	\$0	0.0	(\$3,750)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	L
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	L
Cash Funds	\$0		\$0		N/A		N/A		N/A	L
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$3,750)		\$0		\$0		N/A	L
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	Ta ala ala any Oana a	1								
SB 08-155 Statewide Information Total Funds	so	0.0	\$0	0.0	\$98,075	0.0	\$98,075	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	N/A	
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0		\$0 \$0		\$0		N/A	
Cash Funds Exempt /	\$		ψü		ψü		Ψ0			
Reappropriated Funds	\$0		\$0		\$98,075		\$98,075		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
							* -			
Total Appropriation										
Total Funds	\$0	0.0	\$15,166	0.0	\$154,008	0.0	\$154,008	0.0	\$154,008	0.0
General Fund	\$0		\$10,687		\$26,639		\$26,639		\$26,639	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,121		\$15,092		\$15,092		\$15,092	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,017		\$107,820		\$107,820		\$107,820	
Federal Funds	\$0		\$341		\$4,457		\$4,457		\$4,457	

(1) Office of the Governor; (B)Special Purpose, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09	l i i i i i i i i i i i i i i i i i i i	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	159,034	0.0
General Fund	N/A		N/A		N/A		N/A		27,508	
General Fund Exempt	N/A		N/A		N/A		N/A		-	
Cash Funds	N/A		N/A		N/A		N/A		15,585	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		111,339	
Federal Funds	N/A		N/A		N/A		N/A		4,602	
Total Spending Authority / Rec	nuest									
Total Funds	\$0	0.0	\$15,166	0.0	\$154,008	0.0	\$154,008	0.0	\$313,042	0.0
General Fund	\$0		\$10,687		\$26,639		\$26,639		\$54,147	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,121		\$15,092		\$15,092		\$30,677	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,017		\$107,820		\$107,820		\$219,159	
Federal Funds	\$0		\$341		\$4,457		\$4,457		\$9,059	
Expenditures										
Total Funds	\$0	0.0	\$14,825	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$10,687		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,121		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,017		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Evmenditures										
Under/(Over) Expenditures Total Funds	\$0	0.0	\$341	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	IN/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 Cash Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	<u>۵</u> ۵		۵ ۵		N/A		N/A		N/A	
	¢0		¢o		N/A		N/A		N/A	
Reappropriated Funds	\$0 \$0		\$0 \$244						N/A N/A	
Federal Funds	\$0		\$341		N/A		N/A		N/A	

(1) Office of the Governor; (B)Special Purpose, Salary Survey and Senior Executive Service

	FY 2006-07	,	FY 2007-08	В	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	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	\$232,754	0.0	\$294,256	0.0	\$337,919	0.0	\$337,919	0.0	\$767,521	0.0
General Fund	\$139,065		\$183,657		\$237,751		\$237,751		\$237,751	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$89,984		\$105,960		\$87,953		\$87,953		\$517,555	
Federal Funds	\$3,705		\$4,639		\$12,215		\$12,215		\$12,215	
HB 07-162 & HB 081284 Supple	montal Bills									
Total Funds	\$0	0.0	(\$58,719)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1
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		(\$58,719)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08-155 Statewide Information	n Technology Conso \$0	lidation 0.0	\$0	0.0	\$429,602	0.0	\$429,602	0.0	N/A	N/A
General Fund	\$0 \$0	0.0	\$0	0.0	\$429,002	0.0	\$429,002	0.0	N/A	IN/A
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0 \$0		N/A	
Cash Funds Exempt /	φυ		φυ		φυ		φU		IN/A	
Reappropriated Funds	\$0		\$0		\$429,602		\$429,602		N/A	
Federal Funds	\$0		\$0		\$429,002		\$429,002		N/A	
rederarr unds	ψυ		ψυ		ψυ		ψυ		N/A	L
Total Appropriation					-					
Total Funds	\$232,754	0.0	\$235,537	0.0	\$767,521	0.0	\$767,521	0.0	\$767,521	0.0
General Fund	\$139,065		\$183,657		\$237,751		\$237,751		\$237,751	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	'
Cash Funds	\$0		\$0		\$0		\$0		\$0	'
Cash Funds Exempt /										1 '
Reappropriated Funds	\$89,984		\$47,241		\$517,555		\$517,555		\$517,555	
Federal Funds	\$3,705		\$4,639		\$12,215		\$12,215		\$12,215	

(1) Office of the Governor; (B)Special Purpose, Salary Survey and Senior Executive Service

	FY 2006-07		FY 2007-08		FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	djustments (see Rec	onciliation	for details)						-	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$133,057)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$41,216)	
General Fund 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		(\$89,723)	
Federal Funds	N/A		N/A		N/A		N/A		(\$2,118)	
Fotal Spending Authority / Req	uest									
Total Funds	\$232,754	0.0	\$235,537	0.0	\$767,521	0.0	\$767,521	0.0	\$634,464	0.0
General Fund	\$139,065		\$183,657		\$237,751		\$237,751		\$196,535	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$89,984		\$47,241		\$517,555		\$517,555		\$427,832	
Federal Funds	\$3,705		\$4,639		\$12,215		\$12,215		\$10,097	
			•		•					
Expenditures										
Total Funds	\$232,754	0.0	\$230,898	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$139,065		\$183,657		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$89,984		\$47,241		N/A		N/A		N/A	
Federal Funds	\$3,705		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$0	0.0	\$4,639	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	Î	\$4,639	1	N/A	1 1	N/A		N/A	

(1) Office of the Governor; (B)Special Purpose, Perfrormance-Based Pay Awards

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$109,843	0.0	\$128,451	0.0	\$128,451	0.0	\$0	0.0
General Fund	\$0		\$68,192		\$89,696		\$89,696		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,090		\$3,090		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$39,904		\$31,866		\$31,866		\$0	
Federal Funds	\$0		\$1,747		\$3,799		\$3,799		\$0	
HB 07-162 & HB 081284 Supple	montal Bills									
Total Funds	s0	0.0	(\$22,113)	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		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ψυ		ψυ				10/7		10/7	
Reappropriated Funds	\$0		(\$22,113)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08-155 Statewide Information	n Technology Conso	olidation								
Total Funds	\$0	0.0	\$0	0.0	\$176,908	0.0	\$176,908	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$176,908		\$176,908		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$87,730	0.0	\$305,359	0.0	\$305,359	0.0	\$0	0.0
General Fund	\$0	0.0	\$68,192	0.0	\$89,696	0.0	\$89,696	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$00,192		\$09,090 \$0		\$09,090 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$3,090		\$3,090		\$0 \$0	
Cash Funds Exempt /	\$U		φU		φ3,090		φ3,090		φU	
Reappropriated Funds	\$0		\$17,791		\$208,774		\$208,774		\$0	
Federal Funds	\$0		\$1,747		\$208,774		\$3,799		\$0 \$0	
reveral runus	\$ 0		ΦΙ,/4/		ψ 3,799				\$ U	L

(1) Office of the Governor; (B)Special Purpose, Perfrormance-Based Pay Awards

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	onciliation	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	\$0	0.0	\$87,730	0.0	\$305,359	0.0	\$305,359	0.0	\$0	0.0
General Fund	\$0		\$68,192		\$89,696		\$89,696		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,090		\$3,090		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$17,791		\$208,774		\$208,774		\$0	
Federal Funds	\$0		\$1,747		\$3,799		\$3,799		\$0	
					•					
Expenditures										
Total Funds	\$0	0.0	\$85,983	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$68,192		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$17,791		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$1,747	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		\$1,747		N/A		N/A		N/A	
	, , , , , , , , , , , , , , , , , , ,		÷ ,							

(1) Office of the Governor; (B)Special Purpose, Shift Differential

	FY 2006-0)7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year A	ppropriation								
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$44,120	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		\$44,120	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 00 155 Statewide Information		alidation								
B 08-155 Statewide Information Total Funds	so		\$0	0.0	\$44,120	0.0	\$44,120	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		\$0		\$0		N/A	
Cash Funds Exempt /	· · ·	1 1								
Reappropriated Funds	\$0		\$0		\$44,120		\$44,120		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	•									
otal Appropriation Total Funds	\$0	0.0	\$0	0.0	\$44,120	0.0	\$44,120	0.0	\$44,120	0.0
General Fund	\$0		\$0 \$0	0.0	\$0	0.0	<u>\$0</u>	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 /			* *		* *		ţ,		<i></i>	
Reappropriated Funds	\$0		\$0		\$44,120		\$44,120		\$44,120	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	· ·					11			* *	
equest Year Base and Other A				N1/A	N1/A	N1/A	N1/A	N1/A	\$0.004	0.0
Total Funds	N/A	-	N/A		N/A	N/A	N/A	N/A	\$2,264	0.0
General Fund	N//		N/A		N/A		N/A		\$0	
General Fund Exempt	N//		N/A		N/A		N/A		\$0	
Cash Funds	N/#	۹	N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N//		N/A		N/A		N/A		\$2,264	
Federal Funds	N/A	4	N/A		N/A		N/A		\$0	

(1) Office of the Governor; (B)Special Purpose, Shift Differential

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	I	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest								•	
Total Funds	\$0	0.0	\$0	0.0	\$44,120	0.0	\$44,120	0.0	\$46,384	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		\$44,120		\$44,120		\$46,384	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Office of the Governor; (B)Special Purpose, Workers' Compensation

	FY 2006-0	7	FY 2007-08	}	FY 2008-09	9	FY 2008-09)	FY 2009-10	D
	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	\$4,007	0.0	\$8,703	0.0	\$12,057	0.0	\$12,057	0.0	\$99,013	0.0
General Fund	\$4,007		\$8,703		\$12,057		\$12,057		\$12,057	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$86,956	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 07-162 & HB 081284 Supple			A75 4			N 1 / A	N1/A	N1/A	N.//A	
Total Funds	\$508	0.0	\$751	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$508		\$751		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	
SB 08-155 Statewide Information	n Technology Conse	lidation								
Total Funds	\$0	0.0	\$0	0.0	\$86,956	0.0	\$86,956	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$86,956		\$86,956		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation	<u> </u>		Aa (5 (***		<u> </u>		***	
Total Funds	\$4,515	0.0	\$9,454	0.0	\$99,013	0.0	\$99,013	0.0	\$99,013	0.0
General Fund	\$4,515		\$9,454		\$12,057		\$12,057		\$12,057	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							*** ***		A	
Reappropriated Funds	\$0		\$0		\$86,956		\$86,956		\$86,956	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Office of the Governor; (B)Special Purpose, Workers' Compensation

FY 2006-07		FY 2007-08	5	FY 2008-09	9	FY 2008-09		FY 2009-10)
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
djustments (see Rec	onciliation	for details)							
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18	0.0
N/A		N/A		N/A		N/A		\$2	(
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/A		\$16	1
N/A		N/A		N/A		N/A		\$0	
quest									
\$4,515	0.0	\$9,454	0.0	\$99,013	0.0	\$99,013	0.0	\$99,031	0.0
\$4,515		\$9,454		\$12,057		\$12,057		\$12,059	(
\$0		\$0		\$0		\$0		\$0	(
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$86,956		\$86,956		\$86,972	1
\$0		\$0		\$0		\$0		\$0	
	•						•		
\$4,515	0.0	\$9,454	0.0	N/A	N/A	N/A	N/A	N/A	N/A
\$4,515		\$9,454		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	1
\$0		\$0		N/A		N/A		N/A	
\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//
				N/A		N/A			
									(
\$0		\$0		N/A		N/A		N/A	l
70		<i>40</i>							
\$0		\$0		N/A		N/A		N/A	1
	Actuals djustments (see Rec N/A N/A N/A N/A N/A N/A N/A N/A	djustments (see Reconciliation N/A N/A N/A N/A N/A N/A N/A N/A N/A	Actuals FTE Actuals djustments (see Reconciliation for details) N/A N/A N/A N/A N/A Quest \$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 djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A Actuals Quest \$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 djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A Quest \$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 Appropriated FTE djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A Quest \$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 Appropriated FTE Estimate djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A guest \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A guest </td><td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A S2 N/A N/A N/A N/A S0 prest s0 \$9,454 0.0 \$99,013 0.0 \$99,013 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""></t<></td></td></td<>	Actuals FTE Actuals FTE Appropriated djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A Quest \$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 Appropriated FTE djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A Quest \$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 Appropriated FTE Estimate djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A guest \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A guest </td> <td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A S2 N/A N/A N/A N/A S0 prest s0 \$9,454 0.0 \$99,013 0.0 \$99,013 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""></t<></td>	Actuals FTE Actuals FTE Appropriated FTE djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A Quest \$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 djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A guest \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A guest	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request djustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A N/A S2 N/A N/A N/A N/A S2 N/A N/A N/A N/A S0 prest s0 \$9,454 0.0 \$99,013 0.0 \$99,013 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""></t<>

(1) Office of the Governor; (B)Special Purpose, Legal Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08	-1375. Prior Year Ap	propriation	(Lona Bill)							
Total Funds	\$94,268	0.0	\$100,194	0.0	\$252,887	0.0	\$252,887	0.0	\$263,470	0.0
General Fund	\$91,625		\$97,584		\$250,207		\$250,207		\$250,207	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$2,643		\$2,610		\$2,680		\$2,680		\$8,763	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 07-162 & HB 081284 Supple	amontal Bills									
Total Funds	\$0	0.0	\$98,553	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$1,447)		\$0		\$0		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08-155 Statewide Informatio		lidation								
Total Funds	\$0	0.0	\$0	0.0	\$6,083	0.0	\$6,083	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$6,083		\$6,083		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	L
SB 08-215 OIT Broadband Tele	com Man									
Total Funds	\$0	0.0	\$0	0.0	\$4,500	0.0	\$4,500	0.0	N/A	N/A
General Fund	\$0	0.0	\$0 \$0	0.0	\$0	0.0	په ۱,۵۵۵ (۲۰	0.0	N/A	
General Fund Exempt	\$0	-	\$0 \$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0 \$0		\$4,500		\$4,500		N/A	
Cash Funds Exempt /	ψΰ		φ υ		÷ .,000		÷ 1,500		10/7	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		\$0		\$0 \$0		N/A	
	\$	I I	ψu		ψũ		ψŭ			

(1) Office of the Governor; (B)Special Purpose, Legal Services

	FY 2006-07	,	FY 2007-08	3	FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$94,268	0.0	\$198,747	0.0	\$263,470	0.0	\$263,470	0.0	\$258,970	0.0
General Fund	\$91,625		\$197,584		\$250,207		\$250,207		\$250,207	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$4,500		\$4,500		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$2,643		\$1,163		\$8,763		\$8,763		\$8,763	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	diustments (see Rec	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$154,500)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$150,000)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$4,500)	
Cash Funds Exempt /									1	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Reappropriated Funds Federal Funds Total Spending Authority / Req	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds	N/A uest \$94,268	0.0	N/A \$198,747	0.0	N/A \$263,470	0.0	N/A \$263,470	0.0	\$0 \$104,470	0.0
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund	N/A uest \$94,268 \$91,625	0.0	N/A \$198,747 \$197,584	0.0	N/A \$263,470 \$250,207	0.0	N/A \$263,470 \$250,207	0.0	\$0 \$104,470 \$100,207	0.0
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt	N/A uest \$94,268 \$91,625 \$0	0.0	N/A \$198,747 \$197,584 \$0	0.0	N/A \$263,470 \$250,207 \$0	0.0	N/A \$263,470 \$250,207 \$0	0.0	\$0 \$104,470 \$100,207 \$0	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds	N/A uest \$94,268 \$91,625	0.0	N/A \$198,747 \$197,584	0.0	N/A \$263,470 \$250,207	0.0	N/A \$263,470 \$250,207	0.0	\$0 \$104,470 \$100,207	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A uest \$94,268 \$91,625 \$0 \$0 \$0	0.0	N/A \$198,747 \$197,584 \$0 \$0	0.0	N/A \$263,470 \$250,207 \$0 \$4,500	0.0	N/A \$263,470 \$250,207 \$0 \$4,500	0.0	\$0 \$104,470 \$100,207 \$0 (\$4,500)	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A uest \$94,268 \$91,625 \$0 \$0 \$0 \$2,643	0.0	N/A \$198,747 \$197,584 \$0 \$0 \$1,163	0.0	N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763	0.0	N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763	0.0	\$0 \$104,470 \$100,207 \$0 (\$4,500) \$8,763	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A uest \$94,268 \$91,625 \$0 \$0 \$0	0.0	N/A \$198,747 \$197,584 \$0 \$0	0.0	N/A \$263,470 \$250,207 \$0 \$4,500	0.0	N/A \$263,470 \$250,207 \$0 \$4,500	0.0	\$0 \$104,470 \$100,207 \$0 (\$4,500)	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A uest \$94,268 \$91,625 \$0 \$0 \$0 \$2,643	0.0	N/A \$198,747 \$197,584 \$0 \$0 \$1,163	0.0	N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763	0.0	N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763	0.0	\$0 \$104,470 \$100,207 \$0 (\$4,500) \$8,763	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A uest \$94,268 \$91,625 \$0 \$0 \$0 \$2,643	0.0	N/A \$198,747 \$197,584 \$0 \$0 \$1,163	0.0	N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763	0.0	N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763	0.0	\$0 \$104,470 \$100,207 \$0 (\$4,500) \$8,763	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A \$94,268 \$91,625 \$0 \$0 \$2,643 \$0		N/A \$198,747 \$197,584 \$0 \$0 \$1,163 \$0		N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763 \$0		N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763 \$0		\$0 \$104,470 \$100,207 \$0 (\$4,500) \$8,763 \$0	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Expenditures Total Funds	N/A uest \$94,268 \$91,625 \$0 \$0 \$2,643 \$0 \$2,643 \$0 \$2,643 \$0 \$2,643 \$0 \$0 \$2,643 \$0 \$0 \$0 \$2,643 \$0 \$0 \$0 \$2,643 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A \$198,747 \$197,584 \$0 \$1,163 \$0 \$196,917 \$196,917 \$0		N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763 \$0 N/A N/A N/A		N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763 \$0 N/A N/A N/A		\$0 \$104,470 \$100,207 \$0 (\$4,500) \$8,763 \$0 N/A N/A N/A	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Cash Funds Cash Funds Seneral Fund General Funds Federal Funds Expenditures Total Funds General Fund General Funds	N/A uest \$94,268 \$91,625 \$0 \$0 \$2,643 \$0 \$2,643 \$0 \$2,643 \$0 \$2,643 \$0 \$2,643 \$0 \$0 \$2,643 \$0 \$0 \$2,643 \$0 \$0 \$0 \$2,643 \$0 \$0 \$0 \$0 \$0 \$2,643 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A \$198,747 \$197,584 \$0 \$1,163 \$0 \$196,917 \$196,917		N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763 \$0 N/A N/A		N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763 \$0 N/A N/A		\$0 \$104,470 \$100,207 \$0 (\$4,500) \$8,763 \$0 N/A N/A	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Scash Funds Cash Funds Cash Funds Seneral Fund General Funds Federal Funds Expenditures Total Funds General Fund General Fund General Fund	N/A uest \$94,268 \$91,625 \$0 \$0 \$2,643 \$0 \$2,643 \$0 \$2,643 \$0 \$2,643 \$0 \$0 \$2,643 \$0 \$0 \$0 \$2,643 \$0 \$0 \$0 \$2,643 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A \$198,747 \$197,584 \$0 \$1,163 \$0 \$196,917 \$196,917 \$0		N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763 \$0 N/A N/A N/A		N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763 \$0 N/A N/A N/A		\$0 \$104,470 \$100,207 \$0 (\$4,500) \$8,763 \$0 N/A N/A N/A	
Reappropriated Funds Federal Funds Total Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Cash Funds Cash Funds Seneral Fund General Funds Federal Funds Expenditures Total Funds General Fund General Funds	N/A uest \$94,268 \$91,625 \$0 \$0 \$2,643 \$0 \$2,643 \$0 \$2,643 \$0 \$2,643 \$0 \$0 \$2,643 \$0 \$0 \$0 \$2,643 \$0 \$0 \$0 \$2,643 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A \$198,747 \$197,584 \$0 \$1,163 \$0 \$196,917 \$196,917 \$0		N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763 \$0 N/A N/A N/A		N/A \$263,470 \$250,207 \$0 \$4,500 \$8,763 \$0 N/A N/A N/A		\$0 \$104,470 \$100,207 \$0 (\$4,500) \$8,763 \$0 N/A N/A N/A	

Under/(Over) Expenditures

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(1) Office of the Governor; (B)Special Purpose, Legal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Funds	\$0	0.0	\$1,830	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$667		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$1,163		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

(1) Office of the Governor; (B)Special Purpose, Purchase of Services from Computer Center

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$2,249	0.0	\$70,921	0.0	\$51,220	0.0	\$51,220	0.0	\$2,081,610	0.0
General Fund	\$2,249		\$70,921		\$51,220		\$51,220		\$1,194,045	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$887,565	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	montal Pilla									
HB 07-162 & HB 081284 Supple Total Funds	\$129,067	0.0	(\$27,952)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$129,067	0.0	(\$27,952)	0.0	N/A	,, .	N/A		N/A	,, .
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	·
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			+ -							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•				•					<u></u>
SB 08-155 Statewide Information	n Technology Consc	lidation								
Total Funds	\$0	0.0	\$0	0.0	\$2,030,390	0.0	\$2,030,390	0.0	N/A	N/A
General Fund	\$0		\$0		\$1,142,825		\$1,142,825		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		\$887,565		\$887,565		N/A	1
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$131,316	0.0	\$42,969	0.0	\$2,081,610	0.0	\$2,081,610	0.0	\$2,081,610	0.0
General Fund	\$131,316	0.0	\$42,969	0.0	\$1,194,045	0.0	\$1,194,045	0.0	\$1,194,045	0.0
General Fund Exempt	\$131,310		\$4 <u>2,505</u> \$0		\$1,194,045		\$1,194,045		\$1,194,045	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ψŪ		Ψ0		Ψ		ΨU		ψU	
Reappropriated Funds	\$0		\$0		\$887,565		\$887,565		\$887,565	1
Federal Funds	\$0		\$0		\$007,505		\$007,505 \$0		\$007,505	
	ψυ		ψυ		ψυ	I I I	ΨŬ		ΨΟ	

(1) Office of the Governor; (B)Special Purpose, Purchase of Services from Computer Center

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	9	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	djustments (see Rec	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 Chanding Authority / Dag	uaat									
Total Spending Authority / Req Total Funds	\$131,316	0.0	\$42,969	0.0	\$2,081,610	0.0	\$2,081,610	0.0	\$2,081,610	0.0
General Fund	\$131,316		\$42,969		\$1,194,045		\$1,194,045		\$1,194,045	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·		· · ·	
Reappropriated Funds	\$0		\$0		\$887,565		\$887,565		\$887,565	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$131,316	0.0	\$42,969	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$131,316		\$42,969		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
			\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Cash Funds Exempt /	۵ ۵		20		N/A		N/A		N/A	
-	¢0.		¢0.		N/A		N/A		N/A	
Reappropriated Funds	\$0 \$0		\$0 \$0				N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Office of the Governor; (B)Special Purpose, Multiuse Network Payments

	FY 2006-07	,	FY 2007-08		FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08	-1375, Prior Year Ap	propriation ((Long Bill)							
Total Funds	\$46,380	0.0	\$48,126	0.0	\$17,976	0.0	\$17,976	0.0	\$56,037	0
General Fund	\$46,380		\$48,126		\$17,976		\$17,976		\$17,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$38,061	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 07-162 & HB 08-1284 Supp Total Funds		0.0	(\$20,200)	0.0	N/A	N/A	N/A	N/A	N1/A	,
	(\$3,796)	0.0	(\$30,390)	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund	(\$3,796)		(\$30,390)		N/A N/A		N/A N/A			
General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A	
Cash Funds Cash Funds Exempt /	\$0		\$ U		IN/A		IN/A		N/A	
	¢o		¢۵		¢o		* 0		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 N/A		\$0 N/A		N/A N/A	
	φυ		ΦU		IN/A		IN/A	I	IN/A	
3 08-155 Statewide Informatio	n Technology Conso	lidation								
Total Funds	\$0	0.0	\$0	0.0	\$38,061	0.0	\$38,061	0.0	N/A	1
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$38,061		\$38,061		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation			• / - - • •		470.007				470.007	
Total Funds	\$42,584	0.0	\$17,736	0.0	\$56,037	0.0	\$56,037	0.0	\$56,037	(
General Fund	\$42,584		\$17,736		\$17,976		\$17,976		\$17,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			.				***		***	
Reappropriated Funds	\$0		\$0		\$38,061		\$38,061		\$38,061	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Office of the Governor; (B)Special Purpose, Multiuse Network Payments

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	9	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	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	l
General Fund 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	L
Total Spending Authority / Rec	luest									
Total Funds	\$42,584	0.0	\$17,736	0.0	\$56,037	0.0	\$56,037	0.0	\$56,037	0.0
General Fund	\$42,584		\$17,736		\$17,976		\$17,976		\$17,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /]
Reappropriated Funds	\$0		\$0		\$38,061		\$38,061		\$38,061	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Expenditures										
Total Funds	\$42,584	0.0	\$17,736	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42,584	0.0	\$17,736	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	¢°		ψũ							
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 /			ţ.							1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Office of the Governor; (B)Special Purpose, Payments to Risk Management and Property Funds

FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
-1375, Prior Year Ap	propriation	(Long Bill)							
\$68,357	0.0	\$152,255	0.0	\$116,226	0.0	\$116,226	0.0	\$392,102	0.0
\$68,357		\$152,255		\$116,226		\$116,226		\$116,226	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$275,876	l
\$0		\$0		\$0		\$0		\$0	
lemental Bills									
\$56,437	0.0	(\$54,778)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
\$56,437				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		N/A	l
\$0		\$0		N/A		N/A		N/A	
	0.0		0.0		0.0		0.0		N/A
\$0		\$0		\$0		\$0		N/A	
									l
\$0									
\$0		\$0		\$0		\$0		N/A	
\$124,794	0.0	\$97,477	0.0	\$392,102	0.0	\$392,102	0.0	\$392,102	0.0
					<u>├──┤</u> ┤				
				\$0		\$0		\$0	
+		+ + + + + + + + + + + + + + + + + + + +		+		÷*			
\$0		\$0	1	\$275,876		\$275,876		\$275,876	
\$0	╆────╆──	\$0		\$0	+/	\$0		\$0	L
	Actuals -1375, Prior Year Ap \$68,357 \$68,357 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-1375, Prior Year Appropriation \$68,357 0.0 \$68,357 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Actuals FTE Actuals -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$152,255 \$68,357 \$152,255 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>Actuals FTE Actuals FTE -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$152,255 0.0 \$68,357 \$152,255 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 Appropriated -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$1152,255 \$116,226 \$68,357 \$152,255 \$116,226 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>Actuals FTE Actuals FTE Appropriated FTE -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$115,255 0.0 \$116,226 0.0 \$68,357 \$152,255 \$116,226 0.0 \$0<</td><td>Actuals FTE Actuals FTE Appropriated FTE Estimate -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$116,226 0.0 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$16,226</td><td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE 1375, Prior Year Appropriation (Long Bill) \$68,357 \$152,255 \$116,226 0.0 \$116,226 0.0 \$68,357 \$152,255 \$116,226 0.0 \$116,226 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 Appropriated FTE Estimate FTE Request -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$116,226 0.0 \$116,226 0.0 \$392,102 \$68,357 0.0 \$152,255 0.0 \$116,226</td></t<></td></t<>	Actuals FTE Actuals FTE -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$152,255 0.0 \$68,357 \$152,255 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$1152,255 \$116,226 \$68,357 \$152,255 \$116,226 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>Actuals FTE Actuals FTE Appropriated FTE -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$115,255 0.0 \$116,226 0.0 \$68,357 \$152,255 \$116,226 0.0 \$0<</td><td>Actuals FTE Actuals FTE Appropriated FTE Estimate -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$116,226 0.0 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$16,226</td><td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE 1375, Prior Year Appropriation (Long Bill) \$68,357 \$152,255 \$116,226 0.0 \$116,226 0.0 \$68,357 \$152,255 \$116,226 0.0 \$116,226 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 Appropriated FTE Estimate FTE Request -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$116,226 0.0 \$116,226 0.0 \$392,102 \$68,357 0.0 \$152,255 0.0 \$116,226</td></t<>	Actuals FTE Actuals FTE Appropriated FTE -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$115,255 0.0 \$116,226 0.0 \$68,357 \$152,255 \$116,226 0.0 \$0<	Actuals FTE Actuals FTE Appropriated FTE Estimate -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$116,226 0.0 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$116,226 \$16,226	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE 1375, Prior Year Appropriation (Long Bill) \$68,357 \$152,255 \$116,226 0.0 \$116,226 0.0 \$68,357 \$152,255 \$116,226 0.0 \$116,226 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 FTE Request -1375, Prior Year Appropriation (Long Bill) \$68,357 0.0 \$116,226 0.0 \$116,226 0.0 \$392,102 \$68,357 0.0 \$152,255 0.0 \$116,226

(1) Office of the Governor; (B)Special Purpose, Payments to Risk Management and Property Funds

	FY 2006-07		FY 2007-08	3	FY 2008-09	9	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	djustments (see Rec	onciliation	for details)						I.	
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$124,794	0.0	\$97,477	0.0	\$392,102	0.0	\$392,102	0.0	\$392,102	0.0
General Fund	\$124,794		\$97,477		\$116,226		\$116,226		\$116,226	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$275,876		\$275,876		\$275,876	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$124,794	0.0	\$97,477	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$124,794		\$97,477		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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		N/A	19/5	N/A	11/7
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 /	ΨŬ		ψU		11/2		19/5			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0		N/A		N/A		N/A	
	ΨΟ		ψU		11/4					

(1) Office of the Governor; (B)Special Purpose, Vehicle Lease Payments

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$104,277	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		\$104,277	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 08-155 Statewide Information	Technology Conse	lidation								
Total Funds	\$0	0.0	\$0	0.0	\$104,277	0.0	\$104,277	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		N/A	
Cash Funds Exempt /							• -			
Reappropriated Funds	\$0		\$0		\$104,277		\$104,277		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$104,277	0.0	\$104,277	0.0	\$104,277	0.0
General Fund	\$0	0.0	\$0 \$0	0.0	\$104,277	0.0	<u>\$104,277</u> \$0	0.0	\$104,277	0.0
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0		<u> </u>		\$0 \$0	
Cash Funds Exempt /	φυ		φU		ψU		ΨŪ		φυ	
Reappropriated Funds	\$0		\$0		\$104,277		\$104,277		\$104,277	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	·	I	· ·			1 1 1		<u> </u>	+-	
Request Year Base and Other Ac	djustments (see Re	conciliation	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		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) Office of the Governor; (B)Special Purpose, Vehicle Lease Payments

	FY 2006-07	7	FY 2007-08	}	FY 2008-09		FY 2008-09		FY 2009-10	l.
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest								·	
Total Funds	\$0	0.0	\$0	0.0	\$104,277	0.0	\$104,277	0.0	\$104,277	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		\$104,277		\$104,277		\$104,277	
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		r								
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) Office of the Governor; (B)Special Purpose, Leased Space

FTE propriation 0.0 plidation 0.0	Actuals (Long Bill) (Long Bill) (0) (0) (0) (0) (0) (0) (0) (0) (0) (0	FTE 0.0 0.0 0.0 0.0	Appropriated \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0	Estimate \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.1 0.0 0.0 0.0	Request \$500,920 \$0 \$0 \$500,920 \$0 N/A	FTI 0.
0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$500,920 \$0		\$0 \$0 \$0 \$0 \$0 \$500,920		\$0 \$0 \$0 \$500,920 \$0	0
lidation	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$500,920 \$0		\$0 \$0 \$0 \$0 \$0 \$500,920		\$0 \$0 \$0 \$500,920 \$0	0
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$0 \$0 \$0 \$0 \$0 \$500,920 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$500,920	0.0	\$0 \$0 \$500,920 \$0	
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$500,920 \$0	0.0	\$0 \$0 \$0 \$500,920	0.0	\$0 \$500,920 \$0	
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$500,920 \$0	0.0	\$0 \$0 \$500,920	0.0	\$500,920 \$0	
	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$500,920 \$0	0.0	\$0 \$500,920	0.0	\$0	
	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$500,920 \$0	0.0	\$0 \$500,920	0.0	\$0	
	\$0 \$0 \$0 \$0	0.0	\$500,920 \$0	0.0	\$500,920	0.0		
	\$0 \$0	0.0	\$0	0.0		0.0	N/A	
	\$0 \$0	0.0	\$0	0.0		0.0	N/A	
	\$0 \$0		\$0				1 1/7 1	
	\$0				DU		N/A	
	\$0		φU		\$0		N/A	
			\$0		\$0		N/A	
	\$0		\$500,920		\$500,920		N/A	l
	\$0		\$0		\$0		N/A	
0.0	\$0		\$500.920	00	\$500 920	00	\$500 920	(
0.0		0.0		0.0		0.0		`
	Ψ0		\$ 0		ΨŬ		v v	
	\$0		\$500,920		\$500,920		\$500,920	l
				- 1 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 \$500,920	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$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) Office of the Governor; (B)Special Purpose, Leased Space

	FY 2006-07	,	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$500,920	0.0	\$500,920	0.0	\$932,941	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		\$500,920		\$500,920		\$932,941	
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	\$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	
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 /	ΨŪ		ΨŬ		N/A		IN/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Office of the Governor; (B)Special Purpose, Capitol Complex Leased Space

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	Э	FY 2008-09)	FY 2009-10)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$230,975	0.0	\$262,569	0.0	\$265,341	0.0	\$265,341	0.0	\$645,818	0.0
General Fund	\$230,975		\$262,569		\$265,341		\$265,341		\$265,341	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$380,477	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 08-155 Statewide Information			\$ 0		* ****		* ***		N1/A	N 1/4
Total Funds	\$0	0.0	\$0	0.0	\$380,477	0.0	\$380,477	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /					• • • • • • • • • • • • • • • • • • •		•			
Reappropriated Funds	\$0		\$0		\$380,477		\$380,477		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$230,975	0.0	\$266,704	0.0	\$645,818	0.0	\$645,818	0.0	\$645,818	0.0
General Fund	\$230,975		\$266,704		\$265,341		\$265,341		\$265,341	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$380,477		\$380,477		\$380,477	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Adj										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$178,576)	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		(\$178,576)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(1) Office of the Governor; (B)Special Purpose, Capitol Complex Leased Space

	FY 2006-07		FY 2007-08	1	FY 2008-09		FY 2008-09		FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest								•	
Total Funds	\$230,975	0.0	\$266,704	0.0	\$645,818	0.0	\$645,818	0.0	\$467,242	0.0
General Fund	\$230,975		\$266,704		\$265,341		\$265,341		\$265,341	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$380,477		\$380,477		\$201,901	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$230,975	0.0	\$266,704	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$230,975		\$266,704		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	

(1) Office of the Governor (B) Special Purpose, Total

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09		FY 2009-10	C
	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	\$1,242,799	0.0	\$1,799,845	0.0	\$2,004,876	0.0	\$2,004,876	0.0	\$7,307,778	0.0
General Fund	\$957,723		\$1,366,235		\$1,635,638		\$1,635,638		\$2,688,767	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,083		\$52,994		\$52,994		\$54,404	
Cash Funds Exempt /										
Reappropriated Funds	\$270,177		\$405,245		\$270,755		\$270,755		\$4,217,558	
Federal Funds	\$14,899		\$21,282		\$45,489		\$45,489		\$41,690	
SB 07-162 Supplemental Bill										
Total Funds	\$182,216	0.0	(\$232,807)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$182,216		(\$8,234)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$224,573)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08-155 Statewide Information Total Funds	n Technology Conso \$0	0.0	\$0	0.0	\$5,298,402	0.0	\$5,298,402	0.0	N/A	N/A
General Fund	\$0	0.0	\$0 \$0	0.0		0.0		0.0	N/A	
	\$0		\$0 \$0		\$1,142,825 \$0		\$1,142,825		N/A N/A	
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0		\$U		\$U		IN/A	<u> </u>
	¢o		¢o		<i>ФААГГ Г</i> 77		ФААГГ Г77		N1/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$4,155,577		\$4,155,577		N/A N/A	
Federal Funds	<u>۵</u> 0		\$0		\$0		\$0		N/A	<u> </u>
SB 08-215 OIT Broadband Teleo										
Total Funds	\$0	0.0	\$0	0.0	\$4,500	0.0	\$4,500	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$4,500		\$4,500		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(1) Office of the Governor (B) Special Purpose, Total

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,425,015	0.0	\$1,567,038	0.0	\$7,307,778	0.0	\$7,307,778	0.0	\$7,002,419	0.0
General Fund	\$1,139,939		\$1,358,001		\$2,778,463		\$2,778,463		\$2,688,767	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,083		\$57,494		\$57,494		\$54,404	
Cash Funds Exempt /										
Reappropriated Funds	\$270,177		\$180,672		\$4,426,332		\$4,426,332		\$4,217,558	
Federal Funds	\$14,899		\$21,282		\$45,489		\$45,489		\$41,690	
Request Year Base and Other A Total Funds	djustments (see Rec N/A	N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$735,265	0.0
		N/A		IN/A		IN/A		IN/A		0.0
General Fund	N/A		N/A		N/A		N/A		\$12,779	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$28,259	
Cash Funds Exempt /									* • • • • • • •	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$682,505	
Federal Funds	N/A		N/A		N/A		N/A		\$11,722	
Total Spending Authority / Rec Total Funds	uest \$1,425,015	0.0	\$1,567,038	0.0	\$7,307,778	0.0	\$7,307,778	0.0	\$7,737,684	0.0
		0.0		0.0		0.0		0.0		0.0
General Fund	\$1,139,939		\$1,358,001		\$2,778,463		\$2,778,463		\$2,701,546	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,083		\$57,494		\$57,494		\$82,663	
Cash Funds Exempt /			A (A A A A		A		* / / • • • • • •			
Reappropriated Funds	\$270,177		\$180,672		\$4,426,332		\$4,426,332		\$4,900,063	
Federal Funds	\$14,899		\$21,282		\$45,489		\$45,489		\$53,412	
Expenditures										
Total Funds	\$1,270,765	0.0	\$1,543,926	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,139,939	0.0	\$1,357,334	0.0	N/A		N/A		N/A	1 4/7 (
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0 \$0		\$7,083		N/A		N/A		N/A	
Cash Funds Exempt /	ψυ		φ1,000		10/74		11/7		11/7 (
Reappropriated Funds	\$126,076		\$179,509		N/A		N/A		N/A	
Federal Funds	\$4,750		\$0		N/A		N/A		N/A	
	ψ1,700	I	φυ		1		11// 1		11/7	

Under/(Over) Expenditures

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(1) Office of the Governor (B) Special Purpose, Total

	FY 2006-07	7	FY 2007-08	3		FY 2008-09	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Ар	propriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$154,250	0.0	\$23,112	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$667			N/A		N/A		N/A	
General Fund Exempt	\$0		\$0			N/A		N/A		N/A	
Cash Funds	\$0		\$0			N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$144,101		\$1,163			N/A		N/A		N/A	
Federal Funds	\$10,149		\$21,282			N/A		N/A		N/A	

(1)Office of the Governor; (C) Governor's Energy Office, Program Administration

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$11,067,114	0.0	\$11,067,114	0.0	\$1,094,400	27.0	\$1,094,400	27.0	\$1,094,400	27.0
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	\$11,067,114		\$11,067,114		\$1,094,400		\$1,094,400		\$1,094,400	
Total Appropriation										
Total Funds	\$11,067,114	0.0	\$11,067,114	0.0	\$1,094,400	27.0	\$1,094,400	27.0	\$1,094,400	27.0
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	\$11,067,114		\$11,067,114		\$1,094,400		\$1,094,400		\$1,094,400	
POTS Expenditures / Allocation							-			
Total Funds	\$0		\$0		N/A		\$74,535		N/A	
General Fund	\$0		\$0		N/A		\$11,571		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$11,571		N/A	
Reappropriated Funds	\$0		\$0		N/A		\$10,992		N/A	
Federal Funds	\$0		\$0		N/A		\$40,401		N/A	
					. · · ·		+ -) -			
Request Year Base and Other A	djustments (see Red	onciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$13,071	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		\$13,071	

(1)Office of the Governor; (C) Governor's Energy Office, Program Administration

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest								•	
Total Funds	\$11,067,114	0.0	\$11,067,114	0.0	\$1,094,400	27.0	\$1,168,935	27.0	\$1,107,471	27.0
General Fund	\$0		\$0		\$0		\$11,571		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$11,571		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$10,992		\$0	
Federal Funds	\$11,067,114		\$11,067,114		\$1,094,400		\$1,134,801		\$1,107,471	
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	\$11,067,114	0.0	\$11,067,114	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	\$11,067,114		\$11,067,114		N/A		N/A		N/A	

(1)Office of the Governor; (C) Governor's Energy Office, Low Income Energy Assistance

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	1	FY 2008-09		FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$6,050,000	0.0	\$7,050,000	0.0	\$7,050,000	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,050,000		\$7,050,000		\$7,050,000		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 08-1387 Low Income Energy	Asst Funding									
Total Funds	\$0	0.0	\$0	0.0	(\$7,050,000)	0.0	(\$7,050,000)	0.0	N/A	1
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$7,050,000)		(\$7,050,000)		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	\$6,050,000	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		\$6,050,000		\$0		\$0		\$0	
Cash Funds Exempt /			<i>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</i>							
-	\$0		\$0		\$0		\$0		\$0	
			\$0							
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0			\$0 \$0
quest Year Base and Other A										<u> </u>
Total Funds	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	

(1)Office of the Governor; (C) Governor's Energy Office, Low Income Energy Assistance

	FY 2006-07	,	FY 2007-08	1	FY 2008-09)	FY 2008-09)	FY 2009-10	I.
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	quest									
Total Funds	\$0	0.0	\$6,050,000	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		\$6,050,000		\$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	\$5,721,295	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		\$5,721,295		N/A		N/A		N/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	\$328,705	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		\$328,705		N/A		N/A		N/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)Office of the Governor; (C) Governor's Energy Office, Colorado Renewable Energy Authority

	FY 2006-0	7	FY 2007-08	В	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-7	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 07 001 Denewskie Deseures	- Concretion Davis	1								
3 07-091 Renewable Resource Total Funds	s Generation Deve \$0	0.0	\$45,411	0.0	\$0	0.0	\$0	0.0	N/A	Ν
General Fund	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds	\$0		\$45,411		\$0 \$0		\$0 \$0		N/A	
Cash Funds Exempt /	φυ		φ+0,+11		ψυ		ψυ		11/7	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$2,045,411	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,045,411		\$2,000,000		\$2,000,000		\$2,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other Ac Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A	-	N/A N/A		N/A N/A	IN/A	N/A	IN/A	\$0 \$0	(
General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		N/A		N/A		IN/A		\$0	
•	N1/A		N1/A		N1/A		N1/A			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(1)Office of the Governor; (C) Governor's Energy Office, Colorado Renewable Energy Authority

	FY 2006-07	,	FY 2007-08	5	FY 2008-09		FY 2008-09)	FY 2009-10	I.
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$2,045,411	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,045,411		\$2,000,000		\$2,000,000		\$2,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures			*							
Total Funds	\$0	0.0	\$2,043,764	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	\$0		\$2,043,764		N/A		N/A		N/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	¢o		64 047			N//A	NIA	N/A	N/A	
Total Funds	\$0	0.0	\$1,647	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		\$1,647		N/A		N/A		N/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)Office of the Governor; (C) Governor's Energy Office, Clean Energy

	FY 2006-0	7	FY 2007-08	}	FY 2008-09)	FY 2008-09)	FY 2009-10	D
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation (Lona Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$7,653,149	4.0	\$7,653,149	4.0	\$7,653,149	5.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,653,149	4.0	\$7,653,149		\$7,653,149	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-246 Creation of the Clear	Eporal Fund									
Total Funds	\$0	0.0	\$0	4.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0 \$0	4.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	
General Fund Exempt	\$0	1 1	\$0 \$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0		N/A	
Cash Funds Exempt /	÷**		÷.		ţ,					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	•									
H <u>B 08-184 Clean Energy Financ</u>	e Program									
Total Funds	\$0	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 /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	4.0	\$7,653,149	5.0	\$7,653,149	5.0	\$7,653,149	5.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,653,149		\$7,653,149		\$7,653,149	İ
Cash Funds Exempt /			• -						. , , -	İ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	+ + +	\$0		\$0		\$0		\$0	t

(1)Office of the Governor; (C) Governor's Energy Office, Clean Energy

Request Year Base and Other Adjustments (see Reconciliation for details) Total Funds N/A N/A<		FY 2006-07		FY 2007-08	}	FY 2008-09	1	FY 2008-09		FY 2009-10	1
Total Funds N/A S0 C General Fund N/A N/A N/A N/A N/A N/A S0 C S0 C S0		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Ceneral Fund N/A N/A N/A N/A N/A S0 General Fund Exempt N/A N/A N/A N/A S0	Request Year Base and Other Ac	djustments (see Rec	onciliatio	n for details)							
Ceneral Fund Exempt N/A N/A N/A N/A N/A S0 Cash Funds N/A N/A N/A N/A N/A S0 Cash Funds Exempt / Reappropriated Funds N/A N/A N/A N/A S0 Total Spending Authority / Request Total Funds S0 S0 S7,653,149 S.0 S7,653,149 S0 General Funds S0 S	Total Funds	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 N/A S0 Cash Funds N/A N/A N/A N/A N/A N/A S0 Cash Funds N/A N/A N/A N/A N/A N/A S0 Total Spending Authority / Request Total Funds \$0 0.0 \$0<	General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds N/A	General Fund Exempt	N/A		N/A		N/A		N/A			
Reappropriated Funds N/A N/A N/A N/A N/A S0 Total Spending Authority / Request Total Funds \$0	Cash 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 S0 Total Spending Authority / Request Total Funds \$0 0.0 \$0 \$0 \$7,653,149 5.0 \$7,653,149 5.0 \$7,653,149 5.0 \$7,653,149 5.0 \$7,653,149 5.0 \$7,653,149 5.0 \$60 \$0	Cash Funds Exempt /										
Total Spending Authority / Request Total Funds \$0 0.0 \$0	Reappropriated Funds	N/A		N/A		N/A		N/A			
Total Funds \$0 0.0 \$0 4.0 \$7,653,149 5.0 \$7,653,149 5.0 \$7,653,149 5.0 \$60 \$0 </td <td>Federal Funds</td> <td>N/A</td> <td></td> <td>N/A</td> <td></td> <td>N/A</td> <td></td> <td>N/A</td> <td></td> <td>\$0</td> <td></td>	Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Funds \$0 0.0 \$0 4.0 \$7,653,149 5.0 \$7,653,149 5.0 \$7,653,149 5.0 \$60 \$00 \$	Total Spending Authority / Reg	uest									
General Fund Exempt \$0 <td></td> <td></td> <td>0.0</td> <td>\$0</td> <td>4.0</td> <td>\$7,653,149</td> <td>5.0</td> <td>\$7,653,149</td> <td>5.0</td> <td>\$7,653,149</td> <td>5.0</td>			0.0	\$0	4.0	\$7,653,149	5.0	\$7,653,149	5.0	\$7,653,149	5.0
Cash Funds \$0 \$0 \$7,653,149 \$7,653,149 \$7,653,149 Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 Expenditures India S \$0 \$0 \$0 \$0 \$0 Expenditures India S \$0 \$0 \$0 \$0 \$0 General Fund \$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$0 \$0 \$0 \$0 \$0 \$0 Expenditures India S \$0 \$0 \$0 \$0 \$0 Cash Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$0 \$0 \$0 <t< td=""><td>General Fund</td><td>\$0</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	General Fund	\$0									
Cash Funds \$0 \$0 \$7,653,149 \$7,653,149 \$7,653,149 Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 \$0 \$0 Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 Expenditures India S \$0 \$0 \$0 \$0 \$0 Expenditures India S \$0 \$0 \$0 \$0 \$0 General Fund \$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$0 \$0 \$0 \$0 \$0 \$0 Expenditures India S \$0 \$0 \$0 \$0 \$0 Cash Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 Cash Funds \$0 \$0 \$0 <t< td=""><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></t<>	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds \$0 <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$7,653,149</td> <td></td> <td>\$7,653,149</td> <td></td> <td>\$7,653,149</td> <td></td>		\$0		\$0		\$7,653,149		\$7,653,149		\$7,653,149	
Federal Funds \$0	Cash Funds Exempt /										
Expenditures Total Funds \$0 0.0 \$0 0.0 N/A	Reappropriated Funds									\$0	
Total Funds \$0 0.0 \$0 0.0 N/A N	Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds \$0 0.0 \$0 0.0 N/A N											
General Fund \$0 \$0 \$0 N/A N/A N/A General Fund Exempt \$0 \$0 \$0 N/A N/A N/A Cash Funds \$0 \$0 \$0 N/A N/A N/A Federal Funds \$0 \$0 \$0 N/A N/A N/A Under/(Over) Expenditures \$0 \$0 0.0 N/A N/A N/A General Fund \$0 \$0 0.0 N/A N/A N/A General Fund \$0 \$0 N/A N/A N/A N/A General Funds \$0 \$0 N/A N/A N/A N/A General Funds \$0 \$0 N/A N/A	Expenditures										
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 \$0 \$0 \$0 N/A N/A N/A N/A Cash Funds \$0 \$0 \$0 N/A N/A N/A Cash Funds \$0 \$0 \$0 N/A N/A N/A Reappropriated Funds \$0 \$0 \$0 N/A N/A N/A Under/(Over) Expenditures \$0 \$0 0.0 \$0 N/A N/A N/A General Funds \$0 0.0 \$0 N/A N/A N/A General Fund \$0 \$0 N/A N/A N/A N/A General Fund Exempt \$0 \$0 N/A N/A N/A General Fund Exempt \$0 \$0 N/A N/A N/A Cash Funds \$0 \$0 N/A	Total Funds		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 Cash Funds \$0 \$0 \$0 \$0 N/A N/A N/A N/A Reappropriated Funds \$0 \$0 \$0 N/A N/A N/A N/A Federal Funds \$0 \$0 \$0 N/A N/A N/A N/A Under/(Over) Expenditures \$0 0.0 \$0 N/A N/A N/A N/A General Funds \$0 0.0 \$0 N/A N/A N/A N/A General Fund \$0 \$0 \$0 N/A N/A N/A N/A General Fund \$0 \$0 N/A N/A N/A N/A Cash Funds \$0 \$0 \$0 N/A N/A N/A Cash Funds \$0 \$0 N/A N/A N/A N/A Reappropriated Funds \$0 \$0 N/A N/A <	General Fund			\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds \$0 \$0 \$0 N/A N/A N/A Federal Funds \$0 \$0 \$0 N/A N/A N/A N/A Under/(Over) Expenditures \$0 0.0 \$0 0.0 N/A N/A N/A N/A General Funds \$0 0.0 \$0 N/A N/A N/A N/A General Fund \$0 \$0 \$0 N/A N/A N/A N/A General Fund \$0 \$0 \$0 N/A N/A N/A N/A General Fund Exempt \$0 \$0 N/A N/A N/A N/A Cash Funds \$0 \$0 N/A N/A N/A N/A Reappropriated Funds \$0 \$0 N/A N/A N/A	General Fund Exempt			\$0		N/A		N/A		N/A	
Reappropriated Funds \$0 <th< td=""><td>Cash Funds</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></th<>	Cash Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds \$0 \$0 \$0 N/A N/A N/A Under/(Over) Expenditures Total Funds \$0 0.0 \$0 0.0 N/A N/A<	Cash Funds Exempt /										
Under/(Over) Expenditures Total Funds \$0 0.0 \$0 0.0 N/A N/A <th< td=""><td>Reappropriated Funds</td><td></td><td></td><td></td><td></td><td>N/A</td><td></td><td>N/A</td><td></td><td>N/A</td><td></td></th<>	Reappropriated Funds					N/A		N/A		N/A	
Total Funds\$00.0\$00.0N/A	Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds\$00.0\$00.0N/A	Under/(Over) Expenditures										
General Fund\$0\$0N/AN/AN/AGeneral Fund Exempt\$0\$0\$0N/AN/AN/ACash Funds\$0\$0\$0N/AN/AN/ACash Funds Exempt / Reappropriated Funds\$0\$0N/AN/AN/A		\$0	0.0	\$0	0.0	Ν/Δ	N/A	Ν/Δ	N/A	Ν/Δ	N/A
General Fund Exempt\$0\$0N/AN/AN/ACash Funds\$0\$0\$0N/AN/AN/ACash Funds Exempt / Reappropriated Funds\$0\$0N/AN/AN/A			0.0		0.0		19/7		N/A		11/4
Cash Funds \$0 \$0 N/A N/A N/A Cash Funds Exempt / Reappropriated Funds \$0 \$0 N/A N/A N/A											
Cash Funds Exempt / N/A N/A Reappropriated Funds \$0 \$0 N/A N/A											
Reappropriated Funds \$0 \$0 N/A N/A N/A		ΨŬ		+•						N/A	
	-	\$0		\$0		N/A		N/A		N/A	
1 recercition of the second	Federal Funds	\$0 \$0		\$0		N/A		N/A		N/A	

(1)Office of the Governor; (C) Governor's Energy Office, School Energy Efficiency

	FY 2006-0	7	FY 2007-0	8	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation								
Total Funds	\$0	0.0	\$0	0.0	\$496,000	2.0	\$496,000	2.0	\$496,000	2.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$496,000		\$496,000		\$496,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 07-1309 Public Schools Ener	ray Efficiency									
Total Funds	\$0	0.0	\$489,000	0.0	\$0	0.0	\$0	0.0	N/A	1
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$489,000		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	-									
otal Appropriation Total Funds	\$0	0.0	\$489,000	0.0	\$496,000	2.0	\$496,000	2.0	\$496,000	2
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$489,000		\$496,000		\$496,000		\$496,000	
			+,		<i> </i>		+ ,		<i> </i>	
-	\$0		\$0		\$0		\$0		\$0	
			\$0		\$0				\$0	
Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$	50	50	50 \$0	50 \$0	\$0 \$0 \$0
equest Year Base and Other A										
Total Funds	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	Í
Federal Funds	N/A	I İ	N/A		N/A	i	N/A		\$0	(

(1)Office of the Governor; (C) Governor's Energy Office, School Energy Efficiency

	FY 2006-07	7	FY 2007-08	;	FY 2008-09)	FY 2008-09		FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
Total Funds	\$0	0.0	\$489,000	0.0	\$496,000	2.0	\$496,000	2.0	\$496,000	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$489,000		\$496,000		\$496,000		\$496,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures			*70 /70						N./ A	
Total Funds	\$0	0.0	\$72,473	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		\$72,473		N/A		N/A		N/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>		¢ 440 507	0.0		NI/A			NI/A	
Total Funds	\$0	0.0	\$416,527	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		\$416,527		N/A		N/A		N/A	
Cash Funds Exempt /										ł
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1)Office of the Governor; (C) Governor's Energy Office, Solar Incentives

FY 2006-0 ⁻	7	FY 2007-08	5	FY 2008-09)	FY 2008-09)	FY 2009-10)
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1375, Prior Year Ap	propriation ((Long Bill)							
\$0	0.0	\$0	0.0	\$2,013,750	0.0	\$2,013,750	0.0	\$2,013,750	0.0
\$0		\$0							[
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	1
\$0		\$0		\$0		\$0		\$0	
\$0		\$0	0.0	\$2 013 750	0.0	\$2 013 750	0.0	\$2 013 750	0.0
	0.0		0.0		0.0		0.0		0.0
		* *		* *		* *		÷.	
\$0		\$0		\$0		\$0		\$0	1
\$0		\$0						\$0	
	1 1 1	ţ.		* •		ţ.		ţ.	L
diustments (see Re	conciliation	for details)							
			N/A	N/A	N/A	N/A	N/A	\$0	0.0
N/A		N/A		N/A		N/A		\$0	1
		N/A		N/A				\$0	
<u>.</u>									
luest									
\$0	0.0	\$0	0.0	\$2,013,750	0.0	\$2,013,750	0.0	\$2,013,750	0.0
\$0		\$0		\$2,013,750		\$2,013,750		\$2,013,750	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	1
\$0		\$0 \$0	1	\$0		ΨΟ		\$0	•
	Actuals 1375, Prior Year Ap \$0	1375, Prior Year Appropriation (\$0 0.0 \$0 .0	Actuals FTE Actuals 1375, Prior Year Appropriation (Long Bill) \$0 \$0 \$0 \$0 \$0	Actuals FTE Actuals FTE 1375, 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 1 \$0 \$0 \$0 \$0 \$0 1 \$0 1 \$0 \$0 \$0 \$0 \$0 \$0 1 \$0 \$0 \$0 \$0 \$0 \$0 \$0 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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actuals FTE Actuals FTE Appropriated 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$2,013,750 \$0 0 \$0 \$0 \$2,013,750 \$0 \$0 \$0 \$2,013,750 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$2,013,750 0.0 \$0 \$0 \$0 \$0 \$2,013,750 0.0 \$0 \$0 \$0 \$0 \$2,013,750 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>Actuals FTE Actuals FTE Appropriated FTE Estimate 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$0 0.0 \$2,013,750 0.0 \$2,013,750 \$0 0.0 \$0 \$0 \$2,013,750 \$2,013,750 \$2,013,750 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 Appropriated FTE Estimate FTE 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$2,013,750 0.0 \$2,013,750 0.0 \$0 \$0 \$0 \$0 \$2,013,750 0.0 \$2,013,750 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$2,013,750 0.0 \$2,013,750 0.0 \$2,013,750 0.0 \$2,013,750 0.0 \$2,013,750 \$2,013,7</td></td>	Actuals FTE Actuals FTE Appropriated FTE Estimate 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$0 0.0 \$2,013,750 0.0 \$2,013,750 \$0 0.0 \$0 \$0 \$2,013,750 \$2,013,750 \$2,013,750 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 FTE 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$2,013,750 0.0 \$2,013,750 0.0 \$0 \$0 \$0 \$0 \$2,013,750 0.0 \$2,013,750 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$2,013,750 0.0 \$2,013,750 0.0 \$2,013,750 0.0 \$2,013,750 0.0 \$2,013,750 \$2,013,7</td>	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$2,013,750 0.0 \$2,013,750 0.0 \$2,013,750 0.0 \$2,013,750 0.0 \$2,013,750 \$2,013,7

(1)Office of the Governor; (C) Governor's Energy Office, Solar Incentives

	FY 2006-07	•	FY 2007-08	;	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$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	Î	N/A	1	N/A	Î	N/A	

(1)Office of the Governor; (C) Governor's Energy Office, Legal Services

	FY 2006-07	7	FY 2007-08	5	FY 2008-09		FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation ((Long Bill)							
Total Funds	\$14,824	0.0	\$16,567	0.0	\$17,273	0.0	\$17,273	0.0	\$17,273	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	\$14,824		\$16,567		\$17,273		\$17,273		\$17,273	
otal Appropriation										
Total Funds	\$14,824	0.0	\$16,567	0.0	\$17,273	0.0	\$17,273	0.0	\$17,273	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	\$14,824		\$16,567		\$17,273		\$17,273		\$17,273	
equest Year Base and Other A	diustmonte (soo Po	conciliation (for dotaile)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	·									
otal Spending Authority / Req Total Funds	uest \$14,824	0.0	\$16,567	0.0	\$17,273	0.0	\$17,273	0.0	\$17,273	0.
General Fund	\$0	0.0	\$0	0.0	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0 \$0		\$0		<u>\$0</u>		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0		<u>\$0</u>		\$0 \$0	
Cash Funds Exempt /	¥°		Ψ0		**		ΨŬ		Ψ0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,824		\$16,567		\$17,273		\$17,273		\$17,273	

(1)Office of the Governor; (C) Governor's Energy Office, Legal Services

	FY 2006-07	•	FY 2007-08	3	FY 2008-09)	FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$14,824	0.0	\$16,567	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	\$14,824		\$16,567		N/A		N/A		N/A	

(1)Office of the Governor; (C) Governor's Energy Office, Indirect Cost Assessment

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year App	propriation ((Long Bill)							
Total Funds	\$9,015	0.0	\$9,015	0.0	\$9,015	0.0	\$9,015	0.0	\$9,015	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	\$9,015		\$9,015		\$9,015		\$9,015		\$9,015	
otal Appropriation										
Total Funds	\$9,015	0.0	\$9,015	0.0	\$9,015	0.0	\$9,015	0.0	\$9,015	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	\$9,015		\$9,015		\$9,015		\$9,015		\$9,015	
equest Year Base and Other A	diustments (see Rec	onciliation f	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 /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec	nuost									
Total Funds	\$9,015	0.0	\$9,015	0.0	\$9,015	0.0	\$9,015	0.0	\$9,015	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0	Ī	\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,015		\$9,015		\$9,015		\$9,015		\$9,015	1

(1)Office of the Governor; (C) Governor's Energy Office, Indirect Cost Assessment

	FY 2006-07	•	FY 2007-08	8	FY 2008-09	9	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	40.015									
Total Funds	\$9,015	0.0	\$9,015	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
				1						
Cash Funds Exempt /										
	\$0		\$0		N/A		N/A		N/A	

(1)Office of the Governor; (C) Governor's Energy Office, Total

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08	3-1375. Prior Year Ac	propriation	(Lona Bill)							
Total Funds	\$11,090,953	0.0	\$19,142,696	0.0	\$20,333,587	33.0	\$20,333,587	33.0	\$13,283,587	34.0
General Fund	\$0		\$0		\$2,013,750		\$2,013,750		\$2,013,750	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,050,000		\$17,199,149		\$17,199,149		\$10,149,149	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$11,090,953		\$11,092,696		\$1,120,688		\$1,120,688		\$1,120,688	
SB 07-091 Renewable Resource	ces Generation Deve	lopment								
Total Funds	\$0	0.0	\$45,411	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0	0.0	\$0 \$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$45,411		\$0		\$0		N/A	
Cash Funds Exempt /			+ · · · · · ·							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
			· ·		•				•	
SB 07-246 Creation of the Clea	an Energy Fund									
Total Funds	\$0	0.0	\$0	4.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 08-184 Clean Energy Finan	ce Program									
Total Funds	\$0	0.0	\$0	0.0	\$0	1.0	\$0	1.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0 \$0	1.0	\$0 \$0	1.0	N/A	11// 1
General Fund Exempt	\$0		\$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds Exempt /	ψυ		ψυ		ψυ		ψυ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0 \$0		\$0 \$0		N/A	
	ψυ	1	ψυ		ψυ	1 1	ΨΟ	II	1.1.7.1	

(1)Office of the Governor; (C) Governor's Energy Office, Total

	FY 2006-07		FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 07-1309 Public Schools Ene	rgy Efficiency									
Total Funds	\$0	0.0	\$489,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$489,000		\$0		\$0		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 08-1387										
Total Funds	\$0	0.0	\$0	0.0	(\$7,050,000)	0.0	(\$7,050,000)	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		(\$7,050,000)		(\$7,050,000)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$11,090,953	0.0	\$19,677,107	4.0	\$13,283,587	34.0	\$13,283,587	34.0	\$13,283,587	34.0
General Fund	\$0		\$0		\$2,013,750		\$2,013,750		\$2,013,750	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,584,411		\$10,149,149		\$10,149,149		\$10,149,149	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$11,090,953		\$11,092,696		\$1,120,688		\$1,120,688		\$1,120,688	
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$74,535		N/A	
General Fund	\$0 \$0		\$0		N/A		\$11,571		N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A		\$0		N/A	
Cash Funds	\$0 \$0		\$0		N/A		\$11,571		N/A	
Cash Funds Exempt /	ψυ		ψυ		14/74		ψ11,071		11/7	
Reappropriated Funds	\$0		\$0		N/A		\$10,992		N/A	1
Federal Funds	\$0 \$0		\$0		N/A		\$40,401		N/A	
	ΨΟ		ΨΟ		10/73		ψισ,τσι		19/73	

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

(1)Office of the Governor; (C) Governor's Energy Office, Total

	FY 2006-07		FY 2007-08		FY 2008-09	9	FY 2008-09	9	FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$13,071	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		\$13,071	
Total Spending Authority / Req	uest									
Total Funds	\$11,090,953	0.0	\$19,677,107	4.0	\$13,283,587	34.0	\$13,358,122	34.0	\$13,296,658	34.0
General Fund	\$0		\$0		\$2,013,750		\$2,025,321		\$2,013,750	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,584,411		\$10,149,149		\$10,160,720		\$10,149,149	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$10,992		\$0	
Federal Funds	\$11,090,953		\$11,092,696		\$1,120,688		\$1,161,089		\$1,133,759	
Expenditures					-					
Total Funds	\$0	0.0	\$7,837,532	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		\$7,837,532		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$11,090,953	0.0	\$11,839,575	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		\$746,879		N/A		N/A		N/A	
Cash Funds Exempt /										

N/A

N/A

\$0

\$11,092,696

Federal Funds

Reappropriated Funds

\$0

\$11,090,953

N/A

N/A

N/A

N/A

(1)Office of the Governor; (D) Other Programs and Grants, Program Administration

FY 2006-07	7	FY 2007-08	1	FY 2008-09)	FY 2008-09)	FY 2009-10)
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1375, Prior Year Ap	propriation (Long Bill)							
\$0	0.0	\$0	0.0	\$9,972,714	0.0	\$9,972,714	0.0	\$9,972,714	0.0
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$9,972,714		\$9,972,714		\$9,972,714	
\$0	0.0	\$0	0.0	\$9,972,714	0.0	\$9,972,714	0.0	\$9,972,714	0.0
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$9,972,714		\$9,972,714		\$9,972,714	
diustments (see Rev	conciliation f	for details)							
			N/A	N/A	N/A	N/A	N/A	\$53.182	0.3
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/A		\$0	
N/A		N/A		N/A		N/A		\$0	
N/A	0.0	N/A \$0	0.0		0.0		0.0		0.3
N/A quest \$0	0.0	\$0	0.0	\$9,972,714	0.0	\$9,972,714	0.0	\$10,025,896	0.3
N/A quest \$0 \$0	0.0	\$0 \$0	0.0	\$9,972,714 \$0	0.0	\$9,972,714 \$0	0.0		0.3
N/A quest \$0 \$0 \$0	0.0	\$0	0.0	\$9,972,714	0.0	\$9,972,714	0.0	\$10,025,896 \$53,182	0.3
N/A quest \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$9,972,714 \$0 \$0	0.0	\$9,972,714 \$0 \$0	0.0	\$10,025,896 \$53,182 \$0	0.3
N/A quest \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$9,972,714 \$0 \$0	0.0	\$9,972,714 \$0 \$0	0.0	\$10,025,896 \$53,182 \$0	0.3
	Actuals 1375, Prior Year Ap \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1375, Prior Year Appropriation (\$0 0.0 \$0 \$0	Actuals FTE Actuals 1375, Prior Year Appropriation (Long Bill) \$0 \$0 \$0 0.0 \$0 \$0 0.0 \$0 \$0 0.0 \$0 \$0 \$0 \$0	Actuals FTE Actuals FTE 1375, 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 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$9,972,714 \$0 0.0 \$0 0.0 \$9,972,714 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>Actuals FTE Actuals FTE Appropriated FTE 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$9,972,714 0.0 \$ \$0 0.0 \$0 0.0 \$9,972,714 0.0 \$ \$0 \$0 \$0 \$ \$ \$ 0 \$ \$0 \$0 \$ \$ \$ \$ \$ 0 \$ \$0 \$ \$ \$ \$ \$ \$ \$ \$ 0 \$ \$ \$ 0 \$ <</td><td>Actuals FTE Actuals FTE Appropriated FTE Estimate 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$0</td><td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$0<</td><td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 \$0 \$</td></t<>	Actuals FTE Actuals FTE Appropriated FTE 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$9,972,714 0.0 \$ \$0 0.0 \$0 0.0 \$9,972,714 0.0 \$ \$0 \$0 \$0 \$ \$ \$ 0 \$ \$0 \$0 \$ \$ \$ \$ \$ 0 \$ \$0 \$ \$ \$ \$ \$ \$ \$ \$ 0 \$ \$ \$ 0 \$ <	Actuals FTE Actuals FTE Appropriated FTE Estimate 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$0	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$0<	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 0.0 \$9,972,714 \$0 \$

(1)Office of the Governor; (D) Other Programs and Grants, Program Administration

	FY 2006-07	•	FY 2007-08		FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$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	A 0									
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) Office of the Governor; (E) Office of Homeland Security, Program Administration

	FY 2006-07	,	FY 2007-08		FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$971,012	10.0	\$971,012	10.0	\$971,012	10.0
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		\$971,012	10.0	\$971,012		\$971,012	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$971,012	10.0	\$971,012	10.0	\$971,012	10.0
General Fund	\$0	0.0	\$0	0.0	\$971,012	10.0	\$971,012	10.0	\$971,012	10.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ψ		ΨU		ψU		φυ		φυ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$971,012		\$971,012		\$971,012	
Request Year Base and Other Ac	ljustments (see Red	conciliation	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 / Req	uost									
Total Funds	\$0	0.0	\$0	0.0	\$971,012	10.0	\$971,012	10.0	\$971,012	10.0
General Fund	\$0	0.0	\$0	0.0	\$971,012	10.0	\$0	10.0	\$971,012	10.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0 \$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ΨŪ		ΨŪ		ΨU		Ψυ		ψυ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
			\$0							
Federal Funds	\$0		\$0		\$971,012		\$971,012		\$971,012	

(1) Office of the Governor; (E) Office of Homeland Security, Program Administration

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$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	

(1) Office of the Governor; (E) Office of Homeland Security, Grants and Training

FY 2006-07		FY 2007-08		FY 2008-09	9	FY 2008-09	1	FY 2009-10)
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1375, Prior Year Ap	propriation (Long Bill)							
\$0	0.0	\$0	0.0	\$18,761,187	0.0	\$18,761,187	0.0	\$18,761,187	0.0
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$18,761,187		\$18,761,187		\$18,761,187	
\$0	0.0	\$0	0.0	\$18,761,187	0.0	\$18,761,187	0.0	\$18,761,187	0.0
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$18,761,187		\$18,761,187		\$18,761,187	
diustments (see Rec	onciliation f	or details)							
			N/A	N/A	N/A	N/A	N/A	\$0	0.0
								÷ -	
N/A		N/A		N/A		N/A		\$0	
N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
N/A									
	0.0		0.0		0.0		0.0		0.0
N/A Juest \$0	0.0	N/A \$0	0.0	N/A \$18,761,187	0.0	N/A	0.0	\$0	0.0
N/A uest \$0 \$0	0.0	N/A \$0 \$0	0.0	N/A \$18,761,187 \$0	0.0	N/A \$18,761,187 \$0	0.0	\$0 \$18,761,187 \$0	0.0
N/A uest \$0 \$0 \$0	0.0	N/A \$0 \$0 \$0	0.0	N/A \$18,761,187 \$0 \$0	0.0	N/A \$18,761,187 \$0 \$0	0.0	\$0 \$18,761,187 \$0 \$0	0.0
N/A uest \$0 \$0	0.0	N/A \$0 \$0	0.0	N/A \$18,761,187 \$0	0.0	N/A \$18,761,187 \$0	0.0	\$0 \$18,761,187 \$0	0.0
N/A uest \$0 \$0 \$0	0.0	N/A \$0 \$0 \$0	0.0	N/A \$18,761,187 \$0 \$0	0.0	N/A \$18,761,187 \$0 \$0	0.0	\$0 \$18,761,187 \$0 \$0	0.0
	Actuals 1375, Prior Year Apr \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1375, Prior Year Appropriation (1 \$0 0.0 \$0 \$0<	Actuals FTE Actuals 1375, Prior Year Appropriation (Long Bill) \$0 \$0 \$0 0.0 \$0 \$0 0.0 \$0 \$0 0.0 \$0 \$0 \$0 \$0	Actuals FTE Actuals FTE 1375, 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 \$0 \$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$18,761,187 \$0 0.0 \$0 0.0 \$18,761,187 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,761,187 \$0 \$0 \$0 \$18,761,187 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>Actuals FTE Actuals FTE Appropriated FTE 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$18,761,187 0.0 \$0 0.0 \$0 0.0 \$18,761,187 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 Appropriated FTE Estimate 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 \$0</td></t<> <td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$0</td> <td>Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$0 <t< td=""></t<></td>	Actuals FTE Actuals FTE Appropriated FTE 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$18,761,187 0.0 \$0 0.0 \$0 0.0 \$18,761,187 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actuals FTE Actuals FTE Appropriated FTE Estimate 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 \$0	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$0	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request 1375, Prior Year Appropriation (Long Bill) \$0 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$18,761,187 0.0 \$0 <t< td=""></t<>

(1) Office of the Governor; (E) Office of Homeland Security, Grants and Training

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	

(1) Office of the Governor; (E) Office of Homeland Security, Total

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation ((Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$19,732,199	10.0	\$19,732,199	10.0	\$19,732,199	10.0
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		\$19,732,199		\$19,732,199		\$19,732,199	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$19,732,199	10.0	\$19,732,199	10.0	\$19,732,199	10.0
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		\$19,732,199		\$19,732,199		\$19,732,199	
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	nuest									
Total Funds	\$0	0.0	\$0	0.0	\$19,732,199	10.0	\$19,732,199	10.0	\$19,732,199	10.0
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	1
										<u> </u>

(1) Office of the Governor; (E) Office of Homeland Security, Total

	FY 2006-07	•	FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$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	0.0			N/A	NI/A		NI/A
General Fund	¥ -	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
			\$0		N/A		N/A		N/A	

(1) Office of the Governor; Total

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	1	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation	ı (Lona Bill)							
Total Funds	\$14,803,306	35.4	\$23,727,212	36.4	\$54,888,022	78.4	\$54,888,022	78.4	\$53,149,954	79.4
General Fund	\$3,312,818		\$3,780,115		\$6,274,614	-	\$6,274,614		\$7,426,469	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$75,000		\$8,368,454		\$17,452,143		\$17,452,143		\$10,406,643	
Cash Funds Exempt /			. , ,							
Reappropriated Funds	\$309,636		\$464,665		\$290,175		\$0		\$0	
Federal Funds	\$11,105,852		\$11,113,978		\$30,871,090		\$30,871,090		\$30,871,090	
HB 07-162 & HB 081284 Supple	montal Bills									
Total Funds	\$182,216	0.0	(\$232,807)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$182,216	0.0	(\$2,307)	0.0	N/A	IN/A	N/A	IN/A	N/A N/A	
General Fund Exempt	\$102,210		(\$0,234)		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		(\$224,573)		\$0		\$0		N/A	
Federal Funds	\$0		(\$224,373)				N/A		N/A	
r ederar r drids	ψυ		ψυ		IN/A		IN/A		11/7	
SB 07-239, (Long Bill Add-ons)										
Total Funds	\$35,000	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	\$25,000		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•						•		•	
HB 06-1400, HB 07-1372 - Direc	ctor of Compact Neg	otiations								
Total Funds	\$0	0.0	(\$105,960)	(1.0)	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$105,960)		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(1) Office of the Governor; Total

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1200 LEAP										
Total Funds	\$1,050,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$1,050,000		\$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 07-091 Renewable Resourc	es Generation Devel	opment								
Total Funds	\$0	0.0	\$45,411	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$45,411		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
-										
SB 07-246 Creation of the Clear										
Total Funds	\$0	0.0	\$0	4.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 07-1309 Public Schools Ene	aray Efficiency									
Total Funds	\$0	0.0	\$489,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	, / .
General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0		N/A	
Cash Funds	\$0		\$489,000		\$0		\$0 \$0		N/A	
Cash Funds Exempt /	φ υ		<i>\(\)</i>		ΨŬ		ψ0		14/7	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0 \$0		\$0		\$0		N/A	
	ψ0	I I	φυ	l I	ΨΟ	1	ψυ		1.0/73	

HB 08-1387 LEAP funding

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(1) Office of the Governor; Total

	FY 2006-07		FY 2007-08	}	FY 2008-09)	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	(\$7,050,000)	0.0	(\$7,050,000)	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		(\$7,050,000)		(\$7,050,000)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 08-155 Statewide Information										
Total Funds	\$0	0.0	\$0	0.0	\$5,298,402	0.0	\$5,298,402	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$1,142,825		\$1,142,825		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	0.0	\$0	0.0	\$4,155,577		\$4,155,577		N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Total Funds General Fund General Fund Exempt	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$9,030 \$9,030 \$0	0.0	\$9,030 \$9,030 \$0	0.0	N/A N/A N/A	N/#
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 08-184 Clean Energy Financ	e Program									
Total Funds	\$0	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 /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 08-215 OIT Broadband Teleo	com Man	-						•		
Total Funds	\$0	0.0	\$0	0.0	\$4,500	0.0	\$0	0.0	N/A	N/A
11/18/2008	•				• • •	•			Office of the Governo	

11/18/2008 Page 74 Office of the Governor

(1) Office of the Governor; Total

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$4,500		\$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	\$16,070,522	35.4	\$23,877,445	35.4	\$53,149,954	79.4	\$53,149,954	79.4	\$52,844,595	79.4
General Fund	\$3,495,034		\$3,771,881		\$7,426,469		\$7,426,469		\$7,336,773	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,150,000		\$8,751,494		\$10,406,643		\$10,406,643		\$10,403,553	
Cash Funds Exempt /										
Reappropriated Funds	\$319,636		\$240,092		\$4,445,752		\$4,445,752		\$4,236,978	
Federal Funds	\$11,105,852		\$11,113,978		\$30,871,090		\$30,871,090		\$30,867,291	

POTS Expenditures / Allocation

Total Funds	\$207,870	0.0	\$357,022	0.0	N/A	\$468,676	N/A	
General Fund	\$207,870		\$349,939		N/A	\$405,712	N/A	
General Fund Exempt	\$0		\$0		N/A	\$0	N/A	
Cash Funds	\$0		\$7,083		N/A	\$11,571	N/A	
Cash Funds Exempt /								
Reappropriated Funds	\$0		\$0		N/A	\$10,992	N/A	
Federal Funds	\$0		\$0		N/A	\$40,401	N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$813,480	0.0
General Fund	N/A		N/A		N/A		N/A		\$75,967	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$29,037	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$683,283	
Federal Funds	N/A		N/A		N/A		N/A		\$25,193	

Total Spending Authority / Request

Total Funds	\$16,278,392	35.4	\$24,234,467	39.4	\$53,149,954	79.4	\$53,618,630	79.4	\$53,658,075	79.7
General Fund	\$3,702,904		\$4,121,820		\$7,426,469		\$7,832,181		\$7,412,740	

Office of the Governor

(1) Office of the Governor; Total

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10		
	Actuals FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$1,150,000		\$8,758,577		\$10,406,643		\$10,418,214		\$10,432,590		
Cash Funds Exempt /											
Reappropriated Funds	\$319,636		\$240,092		\$4,445,752		\$4,456,744		\$4,920,261		
Federal Funds	\$11,105,852		\$11,113,978		\$30,871,090		\$30,911,491		\$30,892,484		

Expenditures

Total Funds	\$5,001,498	35.4	\$12,340,674	36.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,702,665		\$4,121,131		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,148,548		\$8,007,343		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$145,535		\$212,200		N/A		N/A		N/A	
Federal Funds	\$4,750		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$11,276,894	0.0	\$11,893,793	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$239		\$689		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,452		\$751,234		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$174,101		\$27,892		N/A		N/A		N/A	
Federal Funds	\$11,101,102		\$11,113,978		N/A		N/A		N/A	

(2) Office of the Lieutenant Governor Administration

	FY 2006-07	7	FY 2007-08		FY 2008-09	1	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (Long Bill)							
Total Funds	\$199,115	2.7	\$206,655	2.7	\$314,461	3.7	\$314,461	3.7	\$314,461	3.7
General Fund	\$199,115	2.7	\$206,655		\$236,923		\$236,923		\$236,923	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$77,538		\$77,538		\$77,538	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation	¢400.445	07	#000 0FF	0.7	*044404	07	* 044404	0.7	¢044.404	0.7
Total Funds	\$199,115	2.7	\$206,655	2.7	\$314,461	3.7	\$314,461	3.7	\$314,461	3.7
General Fund	\$199,115		\$206,655		\$236,923		\$236,923		\$236,923	
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	¢0		¢0.		A77 500		A77 500		¢77 500	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$77,538		\$77,538		\$77,538	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation										
Total Funds	\$22,143		\$35,551		N/A		\$29,040		\$0	
General Fund	\$22,143		\$35,551		N/A		\$29,040		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt /	÷.		<i>t</i> .				ψŭ		ψŭ	
Reappropriated Funds	\$0		\$0		N/A		\$0		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	
<u> </u>	Ţ		+-				÷-			
equest Year Base and Other A	djustments (see Red	conciliation f	or details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$14,784	0.0
General Fund	N/A		N/A		N/A		N/A		\$14,784	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(2) Office of the Lieutenant Governor Administration

	FY 2006-07	7	FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
Total Funds	\$221,258	2.7	\$242,206	2.7	\$314,461	3.7	\$343,501	3.7	\$329,245	3.7
General Fund	\$221,258		\$242,206		\$236,923		\$265,963		\$251,707	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$77,538		\$77,538		\$77,538	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	\$221.254	0.0	\$242 180	0.0	Ν/Δ	Ν/Δ	NI/A	N/A	Ν/Δ	ΝΙ/Δ
Total Funds	\$221,254	0.0	\$242,180	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$221,254		\$242,180		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4	0.0	\$26	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4		\$26		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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) Office of the Lieutenant Governor, Discretionary Fund

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0
General Fund	\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0
General Fund	\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	
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	
		<u> </u>								
Request Year Base and Other Ac	ljustments (see Red	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	
Total Spanding Authority / Dag	uaat									
Total Spending Authority / Req Total Funds	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000	0.0
General Fund	\$5,000		\$5,000		\$5,000		\$5,000		\$5,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	**		**		**		ţ.		÷.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
			\$0		ΨŬ		ΨΟ		ΨŬ	

(1) Office of the Lieutenant Governor, Discretionary Fund

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,999	0.0	\$4,988	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,999		\$4,988		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$12	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$12		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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) Office of the Lieutenant Governor, Commission of Indian Affairs

	FY 2006-07		FY 2007-08		FY 2008-09	l .	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (Long Bill)							
Total Funds	\$82,574	2.3	\$85,367	2.3	\$101,467	2.3	\$101,467	2.3	\$101,467	2.3
General Fund	\$81,074		\$83,867		\$99,967		\$99,967		\$99,967	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,500		\$1,500		\$1,500	
Cash Funds Exempt /										
Reappropriated Funds	\$1,500		\$1,500		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$82,574	2.3	\$85,367	2.3	\$101,467	2.3	\$101,467	2.3	\$101,467	2.3
General Fund	\$81,074		\$83,867		\$99,967		\$99,967		\$99,967	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,500		\$1,500		\$1,500	
Cash Funds Exempt /										
Reappropriated Funds	\$1,500		\$1,500		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation										
Total Funds	\$9,405		\$15,163		N/A		\$5,948		\$0	
General Fund	\$9,405		\$15,163		N/A		\$0		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$5,948		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	
										-
equest Year Base and Other A Total Funds	djustments (see Rec N/A	N/A	or details) N/A	N/A	N/A	N/A	N/A	N/A	\$2,488	0.0
General Fund	N/A	19/7	N/A	1 1/7 1	N/A	1.0/7 (N/A	11/7 (<u>\$0</u>	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		φU	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$2,488	
Federal Funds	N/A		N/A N/A		N/A N/A		N/A N/A		<u>پ2,488</u> \$0	
	IN/A		IN/A		IN/A		IN/A		φU	

(2) Office of the Lieutenant Governor, Commission of Indian Affairs

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	I.
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$91,979	2.3	\$100,530	2.3	\$101,467	2.3	\$107,415	2.3	\$103,955	2.3
General Fund	\$90,479		\$99,030		\$99,967		\$99,967		\$99,967	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,500		\$1,500		\$1,500	
Cash Funds Exempt /										
Reappropriated Funds	\$1,500		\$1,500		\$0		\$5,948		\$2,488	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$83,669	0.0	\$99,030	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$83,669		\$99,030		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$8,310	0.0	\$1,500	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,810		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,500		\$1,500		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Office of the Lieutenant Governor, Total

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$286,689	5.0	\$297,022	5.0	\$420,928	6.0	\$420,928	6.0	\$420,928	6.0
General Fund	\$285,189		\$295,522		\$341,890		\$341,890		\$341,890	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,500		\$1,500		\$1,500	
Cash Funds Exempt /										
Reappropriated Funds	\$1,500		\$1,500		\$77,538		\$77,538		\$77,538	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation Total Funds	\$286,689	5.0	\$297,022	5.0	\$420,928	6.0	\$420,928	6.0	\$420,928	6.0
General Fund	\$285,189	5.0	\$295,522	5.0	\$341,890	0.0	\$341,890	0.0	\$341,890	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,500		\$1,500		\$1,500	
Cash Funds Exempt /	ψŪ		ψ0		ψ1,000		ψ1,000		\$1,000	
Reappropriated Funds	\$1,500		\$1,500		\$77,538		\$77,538		\$77,538	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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POTS Expenditures / Allocation										
Total Funds	\$31,548		\$50,714		N/A		\$5,948		\$0	
General Fund	\$31,548		\$50,714		N/A		\$0		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$5,948		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	
Roll-Forward										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Office of the Lieutenant Governor, Total

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
331 Supplemental #1 (Short Titl	e)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ad	djustments (see Rec	onciliation f	or details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$17,272	0
General Fund	N/A		N/A		N/A		N/A		\$14,784	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$2,488	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req		50	¢0.47.700	5.0	¢420.020		¢ 400 070		¢ 439, 200	
Total Funds General Fund	\$318,237	5.0	\$347,736	5.0	\$420,928 \$341,890	6.0	\$426,876	6.0	\$438,200	6.
	\$316,737		\$346,236				\$341,890		\$356,674	
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		\$0 \$1 500		\$0 \$1 500		\$0 \$1 500	
Cash Funds Exempt /	۵ ۵		۵ ۵		\$1,500		\$1,500		\$1,500	
Reappropriated Funds	¢4 500		\$1,500		\$77,538		\$83,486		\$80,026	
Federal Funds	\$1,500 \$0		\$1,500 \$0		\$77,538		۵۵3,480 \$0		\$00,026 \$0	
rederal runds	ቅሀ		Ф О		۵ ۵		ቅሀ		ቅሀ	
penditures										
Total Funds	\$309,922	5.0	\$346,198	5.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$309,922		\$346,198		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		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	

Under/(Over) Expenditures

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(2) Office of the Lieutenant Governor, Total

	FY 2006-07 FY 2007-08 Actuals FTE Actuals FTE		3	FY 2008-09	9	FY 2008-09)	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$8,315	0.0	\$1,538	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,815		\$38		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,500		\$1,500		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Economic Development Programs; Administration

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (Long Bill)							
Total Funds	\$418,308	6.0	\$429,822	6.0	\$447,161	6.0	\$447,161	6.0	\$447,161	6.
General Fund	\$403,519		\$415,033		\$432,372		\$432,372		\$432,372	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$14,789		\$14,789		\$14,789		\$14,789		\$14,789	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D. 00.4200 Financias of Dublic	Cabaala									
B 08-1388 Financing of Public Total Funds	\$Choois	0.0	\$0	0.0	\$300,000	0.0	\$0	0.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	+ -		+ -		+ -		* -			
Reappropriated Funds	\$0		\$0		\$300,000		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$418,308	6.0	\$429,822	6.0	\$747,161	6.0	\$447,161	6.0	\$447,161	6.
General Fund	\$403,519		\$415,033		\$432,372		\$432,372		\$432,372	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$14,789		\$14,789		\$314,789		\$14,789		\$14,789	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation Total Funds	\$26,192		\$28,429		N/A		\$42,644		\$0	r –
General Fund	\$26,192	╏──┤┤	\$28,429 \$28,429		N/A N/A		<u> </u>		\$0 \$0	
General Fund Exempt	\$26,192		\$28,429 \$0		N/A N/A		<u>\$42,644</u> \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		N/A N/A		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	۵ 0		Ф О		N/A		Ф О		Ф О	
Reappropriated Funds	\$0		\$0		N/A		\$0		\$0	
Federal Funds	\$0	╎╴┤┤	\$0 \$0		N/A N/A		<u>\$0</u> \$0		\$0 \$0	
i cuciai fuilus	۵ 0		φU		IN/A		Ф О		\$ 0	L

(4) Economic Development Programs; Administration

	FY 2006-07		FY 2007-08		FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$161,476	0.0
General Fund	N/A		N/A		N/A		N/A		\$125,781]
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,472	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$31,040	
Federal Funds	N/A		N/A		N/A		N/A		\$2,183	<u> </u>
Total Spending Authority / Req										
Total Funds	\$444,500	6.0	\$458,251	6.0	\$747,161	6.0	\$489,805	6.0	\$608,637	6.0
General Fund	\$429,711		\$443,462		\$432,372		\$475,016		\$558,153	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$2,472	1
Cash Funds Exempt /										1
Reappropriated Funds	\$14,789		\$14,789		\$314,789		\$14,789		\$45,829	
Federal Funds	\$0		\$0		\$0		\$0		\$2,183	
Expenditures					•			<u> </u>		
Total Funds	\$444,499	0.0	\$458,251	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$429,710		\$443,462		N/A		N/A		N/A	L
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	L
Cash Funds Exempt /										l
Reappropriated Funds	\$14,789		\$14,789		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$0		N/A		N/A		N/A	Í
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	ĺ
Cash Funds Exempt /	· · · ·		1		1					Í
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	ĺ

(4) Economic Development Programs; Vehicle Lease

	FY 2006-0		FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation (Long Bill)							
Total Funds	\$10,809	0.0	\$17,052	0.0	\$13,894	0.0	\$13,894	0.0	\$13,894	0
General Fund	\$10,809		\$17,052		\$13,894		\$13,894		\$13,894	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
307-162 & HB 08-1284 Supple			(\$4,077)		N1/A		N1/A	N1/A	N1/A	
Total Funds	\$2,771	0.0	(\$1,277)	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$2,771		(\$1,277)		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 /	\$ 0		\$ 0		# 0		* •		N1/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0 N/A		\$0 N/A		N/A N/A	
Federal Funds	\$0		\$0		IN/A		N/A		N/A	
otal Appropriation										
Total Funds	\$13,580	0.0	\$15,775	0.0	\$13,894	0.0	\$13,894	0.0	\$13,894	0
General Fund	\$13,580		\$15,775		\$13,894		\$13,894		\$13,894	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A					N1/A	N1/A	N1/A	N1/A	\$ 0,000	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,630	(
General Fund	N/A		N/A		N/A		N/A		\$2,630	
General Fund 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 \$0	└──
Federal Funds	N/A		N/A		N/A		N/A		\$0	1

(4) Economic Development Programs; Vehicle Lease

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	9	FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Re	quest									
Total Funds	\$13,580	0.0	\$15,775	0.0	\$13,894	0.0	\$13,894	0.0	\$16,524	0.0
General Fund	\$13,580		\$15,775		\$13,894		\$13,894		\$16,524	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$6,555	0.0	\$11,423	0.0	N/A	N/A	N/A	N/A	N/A	N/
xpenditures										
General Fund	\$6,555		\$11,423		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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					1					
Total Funds	\$7,025	0.0	\$4,352	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$7,025		\$4,352		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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) Economic Development Programs; Leased Space

	FY 2006-0		FY 2007-0		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	propriatior	ı (Lona Bill)							
Total Funds	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0
General Fund	\$231,540		\$231,540		\$231,540		\$231,540		\$231,540	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other Ad										
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 /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	L
Federal Funds	N/A		N/A		N/A		N/A		\$0	1
otal Spending Authority / Requ Total Funds	uest \$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0
General Fund	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0	\$231,540	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	÷.		* *		ţ,		\$		\$	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	7 -			I I					¥-	
kpenditures										
Total Funds	\$231,540	0.0	\$231,540	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$231,540		\$231,540		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0	1	N/A		N/A		N/A	

(4) Economic Development Programs; Leased Space

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

0.0

(4) Economic Development Programs; Business Development

FTE Appropriated FTE 9.2 \$880,099 9.2 \$865,099 \$0 \$0 \$0 \$15,000 \$0 \$0 \$0	99 9.2 \$880,099 99 \$865,099 \$0 \$0 \$0 \$15,000 \$0 \$0 \$0 \$0 \$0 \$15,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,000 \$0 \$15,000 \$0 \$0 \$0 \$15,000 \$0 \$0 \$0 \$0	99 \$865,099 \$0 \$0 00 \$15,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$15,000 \$0 \$15,000 \$0 \$0 \$0 \$0 \$0 \$0
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\$865,099 \$0 \$15,000 \$0 \$0 N/A N/A N/A	99 \$865,099 \$0 \$0 \$0 \$15,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	99 \$865,099 \$0 \$0 00 \$15,000 \$0 \$0 \$0 \$0
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\$0 N/A N/A N/A	\$0 \$0 \$0	\$0 \$0
\$0 N/A N/A N/A	\$0 \$0 \$0	\$0 \$0
N/A N/A N/A	I/A \$215,000	
N/A N/A		
N/A N/A		
N/A N/A		00 NI/A
N/A		
N/A	I/A \$0	\$0 N/A
N/A	I/A \$0	\$0 N/A
N/A		
	N N	N/A \$215,0 N/A N/A N/A
-		

(4) Economic Development Programs; Business Development

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
Total Funds	\$902,972	9.2	\$1,063,758	9.2	\$880,099	9.2	\$1,095,099	9.2	\$880,099	9.2
General Fund	\$887,972		\$1,048,758		\$865,099		\$1,080,099		\$865,099	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$885,618	0.0	\$1,063,693	0.0	N/A	N/A	N/A	N/A	N/A	N/
Expenditures										
General Fund	\$883,218		\$1,048,693		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,400		\$15,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$17,354	0.0	\$65	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$4,754		\$65		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$12,600		\$0		N/A		N/A		N/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) Economic Development Programs; Grand Junction Satellite

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$64,242	1.0	\$64,117	1.0	\$67,007	1.0	\$67,007	1.0	\$67,007	1
General Fund	\$64,242	-	\$64,117		\$67,007		\$67,007		\$67,007	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation			•				-			
Total Funds	\$64,242	1.0	\$64,117	1.0	\$67,007	1.0	\$67,007	1.0	\$67,007	-
General Fund	\$64,242		\$64,117		\$67,007		\$67,007		\$67,007	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
DTS Expenditures / Allocation Total Funds	\$0		\$3,547		N/A		\$3,739		N/A	1
	\$0				N/A N/A				N/A	
General Fund	\$0		\$3,547		N/A N/A		\$3,739 \$0		N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0 \$0		N/A N/A		\$0		N/A N/A	
Cash Funds Exempt /	\$0		۵ 0		IN/A		\$0		N/A	
Reappropriated Funds	¢0.		¢o		N1/A		¢o		N1/A	
Federal Funds	\$0 \$0		\$0 \$0		N/A N/A		\$0 \$0		N/A N/A	
rederal runus	φυ		φU		IN/A		φυ		IN/A	
equest Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A	1 1/7 1	N/A		N/A	1 1/7 1	N/A		\$0 \$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		N/A		19/7		IN/A		ψ	
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		φU	L

(4) Economic Development Programs; Grand Junction Satellite

	FY 2006-07	7	FY 2007-08	}	FY 2008-09	1	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Re										
Total Funds	\$64,242	1.0	\$67,664	1.0	\$67,007	1.0	\$70,746	1.0	\$67,007	1.0
General Fund	\$64,242		\$67,664		\$67,007		\$70,746		\$67,007	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$44,126	0.0	\$67,664	0.0	N/A	N/A	N/A	N/A	N/A	N
xpenditures										
General Fund	\$44,126		\$67,664		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0 \$0		N/A		N/A		N/A	
	ψυ		ψυ		11/7		N/A		11/7	
nder/(Over) Expenditures										
Total Funds	\$20,116	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$20,116		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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) Economic Development Programs; Minority Business Office

Actuals , Prior Year Apr \$116,328	FTE	FY 2007-08	5	FY 2008-09		FY 2008-09	9	FY 2009-10)
		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
¢116 229	propriation	(Long Bill)							
φ110,320	2.0	\$119,286	2.0	\$152,636	2.5	\$152,636	2.5	\$152,636	2.
\$111,378		\$114,336		\$147,686		\$147,686		\$147,686	
\$0		\$0		\$0		\$0		\$0	
\$4,950		\$4,950		\$4,950		\$4,950		\$4,950	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
		\$22.070				\$ 2			
	0.0		0.5		0.0		0.0		N
\$0		\$0		\$0		\$0		N/A	
		A -							
\$0		\$0		\$0		\$0		N/A	
\$116.328	2.0	\$148.359	2.5	\$152.636	2.5	\$152.636	2.5	\$152.636	2.
	-								
				\$0		\$0		\$0	
		\$4.950		\$4.950		\$4,950		\$4,950	
								• •	
\$0		\$0		\$0		\$0		\$0	
	\$4,950 \$0 \$0	\$4,950 \$0 \$0 Underutilized Business \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$0 \$29,073 \$0 \$29,073 \$0 \$29,073 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$116,328 2.0 \$148,359 \$111,378 \$143,409 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>\$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$29,073 \$0 \$29,073 \$0 \$29,073 \$0 \$0</td> <td>\$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 \$0 \$29,073 0.5 \$0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$111,378 \$143,409 \$147,686 \$0 \$0 \$0 \$0 \$0 \$0 \$4,950 \$4,950 \$4,950 \$4,950</td> <td>\$4,950 \$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 0.0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$29,073 \$0 0 \$0 \$0 \$29,073 \$0.5 \$0 0.0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$111,378 \$148,359 2.5 \$152,636 2.5 \$111,378 \$143,409 \$147,686 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0<td>\$4,950 \$4,950 \$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$116,328 2.0 \$148,359 2.5</td><td>\$4,950 \$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>\$4,950 \$4,950 \$4,950 \$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Underutilized Business \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>	\$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$29,073 \$0 \$29,073 \$0 \$29,073 \$0 \$0	\$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 \$0 \$29,073 0.5 \$0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$111,378 \$143,409 \$147,686 \$0 \$0 \$0 \$0 \$0 \$0 \$4,950 \$4,950 \$4,950 \$4,950	\$4,950 \$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 0.0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$29,073 \$0 0 \$0 \$0 \$29,073 \$0.5 \$0 0.0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$111,378 \$148,359 2.5 \$152,636 2.5 \$111,378 \$143,409 \$147,686 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>\$4,950 \$4,950 \$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$116,328 2.0 \$148,359 2.5</td> <td>\$4,950 \$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>\$4,950 \$4,950 \$4,950 \$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Underutilized Business \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>	\$4,950 \$4,950 \$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$116,328 2.0 \$148,359 2.5	\$4,950 \$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$29,073 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,950 \$4,950 \$4,950 \$4,950 \$4,950 \$4,950 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Underutilized Business \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 0.0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$29,073 0.5 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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) Economic Development Programs; Minority Business Office

	FY 2006-07		FY 2007-08	1	FY 2008-09)	FY 2008-09)	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	onciliation	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 / Red	quest									
Total Funds	\$120,416	2.0	\$148,383	2.5	\$152,636	2.5	\$161,919	2.5	\$152,636	2.5
General Fund	\$115,466		\$143,433		\$147,686		\$156,969		\$147,686	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,223		\$4,950		\$3,316		\$4,950		\$4,950	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$117,539	0.0	\$145,066	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$115,450		\$143,433		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,089		\$1,634		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	
Jnder/(Over) Expenditures										
Total Funds	\$2,877	0.0	\$3,317	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$16		\$0	0.0	N/A	14/1	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$134		\$3,316		N/A		N/A		N/A	
Cash Funds Exempt /	÷104		\$0,010							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i i
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Economic Development Programs; Leading Edge Program Grants

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10	-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
3 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	oropriation	(Lona Bill)							
Total Funds	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	(
General Fund	\$50,976		\$50,976		\$50,976		\$50,976		\$50,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$75,431		\$75,431		\$75,431	
Cash Funds Exempt /										
Reappropriated Funds	\$75,431		\$75,431		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation										1
Fotal Funds	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	
General Fund	\$50,976		\$50,976		\$50,976		\$50,976		\$50,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$75,431		\$75,431		\$75,431	
Cash Funds Exempt /										
Reappropriated Funds	\$75,431		\$75,431		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	liveterente (e.e. De		f = = = (= (=)							
equest Year Base and Other A Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	1
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	
			IN/A		IN/A		IN/A		4 0	
otal Spending Authority / Rec			* 400.407		* 400.407		\$400.40 7		* 400.407	1
Total Funds	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	
General Fund	\$50,976		\$50,976		\$50,976		\$50,976		\$50,976	I
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$75,431		\$75,431		\$75,431	<u> </u>
Cash Funds Exempt /	A==		.						•	
Reappropriated Funds	\$75,431		\$75,431		\$0		\$0		\$0	L
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Economic Development Programs; Leading Edge Program Grants

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$50,896	0.0	\$51,776	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$50,896		\$50,976		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$800		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$75,511	0.0	\$74,631	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$80		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$75,431		\$74,631		N/A		N/A		N/A	
	\$73,431		ψ/ Ψ, ΟΟ Ι		11/1					

(4) Economic Development Programs; Small Business Development Centers

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$1,265,149	3.5	\$1,267,998	3.5	\$1,299,487	4.0	\$1,299,487	4.0	\$1,299,487	4
General Fund	\$63,154		\$66,315		\$84,483		\$84,483		\$84,483	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			· · ·							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,201,995		\$1,201,683		\$1,215,004		\$1,215,004		\$1,215,004	
	•		•		• • • •		•			
tal Appropriation		1	<u> </u>	1			•••••		<u> </u>	
Total Funds	\$1,265,149	3.5	\$1,267,998	3.5	\$1,299,487	4.0	\$1,299,487	4.0	\$1,299,487	
General Fund	\$63,154		\$66,315		\$84,483		\$84,483		\$84,483	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,201,995		\$1,201,683		\$1,215,004		\$1,215,004		\$1,215,004	
ear-End Transfers Total Funds	\$647,573		\$718,755		N/A		N/A		N/A	I
General Fund	\$0 \$0		\$710,755		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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 /	\$U		Ф О		IN/A		IN/A		IN/A	
	¢o		¢o		N1/A		N1/A		N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$647,573		\$718,755		N/A		N/A		N/A	
OTS Expenditures / Allocation										
Total Funds	\$7,745		\$10,214		N/A		\$9,908		N/A	1
General Fund	\$7,745		\$10,214		N/A		\$9,908		N/A	
General Fund Exempt	\$0		\$10,214		N/A		\$9,908		N/A	
Cash Funds	\$0		\$0 \$0		N/A		\$0 \$0		N/A	-
Cash Funds Exempt /	φυ		φυ		IN/A		φυ		IN/A	-
	¢o		¢o		N1/A		¢0.		N1/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A		\$0 \$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	L

(4) Economic Development Programs; Small Business Development Centers

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,291	0.0
General Fund	N/A		N/A		N/A		N/A		\$1,291	
General Fund 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 / Red	quest									
Total Funds	\$1,920,467	3.5	\$1,996,967	3.5	\$1,299,487	4.0	\$1,309,395	4.0	\$1,300,778	4.0
General Fund	\$70,899		\$76,529		\$84,483		\$94,391		\$85,774	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,849,568		\$1,920,438		\$1,215,004		\$1,215,004		\$1,215,004	
Expenditures	* • • • • • • •		.			N.1 / A		N 1 / A		
Total Funds	\$1,242,107	0.0	\$1,321,382	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$70,898		\$74,422		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,171,209		\$1,246,960		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$678,360	0.0	\$675,585	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1	•	\$2,107		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	÷**		**							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$678,359		\$673,478		N/A		N/A		N/A	

(4) Economic Development Programs; International Trade Office

	FY 2006-07		FY 2007-08		FY 2008-09)	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$662,987	6.0	\$664,462	6.0	\$681,801	6.0	\$681,801	6.0	\$681,801	(
General Fund	\$612,987		\$614,462		\$631,801		\$631,801		\$631,801	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$50,000		\$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	
otal Appropriation										1
Total Funds	\$662,987	6.0	\$664,462	6.0	\$681,801	6.0	\$681,801	6.0	\$681,801	
General Fund	\$612,987		\$614,462		\$631,801		\$631,801		\$631,801	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,000		\$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	
anuant Maar Daga and Other A	divetos ente (ese De		for dataila)							
equest Year Base and Other A Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$15,336	
General Fund	N/A		N/A		N/A		N/A		\$15,336	
General Fund 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									<u> </u>	1
Total Funds	\$662,987	6.0	\$664,462	6.0	\$681,801	6.0	\$681,801	6.0	\$697,137	
General Fund	\$612,987		\$614,462		\$631,801		\$631,801		\$647,137	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,000		\$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	T

(4) Economic Development Programs; International Trade Office

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09)	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
xpenditures											
Total Funds	\$610,397	6.0	\$616,618	6.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$588,587		\$607,411		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$21,810		\$9,207		N/A		N/A		N/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											
	¢50.500	0.0	* 17 0 1 1	0.0			N1/A			N1/A	
Total Funds	\$52,590	6.0	\$47,844	6.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$24,400	6.0	\$7,051	6.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$24,400 \$0	6.0		6.0		N/A		N/A		N/A	
Total Funds General Fund General Fund Exempt Cash Funds	\$24,400	6.0	\$7,051	6.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund General Fund Exempt Cash Funds	\$24,400 \$0	6.0	\$7,051 \$0	6.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	
General Fund General Fund Exempt	\$24,400 \$0	6.0	\$7,051 \$0	6.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	

(4) Economic Development Programs; Colorado Welcome Centers

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$491,721	3.3	\$494,960	3.3	\$504,496	3.3	\$504,496	3.3	\$504,496	3.
General Fund	\$396,308		\$399,547		\$409,083		\$409,083		\$409,083	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$95,413		\$95,413		\$95,413	
Cash Funds Exempt /							. ,		• •	
Reappropriated Funds	\$95,413		\$95,413		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 07-162, HB 08-1284 (Agency	v Supplemental Bill)									
Total Funds	\$0 \$0 \$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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$491,721	3.3	\$494,960	3.3	\$504,496	3.3	\$504,496	3.3	\$504,496	3.
General Fund	\$396,308	0.0	\$399,547	0.0	\$409,083	0.0	\$409,083	0.0	\$409,083	
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$95,413		\$95,413		\$95,413	
Cash Funds Exempt /	÷**		¥*		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<i> </i>		<i>ttttttttttttt</i>	
Reappropriated Funds	\$95,413		\$95,413		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						· · ·				<u> </u>
OTS Expenditures / Allocation	.		\$5.050				A 0			
Total Funds	\$13,028		\$5,253		N/A		\$0		N/A	
General Fund	\$13,028		\$5,253		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 /	* ~		* ~		N1/A		* ~		N 1/A	1
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	L

(4) Economic Development Programs; Colorado Welcome Centers

FY 2006-07				FY 2008-09		FY 2008-09		FY 2009-10	FY 2009-10		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE		
djustments (see Rec	onciliation	n for details)									
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0		
N/A		N/A		N/A		N/A		\$0			
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/A		\$0			
N/A		N/A		N/A		N/A		\$0			
uest											
\$504,749	3.3	\$500,213	3.3	\$504,496	3.3	\$504,496	3.3	\$504,496	3.3		
\$409,336		\$404,800		\$409,083		\$409,083		\$409,083			
\$0		\$0		\$0		\$0		\$0			
\$0		\$0		\$95,413		\$95,413		\$95,413			
\$95,413		\$95,413		\$0		\$0		\$0			
\$0		\$0		\$0		\$0		\$0			
					_						
\$490,749	0.0	\$500,213	0.0	N/A	N/A	N/A	N/A	N/A	N/A		
\$395,417		\$404,800		N/A		N/A		N/A			
\$0		\$0		N/A		N/A		N/A			
\$0		\$0		N/A		N/A		N/A			
\$95,332											
\$0		\$0		N/A		N/A		N/A			
\$14,000	2.2	¢0	2.2	N/A	NI/A	N/A	NI/A	N/A	N/A		
	3.3		3.3		IN/A		IN/A		IN/A		
φU		φυ		11/7		N/A		11/4			
\$81		¢0		Ν/Δ		Ν/Δ		Ν/Δ			
\$0		\$0 \$0		N/A		N/A		N/A			
	FY 2006-07 Actuals ljustments (see Rec N/A N/A N/A N/A N/A N/A N/A S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0 S0	FY 2006-07 Actuals FTE ljustments (see Reconciliation N/A N/A S0 S0 \$95,413 S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$13,919 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Actuals FTE Actuals ljustments (see Reconciliation for details) N/A N/A N/A N/A N/A Image: Solution of the solution o	FY 2006-07 FY 2007-08 Actuals FTE Actuals FTE bjustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A uest \$500,213 3.3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$14,00,749 0.0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td>FY 2006-07 FY 2007-08 FY 2008-09 Actuals FTE Actuals FTE Appropriated ijustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A Stot4,749 3.3 \$500,213 3.3 \$504,496 \$409,033 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>FY 2006-07 FY 2007-08 FY 2008-09 Actuals FTE Actuals FTE Appropriated FTE ijustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A uest \$504,496 3.3 \$504,496 3.3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td>FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 Actuals FTE Actuals FTE Appropriated FTE Estimate Ijustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A uest \$504,749 3.3 \$504,496 3.3 \$409,083 \$95,413 \$95,413 \$0 <</td><td>FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 Actuals FTE Actuals FTE Appropriated FTE Estimate FTE N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A S00 \$0 \$0 \$0 \$0 \$0 \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$00</td><td>FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-01 Request Justments (see Reconciliation for details) N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A \$0 N/A N/A N/A N/A \$0 \$0 N/A N/A N/A N/A \$0 \$0 uest \$504,749 3.3 \$504,496 3.3 \$504,496 3.3 \$504,496 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td></td<></td></td<>	FY 2006-07 FY 2007-08 FY 2008-09 Actuals FTE Actuals FTE Appropriated ijustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A Stot4,749 3.3 \$500,213 3.3 \$504,496 \$409,033 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FY 2006-07 FY 2007-08 FY 2008-09 Actuals FTE Actuals FTE Appropriated FTE ijustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A uest \$504,496 3.3 \$504,496 3.3 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td< td=""><td>FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 Actuals FTE Actuals FTE Appropriated FTE Estimate Ijustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A uest \$504,749 3.3 \$504,496 3.3 \$409,083 \$95,413 \$95,413 \$0 <</td><td>FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 Actuals FTE Actuals FTE Appropriated FTE Estimate FTE N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A S00 \$0 \$0 \$0 \$0 \$0 \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$00</td><td>FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-01 Request Justments (see Reconciliation for details) N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A \$0 N/A N/A N/A N/A \$0 \$0 N/A N/A N/A N/A \$0 \$0 uest \$504,749 3.3 \$504,496 3.3 \$504,496 3.3 \$504,496 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td></td<>	FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 FY 2008-09 Actuals FTE Actuals FTE Appropriated FTE Estimate Ijustments (see Reconciliation for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A uest \$504,749 3.3 \$504,496 3.3 \$409,083 \$95,413 \$95,413 \$0 <	FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-09 Actuals FTE Actuals FTE Appropriated FTE Estimate FTE N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A S00 \$0 \$0 \$0 \$0 \$0 \$00 \$0 \$0 \$0 \$0 \$0 \$0 \$00	FY 2006-07 FY 2007-08 FY 2008-09 FY 2008-01 Request Justments (see Reconciliation for details) N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A S0 N/A N/A N/A N/A N/A \$0 N/A N/A N/A N/A \$0 \$0 N/A N/A N/A N/A \$0 \$0 uest \$504,749 3.3 \$504,496 3.3 \$504,496 3.3 \$504,496 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		

(4) Economic Development Programs; Colorado Promotion Other Program Costs

	FY 2006-07		FY 2007-08	8	FY 2008-09		FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, Prior Ye	ear Appropriation (L	ona Bill)								
Total Funds	\$2,350,000	3.0	\$19,300,288	3.0	\$20,267,103	3.0	\$20,267,103	3.0	\$20,267,103	3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,300,000		\$0		\$20,267,103		\$20,267,103		\$20,267,103	
Cash Funds Exempt /										
Reappropriated Funds	\$50,000		\$19,300,288		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 06-1201 Increase Limited		· · · · ·		· · ·						
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 08-1399 Ag Unclaimed Prope Total Funds	s0	0.0	\$0	0.0	\$0	1.0	\$0	1.0	N/A	1
General Fund	\$0	0.0	\$0 \$0	0.0	\$0	1.0	\$0	1.0	N/A	
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	¢0		\$		\$		* *			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
				1				1		
tal Appropriation										
Total Funds	\$18,954,587	3.0	\$19,300,288	3.0	\$20,267,103	4.0	\$20,267,103	4.0	\$20,267,103	4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$18,904,587		\$0		\$20,267,103		\$20,267,103		\$20,267,103	
Cash Funds Exempt /										
Reappropriated Funds	\$50,000		\$19,300,288		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Economic Development Programs; Colorado Promotion Other Program Costs

		FY 2006-07		3	FY 2008-09	9	FY 2008-0	9	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
DTS Expenditures / Allocation											
Total Funds	\$0		\$18,064		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		\$18,064		N/A		\$0		N/A		
Federal Funds	\$0		\$0		N/A		\$0		N/A		
oll-Forward											
Total Funds	\$0		\$709,112		N/A		N/A		N/A		
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		\$709,112		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
equest Year Base and Other Ad	djustments (see Red										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A		\$0	0	
General Fund	N/A		N/A		N/A		N/A		\$0		
General Fund Exempt	N/A		N/A		N/A		N/A		\$0		
Cash Funds	N/A		N/A		N/A		N/A		\$0		
Cash Funds Exempt /											
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0		
Federal Funds	N/A		N/A		N/A		N/A		\$0		
otal Spending Authority / Req	iuest										
Total Funds	\$18,954,587	3.0	\$20,027,464	3.0	\$20,267,103	4.0	\$20,267,103	4.0	\$20,267,103	4	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$18,904,587		\$0		\$20,267,103		\$20,267,103		\$20,267,103		
Cash Funds Exempt /											
Reappropriated Funds	\$50,000		\$20,027,464		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

Expenditures

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(4) Economic Development Programs; Colorado Promotion Other Program Costs

	FY 2006-07	FY 2006-07		FY 2007-08		9	FY 2008-09)	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Funds	\$18,195,475	0.0	\$18,944,699	0.0	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		\$0		N/A		N/A		N/A		
Cash Funds	\$18,195,475		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$18,944,699		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

Under/(Over) Expenditures

Total Funds	\$759,112	3.0	\$1,082,765	3.0	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	\$709,112		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$50,000		\$1,082,765		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Economic Development Programs; Economic Development Commission-General Economic Incentives and Marketing

N/A

	FY 2006-07	7	FY 2007-08	}	FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation ((Lona Bill)							
Total Funds	\$961,623	2.0	\$964,061	2.0	\$992,804	3.0	\$992,804	3.0	\$992,804	3.0
General Fund	\$961,623		\$964,061		\$992,804	11	\$992,804		\$992,804	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i.
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$961,623	2.0	\$964,061	2.0	\$992,804	3.0	\$992,804	3.0	\$992,804	3.0
General Fund	\$961,623		\$964,061		\$992,804		\$992,804		\$992,804	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i.
Federal Funds	\$0		\$0		\$0		\$0		\$0	
oll-Forward	·									
Total Funds	\$9,258,599		\$8,784,015		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$9,258,599		\$8,784,015		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$22,963	0.
General Fund	N/A		N/A		N/A		N/A		\$22,963	<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	i.
Endoral Funds	NI/A		NI/A		NI/A		NI/A		0	

N/A

N/A

Federal Funds

\$0

N/A

(4) Economic Development Programs; Economic Development Commission-General Economic Incentives and Marketing

	FY 2006-07	7	FY 2007-08	}	FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$10,220,222	2.0	\$9,748,076	2.0	\$992,804	3.0	\$992,804	3.0	\$1,015,767	3.0
General Fund	\$961,623		\$964,061		\$992,804		\$992,804		\$1,015,767	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$9,258,599		\$8,784,015		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,976,768	0.0	\$2,305,818	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$703,239		\$535,387		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,273,529		\$1,770,431		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$8,243,454	2.0	\$7,442,258	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$258,384		\$428,674		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$7,985,070		\$7,013,584		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Economic Development Programs; Colorado First Customized Job Training

22 \$0 \$0 \$0 \$0 \$0 \$0 22 22 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 30 3	0.0	n (Long Bil \$2 \$2 	2,725,022 2,725,022 \$0 \$0 \$0 \$0 \$0 2,725,022 2,725,022 2,725,022 \$0 \$0 \$0 \$0 \$0 \$0	<pre>FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.</pre>	Appropriated \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	O.0	Estimate \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0 \$0 \$2,725,022 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Request \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	6.C
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\$0 \$0 \$0 22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	onciliatic	\$2	\$0 \$0 \$0 2,725,022 2,725,022 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0	0.
\$0 \$0 22 22 \$0 \$0 \$0 \$0 \$0 \$0 N/A	onciliatic	\$2	\$0 \$0 2,725,022 2,725,022 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0	0.0	\$0 \$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0	0.0	\$0 \$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0	0.
\$0 22 22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	onciliatic	\$2	\$0 2,725,022 2,725,022 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0	0.0	\$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0	0.0	\$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0	0.
\$0 22 22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	onciliatic	\$2	\$0 2,725,022 2,725,022 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0	0.0	\$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0	0.0	\$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0	0.
\$0 22 22 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	onciliatic	\$2	2,725,022 2,725,022 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$2,725,022 \$2,725,022 \$0 \$0 \$0	0.0	\$2,725,022 \$2,725,022 \$0 \$0 \$0	0.0	\$0 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0	0.
\$0 \$0 \$0 \$0 \$0 \$0 N/A	onciliatic	\$2	2,725,022 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$2,725,022 \$0 \$0 \$0	0.0	\$2,725,022 \$0 \$0 \$0	0.0	\$2,725,022 \$0 \$0 \$0	0
\$0 \$0 \$0 \$0 \$0 \$0 N/A	onciliatic	\$2	2,725,022 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$2,725,022 \$0 \$0 \$0	0.0	\$2,725,022 \$0 \$0 \$0	0.0	\$2,725,022 \$0 \$0 \$0	0.
\$0 \$0 \$0 \$0 \$0 \$0 N/A	onciliatic	\$2	2,725,022 \$0 \$0 \$0 \$0 \$0 \$0		\$2,725,022 \$0 \$0 \$0		\$2,725,022 \$0 \$0 \$0		\$2,725,022 \$0 \$0 \$0	
\$0 \$0 \$0 \$0 N/A			\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0	
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Reco N/A		n for detail	ls)		**		**	II		
	N/A									
			N/A	N/A	N/A	N/A	N/A		\$0	0.
N/A			N/A		N/A		N/A		\$0	
N/A			N/A		N/A		N/A		\$0	
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/A		\$0	
22	0.0	\$2	2.725.022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.
										-
			\$0		\$0		\$0		\$0	
							<i>**</i>		<i>,,</i> ,	
\$0			\$0		\$0		\$0		\$0	
									\$0	
,0	,022 ,022 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	,022 \$2 \$0 \$2 \$0 \$2 \$0 \$2 \$0 \$2	022 \$2,725,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	022 \$2,725,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	022 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	022 \$2,725,022 \$2,725,022 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	022 \$2,725,022 <td>022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$0</td> <td>022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$0 <t< td=""></t<></td>	022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$0	022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$2,725,022 \$0 <t< td=""></t<>

(4) Economic Development Programs; Colorado First Customized Job Training

	FY 2006-07	,	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$2,725,022	0.0	\$2,725,022	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,725,022		\$2,725,022		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	

(4) Economic Development Programs; CAPCO Administration

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09)	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 06-1385, SB 07-239, HB 08-1	1375. Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$76,508	1.0	\$78,634	1.0	\$81,312	2.0	\$81,312	2.0	\$81,312	2
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	\$76,508		\$78,634		\$81,312		\$81,312		\$81,312	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation Total Funds	\$76,508	1.0	\$78,634	1.0	\$81,312	2.0	\$81,312	2.0	\$81,312	
General Fund	\$70,508	1.0	\$78,634	1.0	\$01,312	2.0	\$01,312 \$0	2.0	\$01,312 \$0	4
General Fund Exempt	\$0 \$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0 \$0		\$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	<u>۵</u> ۵		Φ 0		φU		\$ 0		۵ ۵	
Reappropriated Funds	\$76,508		\$78,634		\$81,312		\$81,312		\$81,312	
Federal Funds	\$70,500		\$70,034		\$01,312		\$01,312		\$01,512	
	ΨU		ΨŪ		φU		Ψ		φυ	
OTS Expenditures / Allocation										
Total Funds	\$6,917		\$3,051		N/A		\$2,105		N/A	
General Fund	\$0		\$0		N/A		\$2,105		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	\$6,917		\$3,051		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
			6 1 6 11 N							
equest Year Base and Other Ac Total Funds	ajustments (see Red N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A N/A	IN/A	N/A N/A		N/A N/A	IN/ <i>I</i> A	N/A	IN/ <i>I</i> N	\$0 \$0	
General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		N/A		\$0 \$0	
Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IN/A	┝───┟─	IN/A		IN/A		IN/A		ئ و	<u> </u>
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
	IN/A		IN/A							I
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(4) Economic Development Programs; CAPCO Administration

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	1	FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req	luest									
Total Funds	\$83,425	1.0	\$81,685	1.0	\$81,312	2.0	\$83,417	2.0	\$81,312	2.0
General Fund	\$0		\$0		\$0		\$2,105		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$83,425		\$81,685		\$81,312		\$81,312		\$81,312	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Total Funds	\$83,420	0.0	\$78,634	0.0	N/A	N/A	N/A	N/A	N/A	N
xpenditures										
General Fund	\$0		. ,		N/A		N/A	11	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	11	N/A	
Cash Funds	\$0		\$0		N/A		N/A	11	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$83,420		\$78,634		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						•				
Inder/(Over) Expenditures	¢ E	0.0	¢2.054	0.0	NI/A	N/A	N1/A	N/A	NI/A	N
General Fund	\$5 \$0	0.0	\$3,051 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	<u>۵</u> ۵		<u>۵</u> ۵		N/A		N/A		N/A	
Reappropriated Funds	\$5		\$3,051		N/A		N/A		N/A	
	\$0 \$0		\$3,051 \$0		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	ቅ ሀ		۵ ۵		N/A		N/A		N/A	

(4) Economic Development Program: Colorado Council on the Arts

	FY 2006-07	,	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	275 Drier Veer Ap	oropriotion								
Total Funds	\$0 \$0	0.0	\$2,281,336	2.0	\$2,360,137	2.9	\$2,360,137	3.0	\$2,360,137	3.0
General Fund	\$0	0.0	\$0	2.0	\$0	2.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,600,034		\$1,600,034		\$1,600,034	
Cash Funds Exempt /	+ -		+ -		÷ ,,		+ ,,		+))	
Reappropriated Funds	\$0		\$1,581,336		\$0		\$0		\$0	
Federal Funds	\$0		\$700,000		\$760,103		\$760,103		\$760,103	
SB 07-162, HB 08-1283 (Agency										
Total Funds	\$750,000	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	\$50,000		\$0		N/A		N/A		N/A	
Federal Funds	\$700,000		\$0		N/A		N/A		N/A	
SB 06-49 Trsf Council on the Arts										
Total Funds	\$1,500,000	2.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$1,500,000		\$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	\$2,250,000	2.0	\$2,281,336	2.0	\$2,360,137	2.9	\$2,360,137	3.0	\$2,360,137	3.0
General Fund	\$0		\$0		\$0		\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,500,000		\$0		\$1,600,034		\$1,600,034		\$1,600,034	
Cash Funds Exempt /	÷ :,ccc,ccc		\$		÷ 1,000 1		÷.,,		÷.,,	
Reappropriated Funds	\$50,000		\$1,581,336		\$0		\$0		\$0	
Federal Funds	\$700,000		\$700,000		\$760,103		\$760,103		\$760,103	
	<i></i> ,		<i></i> ,		<i></i> ,		<i></i> ,		<i></i> ,	

POTS Expenditures / Allocation

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(4) Economic Development Program: Colorado Council on the Arts

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0		\$18,064		N/A		\$0		N/A	4
General Fund	\$0		\$0		N/A		\$0		N/A	1
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	1
Cash Funds	\$0		\$0		N/A		\$0		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$18,064		N/A		\$0		N/A	4
Federal Funds	\$0		\$0		N/A		\$0		N/A	1

Roll-Forward

Total Funds	\$0	\$125,000	N/A	N/A	N/A	
General Fund	\$0	\$125,000	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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,897	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		\$9,897	

Total Spending Authority / Request

Total Funds	\$2,250,000	2.0	\$2,424,400	2.0	\$2,360,137	2.9	\$2,360,137	3.0	\$2,370,034	3.0
General Fund	\$0		\$125,000		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,500,000		\$0		\$1,600,034		\$1,600,034		\$1,600,034	
Cash Funds Exempt /										
Reappropriated Funds	\$50,000		\$1,599,400		\$0		\$0		\$0	
Federal Funds	\$700,000		\$700,000		\$760,103		\$760,103		\$770,000	

Expenditures

Total Funds \$1,952,770 0.0 \$2,219,258 0.0 N/A N/A <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>										
General Fund \$0 \$112,113 N/A N/A N/A	Total Funds		0.0	\$2,219,258	N/A	N/A	N/A	N/A	N/A	N/A
		80		\$112.113	N/A		N/A		N/A	

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(4) Economic Development Program: Colorado Council on the Arts

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,317,202		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1,451,545		N/A		N/A		N/A	
Federal Funds	\$635,568		\$655,600		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$297,230	2.0	\$205,142	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$12,887		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$182,798		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$50,000		\$147,855		N/A		N/A		N/A	
Federal Funds	\$64,432		\$44,400		N/A		N/A		N/A	

(4) Economic Development Program: Film Incentives

	FY 2006-07	,	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$0	0.0	\$510,500	0.0	\$640,014	0.0	\$640,014	0.0	\$640,014	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$640,014		\$640,014		\$640,014	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$510,500		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 07-1206 Gaming Funds for I							-			
Total Funds	\$0	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$100,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation Total Funds	\$0	0.0	\$610,500	0.0	\$640,014	0.0	\$640,014	0.0	\$640,014	0.0
General Fund	\$0	0.0	\$010,500	0.0	\$040,014	0.0	\$040,014	0.0	\$040,014	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$640,014		\$640,014		\$640,014	
Cash Funds Exempt /	پ ۵		φυ		\$040,014		\$040,014		\$040,014	
Reappropriated Funds	\$0		\$610,500		\$0		\$0		\$0	
Federal Funds	\$0		\$010,500		\$0		\$0 \$0		\$0	
	ψυ		ΨV		ψU		ψυ		ψU	
Request Year Base and Other A	diustments (see Re	conciliatior	n for details)							
Total Funds	Ň/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 / Request

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(4) Economic Development Program: Film Incentives

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$1,098,000	0.0	\$640,014	0.0	\$640,014	0.0	\$640,014	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$640,014		\$640,014		\$640,014	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$1,098,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$52,180	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 /										ł
Reappropriated Funds	\$0		\$52,180		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$1,045,820	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		\$1,045,820		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Economic Development Program: New Jobs Incentives

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation	n (Lona Bill)							
Total Funds	\$0	0.0	\$3,063,000	0.0	\$3,200,069	0.0	\$3,200,069	0.0	\$3,200,069	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$3,200,069		\$3,200,069		\$3,200,069	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$3,063,000		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$0	0.0	\$3,063,000	0.0	\$3,200,069	0.0	\$3,200,069	0.0	\$3,200,069	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	Ļ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	. <u> </u>
Cash Funds	\$0		\$0		\$3,200,069		\$3,200,069		\$3,200,069	I
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$3,063,000		\$0		\$0		\$0	I
Federal Funds	\$0		\$0		\$0		\$0		\$0	
R <u>oll-Forward</u>									-	
Total Funds	\$0		\$2,929,500		N/A		N/A		N/A	<u> </u>
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		\$2,929,500		N/A		N/A		N/A	Ļ
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	Ļ
Federal Funds	\$0		\$0		N/A		N/A		N/A	L
Request Year Base and Other A										
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	ļ
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	,
Cash Funds	N/A		N/A		N/A		N/A		\$0	ļ
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	Ļ
Federal Funds	N/A		N/A		N/A		N/A		\$0	1

Total Spending Authority / Request

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(4) Economic Development Program: New Jobs Incentives

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10	I.
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$5,992,500	0.0	\$3,200,069	0.0	\$3,200,069	0.0	\$3,200,069	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,929,500		\$3,200,069		\$3,200,069		\$3,200,069	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,063,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$552,000	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		\$552,000		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	\$5,440,500	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		\$2,377,500		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,063,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Economic Development Program: Indirect Cost Assessment

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	1	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, Prior Y	ear Appropriation (L	ong Bill)								
Total Funds	\$14,855	0.0	\$14,855	0.0	\$14,855	0.0	\$14,855	0.0	\$14,855	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$66		\$66		\$66		\$66		\$66	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,789		\$14,789		\$14,789		\$14,789		\$14,789	
otal Appropriation										
Total Funds	\$14,855	0.0	\$14,855	0.0	\$14,855	0.0	\$14,855	0.0	\$14,855	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$66		\$66		\$66		\$66		\$66	
Cash Funds Exempt /	1				,		• • •			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,789		\$14,789		\$14,789		\$14,789		\$14,789	
equest Year Base and Other A								/ .	• -	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
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 /									A -	
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	nuact									
Total Funds	\$14,855	0.0	\$14,855	0.0	\$14,855	0.0	\$14,855	0.0	\$14,855	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	\$66		\$66		\$66		\$66		\$66	
Cash Funds Exempt /			\$00		\$00		\$00		\$00	
		I I					^		^	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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(4) Economic Development Program: Indirect Cost Assessment

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$14,789	0.0	\$14,789	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	\$14,789		\$14,789		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$66	0.0	\$66	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	\$66		\$66		N/A		N/A		N/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) Economic Development Program: STEM

	FY 2006-0	7	FY 2007-0)8	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$0	0.0	\$0		\$0	0.0	\$0	0.0	\$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 /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$300,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B08-1388 School Finance										
Total Funds	\$0	0.0	\$0	0.6	\$300,000	0.0	\$300,000	0.0	N/A	N/A
General Fund	\$0	0.0	\$0		\$00,000	0.0	\$00,000	0.0	N/A	IN/A
General Fund Exempt	\$0		\$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0		\$0 \$0		\$0		N/A	
Cash Funds Exempt /	ψυ		ψυ		ψυ		ψυ		IN/A	
Reappropriated Funds	\$0		\$0		\$300,000		\$300,000		N/A	
Federal Funds	\$0		\$0		\$00,000		\$00,000		N/A	
	* *		* *		ΨŬ		~ ~			
otal Appropriation										
Total Funds	\$0	0.0	\$0		\$300,000	0.0	\$300,000	0.0	\$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 /										
Reappropriated Funds	\$0		\$0		\$300,000		\$300,000		\$300,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			4 • • • • • •							
equest Year Base and Other A					N1/A		N1/A	N1/A	(\$000.000)	0.0
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	(\$300,000)	0.0
General Fund	N/A		N//		N/A		N/A		\$0	
General Fund Exempt	N/A		N//		N/A		N/A		\$0	
Cash Funds	N/A		N//	۹	N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$300,000)	
Federal Funds	N/A		N/A	A	N/A		N/A		\$0	

(4) Economic Development Program: STEM

	FY 2006-07	,	FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$300,000	0.0	\$300,000	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		\$300,000		\$300,000		\$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	
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	

(4) Economic Development Program: Bioscience Discovery Program

	FY 2006-0	7		FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriat	ion (Long 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	
IB06 1360, HB 07-1060, HB 08-1	1001 - Bioscience I	Recearc	h								
Total Funds	\$2,000,000	0.0		\$2,500,000	0.6	\$0	0.6	\$0	0.6	N/A	N/A
General Fund	\$0	0.0		φ2,000,000 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	1 1/7 1
General Fund Exempt	\$0			\$0		\$0		\$0 \$0		N/A	
Cash Funds	\$2,000,000			\$2,500,000		\$0		\$0		N/A	
Cash Funds Exempt /	<i>\\\\\\\\\\\\\</i>			φ <u>2</u> ,000,000		ΨŬ		\$			
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0 \$0			\$0		\$0		\$0		N/A	
	, , , , , , , , , , , , , , , , , , ,										
otal Appropriation	<u>*0.000.000</u>			<u> </u>						^	
Total Funds	\$2,000,000	0.0		\$2,500,000	0.6	\$0	0.6	\$0	0.6	\$0	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$2,000,000			\$2,500,000		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
Request Year Base and Other Ad	liustments (see Re	conciliat	ion f	for details)							
Total Funds	N/A			N/A	N/A	N/A	N/A	N/A	N/A	\$4,500,000	0.6
General Fund	N/A	14/74		N/A	1.0/7.	N/A	14/7	N/A	14/7	\$0	0.0
General Fund Exempt	N/A			N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A			N/A		N/A		N/A		\$4,500,000	
Cash Funds Exempt /	14/7 (11/7		11/7 (10/74		ψ1,000,000	
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$0	
	IN/A			IN/A		N/A		IN/A		Ф О	

(4) Economic Development Program: Bioscience Discovery Program

	FY 2006-07	,	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Fotal Spending Authority / Red	quest									
Total Funds	\$2,000,000	0.0	\$2,531,996	0.6	\$0	0.6	\$0	0.0	\$4,500,000	0.6
General Fund	\$0		\$31,996		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,000,000		\$2,500,000		\$0		\$0		\$4,500,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures						<u> </u>				
Total Funds	\$1,968,004	0.0	\$728,256	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	\$1,968,004		\$728,256		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$31,996	0.0	\$1,803,740	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$31,996		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$31,996		\$1,771,744		N/A		N/A		N/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) Economic Development Program: Total

	FY 2006-07	,	FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, Prior Y	Year Appropriation (Lo	ong Bill)								
Total Funds	\$10,345,220	37.0	\$33,206,855	39.0	\$34,685,844	42.9	\$34,685,844	43.5	\$34,985,844	44.5
General Fund	\$6,446,279		\$6,500,976		\$6,651,767		\$6,651,767		\$6,651,767	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,370,016		\$70,016		\$25,948,080		\$25,948,080		\$25,948,080	
Cash Funds Exempt /										
Reappropriated Funds	\$312,141		\$24,719,391		\$96,101		\$96,101		\$396,101	
Federal Funds	\$1,216,784		\$1,916,472		\$1,989,896		\$1,989,896		\$1,989,896	
SB 07-162, HB 08-1284 (Agenc	cy Supplemental Bill)									
Total Funds	\$752,771	0.0	(\$1,277)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,771		(\$1,277)		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	\$50,000		\$0		N/A		N/A		N/A	
Federal Funds	\$700,000		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long E	Bill Add-ons)									
Total Funds	\$16,604,587	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	\$16,604,587		\$0		N/A		N/A		N/A	
Cash Funds Exempt /				1						
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Reappropriated Funds Federal Funds	\$0	scovery (\$0							
Reappropriated Funds Federal Funds HB06 1360, HB 07-1060, HB 08	\$0 8-1001 Bioscience Div		\$0 Grant Program	0.6	N/A	0.6	N/A	0.0	N/A	N/A
Reappropriated Funds Federal Funds HB06 1360, HB 07-1060, HB 08 Total Funds	\$0 8-1001 Bioscience Di \$3,500,000	scovery (\$0 Grant Program \$2,500,000	0.6	N/A	0.6	N/A \$0	0.0	N/A \$0	N/A
Reappropriated Funds Federal Funds HB06 1360, HB 07-1060, HB 08 Total Funds General Fund	\$0 B-1001 Bioscience Di \$3,500,000 \$0		\$0 Grant Program \$2,500,000 \$0	0.6	N/A \$0 \$0	0.6	N/A \$0 \$0	0.0	N/A \$0 \$0	N/A
Reappropriated Funds Federal Funds HB06 1360, HB 07-1060, HB 08 Total Funds General Fund General Fund Exempt	\$0 B-1001 Bioscience Di \$3,500,000 \$0 \$0		\$0 Grant Program \$2,500,000 \$0 \$0 \$0	0.6	N/A \$0 \$0 \$0	0.6	N/A \$0 \$0 \$0	0.0	N/A \$0 \$0 \$0	N/A
Reappropriated Funds Federal Funds HB06 1360, HB 07-1060, HB 08 Total Funds General Fund General Fund Cash Funds	\$0 B-1001 Bioscience Di \$3,500,000 \$0		\$0 Grant Program \$2,500,000 \$0	0.6	N/A \$0 \$0	0.6	N/A \$0 \$0	0.0	N/A \$0 \$0	N/A
Reappropriated Funds Federal Funds HB06 1360, HB 07-1060, HB 08 Total Funds General Fund General Fund Exempt	\$0 B-1001 Bioscience Di \$3,500,000 \$0 \$0		\$0 Grant Program \$2,500,000 \$0 \$0 \$0	0.6	N/A \$0 \$0 \$0	0.6	N/A \$0 \$0 \$0	0.0	N/A \$0 \$0 \$0	N/A

(4) Economic Development Program: Total

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1399 Unclaimed Property	Frust Fund - Colora	ido Promo	tion							
Total Funds	\$0	0.0	\$0	0.0	\$0	1.0	\$0	1.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 08-1388 After School STEM F	Programs									
Total Funds	\$0	0.0	\$0	0.0	\$300,000	0.0	\$300,000	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		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$300,000		\$300,000		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
					~ ~	B	\$			
	\$31,202,578	37.0	\$35,705,578	39.6		44.5	· · · · · · ·	44.5	•	44.5
Total Appropriation Total Funds General Fund	\$31,202,578 \$6,449,050	37.0	\$35,705,578 \$6,499,699	39.6	\$34,985,844 \$6,651,767	44.5	\$34,985,844 \$6,651,767	44.5	\$34,985,844 \$6,651,767	
Total Funds		37.0		39.6	\$34,985,844	44.5	\$34,985,844	44.5	\$34,985,844	
Total Funds General Fund	\$6,449,050	37.0	\$6,499,699	39.6	\$34,985,844 \$6,651,767	44.5	\$34,985,844 \$6,651,767	44.5	\$34,985,844 \$6,651,767	
Total Funds General Fund General Fund Exempt	\$6,449,050 \$0	37.0	\$6,499,699 \$0	39.6	\$34,985,844 \$6,651,767 \$0	44.5	\$34,985,844 \$6,651,767 \$0	44.5	\$34,985,844 \$6,651,767 \$0	
Total Funds General Fund General Fund Exempt Cash Funds	\$6,449,050 \$0	37.0	\$6,499,699 \$0	39.6	\$34,985,844 \$6,651,767 \$0	44.5	\$34,985,844 \$6,651,767 \$0	44.5	\$34,985,844 \$6,651,767 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$6,449,050 \$0 \$22,474,603	37.0	\$6,499,699 \$0 \$70,016	39.6	\$34,985,844 \$6,651,767 \$0 \$25,948,080	44.5	\$34,985,844 \$6,651,767 \$0 \$25,948,080	44.5	\$34,985,844 \$6,651,767 \$0 \$25,948,080	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$6,449,050 \$0 \$22,474,603 \$362,141	37.0	\$6,499,699 \$0 \$70,016 \$27,219,391	39.6	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101	44.5	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101	44.5	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$6,449,050 \$0 \$22,474,603 \$362,141	37.0	\$6,499,699 \$0 \$70,016 \$27,219,391	39.6	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101		\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101	44.5	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds POTS Expenditures / Allocation	\$6,449,050 \$0 \$22,474,603 \$362,141 \$1,916,784 \$131,221	37.0	\$6,499,699 \$0 \$70,016 \$27,219,391 \$1,916,472 \$296,889	39.6	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896		\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 \$282,679	44.5	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds POTS Expenditures / Allocation Total Funds	\$6,449,050 \$0 \$22,474,603 \$362,141 \$1,916,784	37.0	\$6,499,699 \$0 \$70,016 \$27,219,391 \$1,916,472	39.6	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 N/A		\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896	44.5	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds POTS Expenditures / Allocation Total Funds General Fund	\$6,449,050 \$0 \$22,474,603 \$362,141 \$1,916,784 \$131,221 \$124,304	37.0	\$6,499,699 \$0 \$70,016 \$27,219,391 \$1,916,472 \$296,889 \$257,710	39.6	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 N/A N/A		\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 \$282,679 \$282,679	44.5	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds POTS Expenditures / Allocation Total Funds General Fund General Fund Exempt	\$6,449,050 \$0 \$22,474,603 \$362,141 \$1,916,784 \$131,221 \$124,304 \$0	37.0	\$6,499,699 \$0 \$70,016 \$27,219,391 \$1,916,472 \$296,889 \$257,710 \$0	39.6	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 N/A N/A N/A		\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 \$282,679 \$282,679 \$0	44.5	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds POTS Expenditures / Allocation Total Funds General Fund General Funds Cash Funds Cash Funds	\$6,449,050 \$0 \$22,474,603 \$362,141 \$1,916,784 \$131,221 \$124,304 \$0	37.0	\$6,499,699 \$0 \$70,016 \$27,219,391 \$1,916,472 \$296,889 \$257,710 \$0	39.6	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 N/A N/A N/A		\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 \$282,679 \$282,679 \$0	44.5	\$34,985,844 \$6,651,767 \$0 \$25,948,080 \$396,101 \$1,989,896 \$0 \$0 \$0 \$0	

(4) Economic Development Program: Total

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$9,258,599		\$13,067,123		N/A		N/A		N/A	
General Fund	\$0		\$156,996		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,929,500		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$9,258,599		\$9,980,627		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other A	diustments (see Red	onciliatior	n for details)							
Total Funds	N/A	N/A	Ń/A	N/A	N/A	N/A	N/A	N/A	\$4,413,593	0.4
General Fund	N/A		N/A		N/A		N/A		\$168,001	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$4,502,472	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$268,960)	
Federal Funds	N/A		N/A		N/A		N/A		\$12,080	
Total Spending Authority / Rec										
Total Funds	\$40,592,398	37.0	\$49,069,590	39.6	\$34,985,844	44.5	\$35,268,523	44.5	\$39,399,437	44.9
General Fund	\$6,573,354		\$6,914,405		\$6,651,767		\$6,934,446		\$6,819,768	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$22,474,603		\$2,999,516		\$25,948,080		\$25,948,080		\$30,450,552	
Cash Funds Exempt /										
Reappropriated Funds	\$9,627,657		\$37,239,197		\$396,101		\$396,101		\$127,141	
Federal Funds	\$1,916,784		\$1,916,472		\$1,989,896		\$1,989,896		\$2,001,976	
Expenditures										
Total Funds	\$29,854,278	37.0	\$30,826,531	39.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,244,660		\$6,456,344		N/A		N/A		N/A	,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$21,506,980	1	\$1,306,096		N/A		N/A		N/A	
Cash Funds Exempt /	. , ,		. , ,							
Reappropriated Funds	\$1,467,070		\$22,408,491		N/A		N/A		N/A	
Federal Funds	\$635,568		\$655,600		N/A		N/A		N/A	
					•					

Under/(Over) Expenditures

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(4) Economic Development Program: Total

	FY 2006-07	FY 2006-07 FY 2		3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$10,738,120	0.0	\$18,243,059	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$328,694		\$458,061		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$967,623		\$1,693,420		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$8,160,587		\$14,830,706		N/A		N/A		N/A	
Federal Funds	\$1,281,216		\$1,260,872		N/A		N/A		N/A	

(5) Office of Information Technology, (A) Administration, Personal Services

Actuals Prior Year Ap \$786,658 \$786,658 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,046,117 \$1,046,117 \$0 \$0 \$0	FTE	Appropriated \$1,081,848 \$1,081,848 \$0 \$0	FTE	Estimate \$1,081,848 \$1,081,848 \$0	FTE 13.0	Request \$1,081,848 \$1,081,848 \$0	FTE 13.0
\$786,658 \$786,658 \$0 \$0 \$0 \$0 \$0		\$1,046,117 \$1,046,117 \$0 \$0 \$0	13.0	\$1,081,848 \$0	13.0	\$1,081,848 \$0	13.0	\$1,081,848	13.0
\$786,658 \$786,658 \$0 \$0 \$0 \$0 \$0		\$1,046,117 \$1,046,117 \$0 \$0 \$0	13.0	\$1,081,848 \$0	13.0	\$1,081,848 \$0	13.0	\$1,081,848	13.0
\$786,658 \$0 \$0 \$0 \$0 \$0		\$1,046,117 \$0 \$0 \$0		\$1,081,848 \$0		\$1,081,848 \$0		\$1,081,848	
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\$84,045	0.0	\$67,619	0.0	N/A		\$137,777	0.0	N/A	
\$84,045		\$67,619		N/A		\$137,777		N/A	
\$0		\$0		N/A		\$0		N/A	
\$0		\$0		N/A		\$0		N/A	
\$0		\$0		N/A		\$0		N/A	
\$0		\$0		N/A		\$0		N/A	
	\$249,281 \$249,281 \$0 \$0 \$0 \$0 \$1,035,939 \$1,035,939 \$1,035,939 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$249,281 \$0 \$0 \$0 \$0 \$0 \$0 \$1,035,939 \$1,035,939 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$249,281 3.0 \$0 \$249,281 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,035,939 13.0 \$1,046,117 \$1,035,939 \$1,046,117 \$1,035,939 \$1,046,117 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <	\$249,281 3.0 \$0 0.0 \$249,281 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,046,117 13.0 \$1,035,939 \$1,046,117 13.0 \$1,035,939 \$1,046,117 13.0 \$1,035,939 \$1,046,117 13.0 \$1,035,939 \$1,046,117 13.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>\$249,281 3.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,046,117 13.0 \$1,081,848 \$1,035,939 \$1,046,117 \$1,081,848 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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>\$249,281 3.0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,035,939 13.0 \$1,046,117 13.0 \$1,081,848 13.0 \$1,035,939 \$1,046,117 \$1,081,848 13.0 \$0 \$1,035,939 \$1,046,117 \$1,081,848 13.0 \$0 \$0 \$0 \$0 \$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>\$249,281 3.0 \$0 0.0 \$0</td> <td>\$249,281 3.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0<</td> <td>\$249,281 3.0 \$0 0.0 \$0 0.0 \$0 0.0 N/A \$249,281 \$0 \$0 \$0 \$0 \$0 \$0 N/A \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,035,939 13.0 \$1,046,117 13.0 \$1,081,848 13.0 \$1,081,848 \$1,081,848 \$1,081,848 \$1,081,848 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td>	\$249,281 3.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,046,117 13.0 \$1,081,848 \$1,035,939 \$1,046,117 \$1,081,848 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$249,281 3.0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,035,939 13.0 \$1,046,117 13.0 \$1,081,848 13.0 \$1,035,939 \$1,046,117 \$1,081,848 13.0 \$0 \$1,035,939 \$1,046,117 \$1,081,848 13.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$249,281 3.0 \$0 0.0 \$0	\$249,281 3.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0<	\$249,281 3.0 \$0 0.0 \$0 0.0 \$0 0.0 N/A \$249,281 \$0 \$0 \$0 \$0 \$0 \$0 N/A \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,035,939 13.0 \$1,046,117 13.0 \$1,081,848 13.0 \$1,081,848 \$1,081,848 \$1,081,848 \$1,081,848 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

(5) Office of Information Technology, (A) Administration, Personal Services

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	9	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Red	conciliation f								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$45,733	0.0
General Fund	N/A		N/A		N/A		N/A		\$45,733	
General Fund 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	auest									
Total Funds	\$1,119,984	13.0	\$1,113,736	13.0	\$1,081,848	13.0	\$1,219,625	13.0	\$1,127,581	13.0
General Fund	\$1,119,984		\$1,113,736		\$1,081,848		\$1,219,625		\$1,127,581	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,099,158	5.5	\$1,113,736	8.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,099,158		\$1,113,736		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$20,826	7.5	\$0	4.8	N/A	N/A	N/A	N/A	N/A	N/A
			\$0		N/A	1 1	N/A		N/A	[
General Fund	\$20,826					• • •				1
General Fund General Fund Exempt	\$20,826		\$0		N/A		N/A		N/A	
					N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0		\$0							
General Fund Exempt Cash Funds	\$0		\$0							

(5) Office of Information Technology, (A) Administration, Operating Expenses

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ar	propriation	ı (Lona Bill)							
Total Funds	\$148,768	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0
General Fund	\$148,768		\$150,268		\$150,268		\$150,268		\$150,268	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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>		A (FA A A A		A / 20 000		* / * * *		* · * · * · *	
Total Funds	\$148,768	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0
General Fund	\$148,768		\$150,268		\$150,268		\$150,268		\$150,268	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 / Red	nuact									
Total Funds	\$148,768	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0
General Fund	\$148,768		\$150,268		\$150,268		\$150,268		\$150,268	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$138,871	0.0	\$150,238	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$138,871		\$150,238		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Office of Information Technology, (A) Administration, Operating Expenses

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$9,897	0.0	\$30	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$9,897		\$30		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Office of Information Technology, (A) Administration, Legal Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-7	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$1,762	0.0	\$1,873	0.0	\$1,953	0.0	\$1,953	0.0	\$1,953	0.0
General Fund	\$1,762		\$1,873		\$1,953		\$1,953		\$1,953	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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	\$1,762	0.0	\$1,873	0.0	\$1,953	0.0	\$1,953	0.0	\$1,953	0.0
General Fund	\$1,762		\$1,873		\$1,953		\$1,953		\$1,953	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										ł
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Req Total Funds	uest \$1,762	0.0	\$1,873	0.0	\$1,953	0.0	\$1,953	0.0	\$1,953	0.0
		0.0		0.0		0.0		0.0		0.0
General Fund	\$1,762		\$1,873		\$1,953		\$1,953		\$1,953	
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			**		* •		* •		**	ł
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$1,351	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,351		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0		N/A		N/A		N/A	
	φ ~	L 1	ţ.			I I				

(5) Office of Information Technology, (A) Administration, Legal Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1,762	0.0	\$522	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,762		\$522		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Office of Information Technology, (A) Administration, Indirect Cost Assessment (new line item)

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ar	opropriation	n (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	
tel Annemistica										
otal Appropriation Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0	0.0	\$0	0.0	\$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	
Cash Funds Exempt /	ψŪ		40		\$		Ψ Ψ		ΨŬ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0 \$0	
equest Year Base and Other A					1		1			1
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A		\$28,321	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		\$28,321	
Federal Funds	N/A	1	N/A		N/A		N/A		\$0	
otal Spending Authority / Red	tuest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$28,321	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	1 1	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$28,321	
Federal Funds	\$0	1 1	\$0		\$0		\$0	1 1	\$0	

(5) Office of Information Technology, (A) Administration, Indirect Cost Assessment (new line item)

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

Implementation of SB 08-215 "OIT Broadband Telecom Map"

	FY 2006-0	FY 2006-07 FY 2007-08		FY 2008-09)	FY 2008-09		FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	opropriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$21,000	0.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$21,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-215 "OIT Broadband Tele	com Map"									
Total Funds	\$0	0.0	\$0	0.0	\$21,000	0.1	\$21,000	0.1	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		\$21,000		\$21,000		N/A	
Cash Funds Exempt /							· ·			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	-				-					-
otal Appropriation	\$0	0.0	\$0	0.0	\$21,000	0.1	\$21,000	0.1	\$21,000	0.1
General Fund	\$0	0.0	\$0	0.0	\$0		\$0	•	<u>\$0</u>	•
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$21,000		\$21,000		\$21,000	
Cash Funds Exempt /	÷.		\$		+_1,000		\$1 ,000		<i>421,000</i>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	1	· · ·		1 **					
Request Year Base and Other A			for details)						(********	(2.1)
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$21,000)	(0.1)
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		(\$21,000)	
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	

Implementation of SB 08-215 "OIT Broadband Telecom Map"

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest									
Total Funds	\$0	0.0	\$0	0.0	\$21,000	0.1	\$21,000	0.1	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$21,000		\$21,000		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (A) Administration, Total

	FY 2006-07		FY 2007-08		FY 2008-09	9	FY 2008-09	9	FY 2009-10	
	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	\$937,188		\$1,198,258	13.0	\$1,234,069	13.0	\$1,234,069	13.0	\$1,255,069	13.1
General Fund	\$937,188		\$1,198,258		\$1,234,069		\$1,234,069		\$1,234,069	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$21,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 06-063, SB08-215										
Total Funds	\$249,281	3.0	\$0	0.0	\$21,000	0.1	\$21,000	0.1	N/A	N/A
General Fund	\$249,281	5.0	\$0 \$0	0.0	\$0	0.1	\$0	0.1	N/A	
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0 \$0		\$21,000		\$21,000		N/A	
Cash Funds Exempt /	ψυ		ΨΟ		φ21,000		φ21,000		11/7 (
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	1 **	1		I		11	· · · ·	II		
Total Appropriation										
Total Funds	\$1,186,469	13.0	\$1,198,258	13.0	\$1,255,069	13.1	\$1,255,069	13.1	\$1,255,069	13.1
General Fund	\$1,186,469		\$1,198,258		\$1,234,069		\$1,234,069		\$1,234,069	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$21,000		\$21,000		\$21,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$84,045	0.0	\$67,619	0.0	N/A		\$137,777	0.0	N/A	
General Fund	\$84,045	0.0	\$67,619	0.0	N/A		\$137,777	0.0	N/A	
General Fund Exempt	\$0		\$07,019 \$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0 \$0		N/A		\$0 \$0		N/A	
Cash Funds Exempt /	φU		φU		IN/A		ψ		IN/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0 \$0		N/A N/A		\$0 \$0		N/A N/A	
	ወ		Ф О		I IN/A	<u>I I</u>	Ф О		IN/A	

(5) Office of Information Technology, (A) Administration, Total

	FY 2006-07	FY 2006-07 FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Rec	onciliation f	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$53,054	(0.1)
General Fund	N/A		N/A		N/A		N/A		\$45,733	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$21,000)	
Cash Funds Exempt /]
Reappropriated Funds	N/A		N/A		N/A		N/A		\$28,321	l
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	quest									
Total Funds	\$1,270,514	13.0	\$1,265,877	13.0	\$1,255,069	13.1	\$1,392,846	13.1	\$1,308,123	13.0
General Fund	\$1,270,514		\$1,265,877		\$1,234,069		\$1,371,846		\$1,279,802	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$21,000		\$21,000		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$28,321	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,238,029	5.5	\$1,265,324	8.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,238,029		\$1,265,324		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A]
Cash Funds	\$0		\$0		N/A		N/A		N/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	\$32,485	7.5	\$553	4.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$32,485		\$553		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	ł
reappiopriated Funds	ΨŬ									

(5) Office of Information Technology, (B) Office of the Chief Information Security Officer, Program Costs

	FY 2006-07	7	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	-1375, Prior Year Ap	propriation ((Long Bill)							
Total Funds	\$0	0.0	\$2,449,560	2.0	\$2,804,915	2.0	\$2,804,915	2.0	\$2,804,915	2.0
General Fund	\$0		\$0		\$350,000		\$350,000		\$350,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$2,449,560		\$2,454,915		\$2,454,915		\$2,454,915	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB06-1157 "IT Security in Public	a Aganaiaa"									
Total Funds	\$4,200,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$4,200,000		\$0		\$0		\$0		N/A	
Total Appropriation Total Funds	\$4,200,000	1.0	\$2,449,560	2.0	\$2,804,915	2.0	\$2,804,915	2.0	\$2,804,915	2.0
General Fund	\$0		\$0		\$350,000		\$350,000		\$350,000	
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	**		* *		* *		ţ,		\	
Reappropriated Funds	\$0		\$2,449,560		\$2,454,915		\$2,454,915		\$2,454,915	1
Federal Funds	\$4,200,000		\$0		\$0		\$0		\$0	
	•	I			· · ·		· ·	I	· _	
Request Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$340,435)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$344,135)	·
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	,
Cash Funds	N/A		N/A		N/A		N/A		\$0	·
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$3,700	ļ
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(5) Office of Information Technology, (B) Office of the Chief Information Security Officer, Program Costs

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$4,200,000	1.0	\$2,449,560	2.0	\$2,804,915	2.0	\$2,804,915	2.0	\$2,464,480	2.0
General Fund	\$0		\$0		\$350,000		\$350,000		\$5,865	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$2,449,560		\$2,454,915		\$2,454,915		\$2,458,615	
Federal Funds	\$4,200,000		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,967,988	0.5	\$1,202,255	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		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1,202,255		N/A		N/A		N/A	
Federal Funds	\$2,967,988		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	.					1				
Total Funds	\$1,232,012	0.0	\$1,247,305	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		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1,247,305		N/A		N/A		N/A	
Federal Funds	\$1,232,012		\$0		N/A	I	N/A		N/A	

(5) Office of Information Technology, (C) Chief Information Officers in State Agencies, Personal Services

	FY 2006-0	7	FY 2007-08	}	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ar	poropriation	(Lona Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$1,692,186	12.4
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		\$1,692,186	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage										
Total Funds	\$0	0.0	\$0	0.0	\$1,692,186	12.4	\$1,692,186	12.4	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$1,692,186		\$1,692,186		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$1,692,186	12.4	\$1,692,186	12.4	\$1,692,186	12.4
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		\$1,692,186		\$1,692,186		\$1,692,186	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Rec										
Total Funds	\$0	0.0	\$0	0.0	\$1,692,186	12.4	\$1,692,186	12.4	\$1,692,186	12.4
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		\$1,692,186		\$1,692,186		\$1,692,186	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Office of Information Technology, (C) Chief Information Officers in State Agencies, Personal Services

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Personal Services

	FY 2006-07	7	FY 2007-08		FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriation (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$419,800	5.0
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		\$419,800	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manager	mont in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$419,800	5.0	\$419,800	5.0	N/A	N/A
General Fund	\$0 \$0	0.0	\$0	0.0	φ+10,000 \$0	0.0	\$0	0.0	N/A	1 1/7
General Fund Exempt	\$0 \$0		\$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds	\$0 \$0		\$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds Exempt /	ψu		ψũ		ψu		ψ0			
Reappropriated Funds	\$0		\$0		\$419,800		\$419,800		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$419,800	5.0	\$419,800	5.0	\$419,800	5.0
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		\$419,800		\$419,800		\$419,800	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation	¢0		¢0.	0.0	N1/A		\$00.050	0.0	N1/A	
Total Funds	\$0	0.0	\$0 \$0	0.0	N/A		\$66,250	0.0	N/A	
General Fund	\$0		\$0 \$0		N/A		\$0 \$0		N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A		\$0 \$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	* ~		* ~		N1/A		\$00.050		N1/A	
Reappropriated Funds	\$0		\$0 \$0		N/A		\$66,250		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Personal Services

	FY 2006-07	,	FY 2007-08		FY 2008-09)	FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$24,503	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		\$24,503	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Funds	\$0	0.0	\$0	0.0	\$419,800	5.0	\$486,050	5.0	\$444,303	5.0
Total Spending Authority / Rec										
General Fund	\$0	0.0	\$0 \$0	0.0	\$419,800	5.0	\$480,030	5.0	\$444,303 \$0	5.0
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	φυ		φυ		ΨU		ΨU		φU	
Reappropriated Funds	\$0		\$0		\$419,800		\$486,050		\$444,303	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Inder/(Over) Expenditures	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0 \$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN//
	\$0	<u> </u>	\$0 \$0		N/A N/A				N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	<u>۵</u> ۵		2 0		N/A		N/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Operating Expenses

	FY 2006-0	7	FY 2007-08	1	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	opropriation	(Long Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$6,450	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		\$6,450	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	mont in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$6,450	0.0	\$6,450	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0,450	0.0	\$0,450	0.0	N/A N/A	IN/F
General Fund Exempt	\$0		\$0		\$0 \$0		\$0 \$0		N/A N/A	
Cash Funds	\$0		\$0		\$0 \$0		\$0 \$0		N/A N/A	
Cash Funds Exempt /	ψυ		ψυ		ψυ		ψυ		11/7	
Reappropriated Funds	\$0		\$0		\$6,450		\$6,450		N/A	
Federal Funds	\$0		\$0 \$0		\$0,450 \$0		\$0,450 \$0		N/A	
	\$		ψu		ψŬ		ψ0		10/7	
Total Appropriation	1 40				A a 1 a		.		* • • • •	
Total Funds	\$0	0.0	\$0	0.0	\$6,450	0.0	\$6,450	0.0	\$6,450	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		\$6,450		\$6,450		\$6,450	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Rec	uest									
Total Funds	\$0	0.0	\$0	0.0	\$6,450	0.0	\$6,450	0.0	\$6,450	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	÷**		÷**						* *	
Reappropriated Funds	\$0		\$0		\$6,450		\$6,450		\$6,450	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Operating Expenses

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

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Total

	FY 2006-0	7	FY 2007-08		FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	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	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$426,250	5.0
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		\$426,250	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage Total Funds	\$0	0.0	\$0	0.0	\$426,250	5.0	\$426,250	5.0	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		N/A	
Cash Funds Exempt /	+-		÷-							
Reappropriated Funds	\$0		\$0		\$426,250		\$426,250		N/A	1
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	1	1 1 1	* -		L + -		T -	I	-	
Total Appropriation			* 0		* 400.050		* 400.050		* 400.050	
Total Funds	\$0	0.0	\$0	0.0	\$426,250	5.0	\$426,250	5.0	\$426,250	5.0
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		\$426,250		\$426,250		\$426,250	L
Federal Funds	\$0		\$0		\$0		\$0		\$0	L
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$66,250	0.0	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		\$66,250		N/A	ł
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (1) Administration, Total

	FY 2006-07		FY 2007-08		FY 2008-09)	FY 2008-09		FY 2009-10	j.
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	justments (see Rec	onciliatior	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$24,503	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		\$24,503	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ										
Total Funds	\$0	0.0	\$0	0.0	\$426,250	5.0	\$492,500	5.0	\$450,753	5.0
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		\$426,250		\$492,500		\$450,753	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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 /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (2) Internal Program Support, Personal Services

	FY 2006-07	7	FY 2007-08		FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation ((Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$817,731	11.0
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		\$817,731	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage										
Total Funds	\$0	0.0	\$0	0.0	\$817,731	11.0	\$817,731	11.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$817,731		\$817,731		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation					-					
Total Funds	\$0	0.0	\$0	0.0	\$817,731	11.0	\$817,731	11.0	\$817,731	11.0
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		\$817,731		\$817,731		\$817,731	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Req										
Total Funds	\$0	0.0	\$0	0.0	\$817,731	11.0	\$817,731	11.0	\$817,731	11.0
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		\$817,731		\$817,731		\$817,731	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (2) Internal Program Support, Personal Services

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

(5) Office of Information Technology, (D) Statewide Information Technology Services, (3) Statewide Information Technology Management, Program Costs

	FY 2006-07	7	FY 2007-08		FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239, HB 08-</u>		propriation								
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,812,053	26.0
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		\$1,812,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	ment in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$1,812,053	26.0	\$1,812,053	26.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$1,812,053		\$1,812,053		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Tatal Annualistics										
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$1,812,053	26.0	\$1,812,053	26.0	\$1,812,053	26.0
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		\$1,812,053		\$1,812,053		\$1,812,053	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•			•						
POTS Expenditures / Allocation			A - 1				• • • • • • • • • • • • • • • • • • •			
Total Funds	\$0	0.0	\$0	0.0	N/A		\$127,770	0.0	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		\$127,770		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (3) Statewide Information Technology Management, Program Costs

	FY 2006-07		FY 2007-08	1	FY 2008-09)	FY 2008-09		FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	ljustments (see Rec	onciliation	o for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$29,452)	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		(\$29,452)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ					<u> </u>		t	00.0	¢4 700 004	- 00 0
Total Funds	\$0	0.0	\$0	0.0	\$1,812,053	26.0	\$1,939,823	26.0	\$1,782,601	26.0
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		\$1,812,053		\$1,939,823		\$1,782,601	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (4) Geographic Information Systems, Personal Services

	FY 2006-07	,	FY 2007-08		FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$108,057	1.0
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		\$108,057	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manager										
Total Funds	\$0	0.0	\$0	0.0	\$108,057	1.0	\$108,057	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 /										
Reappropriated Funds	\$0		\$0		\$108,057		\$108,057		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$108,057	1.0	\$108,057	1.0	\$108,057	1.0
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		\$108,057		\$108,057		\$108,057	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	· · ·		1 · 1		•					
Total Spending Authority / Requ	uest									
Total Funds	\$0	0.0	\$0	0.0	\$108,057	1.0	\$108,057	1.0	\$108,057	1.0
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		\$108,057		\$108,057		\$108,057	
			\$0						\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (4) Geographic Information Systems, Personal Services

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

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Personal Services

	FY 2006-07	,	FY 2007-08	i	FY 2008-09	Э	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$917,727	12.0
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		\$917,727	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manager Total Funds	so	0.0	\$0	0.0	\$917,727	12.0	\$917,727	12.0	N/A	N/A
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	\$917,727	12.0	\$0	12.0	N/A	IN/P
General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0		N/A	
Cash Funds	\$0 \$0		\$0 \$0		\$0		\$0		N/A	
Cash Funds Exempt /	φυ		φU		φυ		φυ		IN/A	
Reappropriated Funds	\$0		\$0		\$917,727		\$917,727		N/A	
Federal Funds	\$0 \$0		\$0 \$0		\$0		\$0		N/A	
	ψu		ψŭ	I	ΨŬ	1 1	ψu			
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$917,727	12.0	\$917,727	12.0	\$917,727	12.0
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		\$917,727		\$917,727		\$917,727	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation Total Funds	\$0	0.0	\$0	0.0	N/A		\$107,173	0.0	N/A	
	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A			0.0		
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		\$0 \$0		N/A N/A	
Cash Funds	\$0 \$0		\$0		N/A N/A		\$0 \$0		N/A N/A	
Cash Funds Cash Funds Exempt /	\$0		<u>۵</u> 0		IN/A		\$0		IN/A	
Reappropriated Funds	ድሳ		\$0		N/A		¢407 470		N/A	
Federal Funds	\$0 \$0		\$0 \$0		N/A N/A		\$107,173 \$0		N/A N/A	
receital Funds	\$0		\$0		N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Personal Services

	FY 2006-07	,	FY 2007-08		FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$37,402	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		\$37,402	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Fotal Spending Authority / Rec Total Funds	\$0	0.0	\$0	0.0	\$917,727	12.0	\$1,024,900	12.0	\$955,129	12.0
		0.0	\$0	0.0	\$917,727	12.0	\$1,024,900	12.0	\$955,129	12.0
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		\$917,727		\$1,024,900		\$955,129	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Jnder/(Over) Expenditures			A 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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Operating Expenses

	FY 2006-07	7	FY 2007-08		FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$14,625	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		\$14,625	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage										
Total Funds	\$0	0.0	\$0	0.0	\$14,625	0.0	\$14,625	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$14,625		\$14,625		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$14,625	0.0	\$14,625	0.0	\$14,625	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		\$14,625		\$14,625		\$14,625	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Req					\$44.005		* 44.005		* 44.005	
Total Funds	\$0	0.0	\$0	0.0	\$14,625	0.0	\$14,625	0.0	\$14,625	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		\$14,625		\$14,625		\$14,625	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Operating Expenses

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

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Total

	FY 2006-0	7	FY 2007-08		FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$932,352	12.0
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		\$932,352	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B08-155 "Centralize IT Manage	ment in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$932,352	12.0	\$932,352	12.0	N/A	N//
General Fund	\$0		\$0	0.0	\$0		\$0		N/A	,,
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /					+ -					
Reappropriated Funds	\$0		\$0		\$932,352		\$932,352		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$932,352	12.0	\$932,352	12.0	\$932,352	12.0
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		\$932,352		\$932,352		\$932,352	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTO Evenenditures / Allesstice										
OTS Expenditures / Allocation Total Funds	\$0	0.0	\$0	0.0	N/A		\$107,173	0.0	N/A	
General Fund	\$0	0.0	\$0 \$0	0.0	N/A N/A		\$107,173	0.0	N/A	
General Fund Exempt	\$0		\$0 \$0		N/A N/A		\$0 \$0		N/A	
Cash Funds	\$0		\$0 \$0		N/A		\$0 \$0		N/A	
Cash Funds Exempt /	φυ		φU		IN/A		φ0		IN/A	
Reappropriated Funds	\$0		\$0		N/A		\$107,173		N/A	
Federal Funds	\$0		\$0 \$0		N/A		\$107,173		N/A	
	φυ	I I	φΟ		IN/A		φU		IN/A	L

(5) Office of Information Technology, (D) Statewide Information Technology Services, (5) Customer Services, Total

	FY 2006-07		FY 2007-08		FY 2008-09)	FY 2008-09	1	FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$37,402	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		\$37,402	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req Total Funds	luest \$0	0.0	\$0	0.0	\$932,352	12.0	\$1,039,525	12.0	\$969,754	12.0
		0.0	¥ -	0.0		12.0		12.0		12.0
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		\$932,352		\$1,039,525		\$969,754	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Personal Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriation (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$662,877	10.0
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		\$662,877	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Managen	nent in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$662,877	10.0	\$662,877	10.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	10.0	\$0	10.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	+ -		÷-							
Reappropriated Funds	\$0		\$0		\$662,877		\$662,877		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Fotal Appropriation Total Funds	\$0	0.0	\$0	0.0	\$662,877	10.0	\$662,877	10.0	\$662,877	10.0
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		\$662,877		\$662,877		\$662,877	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation	^		# 0	0.0	N1/A		#7 0.040		N1/A	
Total Funds	\$0	0.0	\$0 \$0	0.0	N/A		\$72,049	0.0	N/A	
General Fund	\$0		\$0 \$0		N/A		\$0		N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /			* ~		N1/A		ФТО 040		N1/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A N/A		\$72,049		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Personal Services

	FY 2006-07	,	FY 2007-08		FY 2008-09)	FY 2008-09		FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	djustments (see Red	conciliation f	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$26,328	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		\$26,328	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reg			¢0	0.0	¢662 877	10.0	\$724.026	10.0	¢680.205	10.0
Total Funds	\$0	0.0	\$0	0.0	\$662,877	10.0	\$734,926	10.0	\$689,205	10.0
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		\$662,877		\$734,926		\$689,205	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Under/(Over) Expenditures		1 - 1								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Operating Expenses

	FY 2006-07	7	FY 2007-08		FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$10,750	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		\$10,750	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage				0.0	¢40.750	0.0	¢40.750	0.0	N1/A	
Total Funds	\$0	0.0	\$0	0.0	\$10,750	0.0	\$10,750	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /					A (A - - - A		A 1 A - - - - - -			
Reappropriated Funds	\$0		\$0		\$10,750		\$10,750		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$10,750	0.0	\$10,750	0.0	\$10,750	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		\$10,750		\$10,750		\$10,750	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Req					1 A/A == 0		A 10 			
Total Funds	\$0	0.0	\$0	0.0	\$10,750	0.0	\$10,750	0.0	\$10,750	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		\$10,750		\$10,750		\$10,750	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Operating Expenses

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

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Total

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239, HB 08-</u>	1375, Prior Year Ap	propriation (
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$673,627	10.0
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		\$673,627	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	ement in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$673,627	10.0	\$673,627	10.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$673,627		\$673,627		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
T . (.) A					-					
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$673,627	10.0	\$673,627	10.0	\$673,627	10.0
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		\$673,627		\$673,627		\$673,627	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
DOTO Evenenditures / Allesstien										
POTS Expenditures / Allocation Total Funds	\$0	0.0	\$0	0.0	N/A		\$72,049	0.0	N/A	
General Fund	\$0	0.0	\$0 \$0	0.0	N/A		\$0	0.0	N/A	
General Fund Exempt	\$0		\$0 \$0		N/A		\$0 \$0		N/A	
Cash Funds	\$0		\$0 \$0		N/A		\$0 \$0		N/A	
Cash Funds Exempt /	ψυ		ΨŪ		N/A		ψυ		11/7	
Reappropriated Funds	\$0		\$0		N/A		\$72,049		N/A	
Federal Funds	\$0		\$0 \$0		N/A		\$0		N/A	
	ψυ		ΨŬ	1	IN/A		ψυ			

(5) Office of Information Technology, (D) Statewide Information Technology Services, (6) Order Billing, Total

	FY 2006-07		FY 2007-08		FY 2008-09	1	FY 2008-09		FY 2009-10	j.
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	ljustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$26,328	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		\$26,328	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ										
Total Funds	\$0	0.0	\$0	0.0	\$673,627	10.0	\$745,676	10.0	\$699,955	10.0
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		\$673,627		\$745,676		\$699,955	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Personal Services

	FY 2006-07	,	FY 2007-08	i	FY 2008-09	Э	FY 2008-09)	FY 2009-10)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$3,567,121	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$721,134	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$2,845,987	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manager					-					
Total Funds	\$0	0.0	\$0	0.0	\$3,567,121	46.0	\$3,567,121	46.0	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		\$721,134		\$721,134		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$2,845,987		\$2,845,987		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation	* -		1 +- 1		<u> </u>		.		••	
Total Funds	\$0	0.0	\$0	0.0	\$3,567,121	46.0	\$3,567,121	46.0	\$3,567,121	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$721,134		\$721,134		\$721,134	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$2,845,987		\$2,845,987		\$2,845,987	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation	* •						• • • • • • • • •			
Total Funds	\$0	0.0	\$0	0.0	N/A		\$441,474	0.0	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		\$441,474		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Personal Services

	FY 2006-07	,	FY 2007-08		FY 2008-09)	FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$118,687	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	1
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$118,687	, I
Federal Funds	N/A		N/A		N/A		N/A		\$0	1
Total Spending Authority / Rec		0011	\$0	0.0	\$3 567 121	46.0	\$4 008 595	46.0	\$3 685 808	46.0
Total Funds	\$0	0.0	\$0	0.0	\$3,567,121	46.0	\$4,008,595	46.0	\$3,685,808	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	ا ا
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	ا ا
Cash Funds	\$0		\$0		\$721,134		\$721,134		\$721,134	ا ا
Cash Funds Exempt /										, I
Reappropriated Funds	\$0		\$0		\$2,845,987		\$3,287,461		\$2,964,674	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	ļ!
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ا ا
Cash Funds	\$0		\$0		N/A		N/A		N/A	ا ا
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year App	propriation (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$134,631	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		\$134,631	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	mont in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$134,631	0.0	\$134,631	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	11	\$0		\$0		\$0		N/A	
Cash Funds Exempt /		11								
Reappropriated Funds	\$0		\$0		\$134,631		\$134,631		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$134,631	0.0	\$134,631	0.0	\$134,631	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 \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	ψU		ΨΟ		ψ0		φ0		ψŬ	
Reappropriated Funds	\$0		\$0		\$134,631		\$134,631		\$134,631	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	· · ·	<u> </u>				1 1	·			
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$56,425	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		\$56,425	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Operating Expenses

	FY 2006-07	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest									
Total Funds	\$0	0.0	\$0	0.0	\$134,631	0.0	\$134,631	0.0	\$191,056	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		\$134,631		\$134,631		\$191,056	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Training

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ar	propriatio	n (Long Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$22,000	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		\$0		\$0		\$0		\$22,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	ement in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$22,000	0.0	\$22,000	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	1.1/7
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	\$		ψü		\$ 5		¢0			
Reappropriated Funds	\$0		\$0		\$22,000		\$22,000		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		1 1	÷ -		1 + -		· · ·		-	
Total Appropriation	1 + -		1 +- 1							
Total Funds	\$0	0.0	\$0	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000	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		\$0		\$22,000		\$22,000		\$22,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$0	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000	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 /	1		+-		1		* -			
Reappropriated Funds	\$0		\$0		\$22,000		\$22,000		\$22,000	
Federal Funds	\$0	1 1	\$0		\$0		\$0		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Training

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

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Utilities

	FY 2006-0	7	FY 2007-08	}	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$165,002	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		\$165,002	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	ment in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$165,002	0.0	\$165,002	0.0	N/A	N/A
General Fund	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.0	N/A	1 1/7
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	\$		ψ0		\$ 5				14/7	
Reappropriated Funds	\$0		\$0		\$165,002		\$165,002		N/A	
Federal Funds	\$0		\$0 \$0		\$0		\$0		N/A	
	•			•	• · · ·		·	L L L		
Total Appropriation Total Funds	¢0	0.0	¢0	0.0	¢465.000	0.0	¢465.000	0.0	¢465.000	0.0
	\$0	0.0	\$0 \$0	0.0	\$165,002	0.0	\$165,002	0.0	\$165,002	0.0
General Fund	\$0				\$0		\$0		\$0 \$0	
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0		\$0 \$0	
Cash Funds Cash Funds Exempt /	\$0		\$0		<u>۵</u> ۵		\$0		۵ ۵	
	¢0		0.9		¢465.000		¢465.000		¢465.000	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$165,002 \$0		\$165,002 \$0		\$165,002 \$0	
rederal runds	\$ 0		Ф О		پ 0		Ф О		Ф О	
Total Spending Authority / Red	quest									
Total Funds	\$0		\$0	0.0	\$165,002	0.0	\$165,002	0.0	\$165,002	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		\$165,002		\$165,002		\$165,002	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Utilities

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

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Snocat Replacement

	FY 2006-0	7	FY 2007-08		FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-2	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$230,520	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		\$230,520	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	mont in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$230,520	0.0	\$230,520	0.0	N/A	N/A
General Fund	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$230,320	0.0	N/A	1 N/ /
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds Exempt /	ψυ		ψυ		ψυ		ψυ		IN/A	
Reappropriated Funds	\$0		\$0		\$230,520		\$230,520		N/A	1
Federal Funds	\$0		\$0 \$0		\$0		\$0		N/A	
		<u> </u>			L + -	<u> </u>	L + -	I		
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$230,520	0.0	\$230,520	0.0	\$230,520	0.0
General Fund	\$0	0.0	\$0	0.0	\$250,520	0.0	\$230,320	0.0	\$230,520	0.0
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ψυ		ΨŬ		ΨU		ΨU		ψυ	
Reappropriated Funds	\$0		\$0		\$230,520		\$230,520		\$230,520	1
Federal Funds	\$0		\$0 \$0		\$0		\$0		¢200,020 \$0	l
	\$	1 1	ψŭ	l l	ţ.		ţ.		ţ.	L
Total Spending Authority / Req										
Total Funds	\$0	0.0	\$0	0.0	\$230,520	0.0	\$230,520	0.0	\$230,520	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		\$230,520		\$230,520		\$230,520	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Snocat Replacement

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

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Local Systems Development

	FY 2006-07	,	FY 2007-08		FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$121,000	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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$121,000	
SB08-155 "Centralize IT Manage					A <i>i</i> a <i>i</i> a a a		A (a (a a a a)			
Total Funds	\$0	0.0	\$0	0.0	\$121,000	0.0	\$121,000	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		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$121,000		\$121,000		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$121,000	0.0	\$121,000	0.0	\$121,000	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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$121,000		\$121,000		\$121,000	
Total Spending Authority / Req			1 40 1		.		• • • • • • • •		* • • • • • • •	
Total Funds	\$0	0.0	\$0	0.0	\$121,000	0.0	\$121,000	0.0	\$121,000	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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$121,000		\$121,000		\$121,000	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Local Systems Development

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

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Indirect Cost Assessment

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	opropriation	(Long Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$474,771	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		\$474,771	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	ment in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$474,771	0.0	\$474,771	0.0	N/A	N/A
General Fund	\$0		\$0 \$0	0.0	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /			÷ -							
Reappropriated Funds	\$0		\$0		\$474,771		\$474,771		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	•	· · ·		•	•	• • • •				
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$474,771	0.0	\$474,771	0.0	\$474,771	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		\$474,771		\$474,771		\$474,771	<u> </u>
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	(\$43,695)	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 /									~ ~	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$43,695)	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	'

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Indirect Cost Assessment

	FY 2006-07	•	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest									
Total Funds	\$0	0.0	\$0	0.0	\$474,771	0.0	\$474,771	0.0	\$431,076	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		\$474,771		\$474,771		\$431,076	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Total

	FY 2006-0	7	FY 2007-0	-	FY 2008-09)	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 06-1385, SB 07-239, HB 08-13	375. Prior Year Ar	propriation	n (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$4,715,045	4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$721,134	
Cash Funds Exempt /	· ·									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$3,872,911	
Federal Funds	\$0		\$0		\$0		\$0		\$121,000	
08-155 "Centralize IT Manager										
Fotal Funds	\$0	0.0	\$0	0.0	\$4,715,045	46.0	\$4,715,045	46.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$721,134		\$721,134		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$3,872,911		\$3,872,911		N/A	
Federal Funds	\$0		\$0		\$121,000		\$121,000		N/A	
tal Appropriation	\$0	0.0	\$0	0.0	\$4,715,045	46.0	\$4,715,045	46.0	\$4,715,045	
General Fund	\$0	0.0	\$0	0.0	\$0	40.0	\$4,713,045	40.0	\$0	-
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$721,134		\$721,134		\$721,134	-
Cash Funds Exempt /	ΨΟ		ΨŪ		Ψ/21,134		φ/21,13 4		Ψ/21,134	-
Reappropriated Funds	\$0		\$0		\$3,872,911		\$3,872,911		\$3,872,911	
Federal Funds	\$0		\$0		\$121,000		\$121,000		\$121,000	
	ΨŬ		40		φ121,000		<i>Q</i>121,000		φ121,000	I
OTS Expenditures / Allocation										
otal Funds	\$0	0.0	\$0	0.0	N/A		\$441,474	0.0	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 /	• -						* -			ľ
Reappropriated Funds	\$0		\$0		N/A		\$441,474		N/A	
Federal Funds	\$0		\$0	t – – – –	N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (7) Communications Services, Total

	FY 2006-07		FY 2007-08		FY 2008-09)	FY 2008-09		FY 2009-10	j.
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	ljustments (see Rec	onciliation	for details)						·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$131,417	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		\$131,417	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ										
Total Funds	\$0	0.0	\$0	0.0	\$4,715,045	46.0	\$5,156,519	46.0	\$4,846,462	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$721,134		\$721,134		\$721,134	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$3,872,911		\$4,314,385		\$4,004,328	
Federal Funds	\$0		\$0		\$121,000		\$121,000		\$121,000	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Personal Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	375. Prior Year Ap	propriation	(Lona Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$1,525,435	17.0
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		\$1,525,435	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manager										
Total Funds	\$0	0.0	\$0	0.0	\$1,525,435	17.0	\$1,525,435	17.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$1,525,435		\$1,525,435		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation			<u> </u>		A. 505.405		A4 505 405	(= 0	A. 505 (05	
Total Funds	\$0	0.0	\$0	0.0	\$1,525,435	17.0	\$1,525,435	17.0	\$1,525,435	17.0
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		\$1,525,435		\$1,525,435		\$1,525,435	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$183,640	0.0	N/A	
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	N/A		\$0 \$0	0.0	N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		\$0 \$0		N/A	
Cash Funds	\$0 \$0		\$0 \$0		N/A		\$0 \$0		N/A	
Cash Funds Exempt /	φU		φυ		IN/A		ψ		IN/A	
Reappropriated Funds	\$0		\$0		N/A		\$183,640		N/A	
Federal Funds			\$0 \$0		N/A N/A		\$183,840		N/A N/A	
	φU		φU	1	IN/A	1 1	م 0		IN/A	L

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09)	FY 2008-09	1	FY 2009-10)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	justments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$60,687	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		\$60,687	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ		0.0	¢0.	0.0	¢4 505 405	47.0	¢4 700 075	47.0	¢4 500 400	47.0
Total Funds	\$0	0.0	\$0	0.0	\$1,525,435	17.0	\$1,709,075	17.0	\$1,586,122	17.0
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		\$1,525,435		\$1,709,075		\$1,586,122	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Operating Expenses

	FY 2006-07	7	FY 2007-08		FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$16,200,371	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$1,200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$15,000,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SD09 455 "Controlize IT Manager	ment in OIT"									
SB08-155 "Centralize IT Manager Total Funds	\$0	0.0	\$0	0.0	\$16,200,371	0.0	\$16,200,371	0.0	N/A	N/A
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	\$10,200,371	0.0	\$10,200,371	0.0	N/A	IN/A
General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
Cash Funds	\$0 \$0		\$0 \$0		\$1,200,000		\$1,200,000		N/A N/A	
Cash Funds Exempt /	φυ		φU		\$1,200,000		φ1,200,000		IN/A	
Reappropriated Funds	\$0		0.2		\$15,000,371		\$15,000,371		N/A	
Federal Funds	\$0 \$0		\$0 \$0		\$15,000,371		\$15,000,371		N/A	
	ψυ		ψU		\$ 0		φ0		N/A	
Total Appropriation	-				-					
Total Funds	\$0	0.0	\$0	0.0	\$16,200,371	0.0	\$16,200,371	0.0	\$16,200,371	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$15,000,371		\$15,000,371		\$15,000,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Requ	liest									
Total Funds	\$0	0.0	\$0	0.0	\$16,200,371	0.0	\$16,200,371	0.0	\$16,200,371	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	3.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt /	40		ψU		ψ1,200,000		ψ1,200,000		ψ·,200,000	
Reappropriated Funds	\$0		\$0		\$15,000,371		\$15,000,371		\$15,000,371	
Federal Funds	\$0 \$0		\$0		\$0		\$0		\$0	
. Caviari anao	ψυ	II	ΨŬ	1	ΨŬ		Ψ0		ΨŬ	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Operating Expenses

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

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Toll-free Telephone Access to Members of the General Assembly

	FY 2006-07	7	FY 2007-08	i	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$25,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$25,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage		0.0	¢0.	0.0	¢25,000	0.0	\$25,000	0.0	N1/A	NI/A
Total Funds General Fund	\$0 \$0	0.0	\$0 \$0	0.0	\$25,000	0.0		0.0	N/A N/A	N/A
	\$0 \$0		\$0		\$0		\$0 \$0		N/A N/A	
General Fund Exempt					\$0					
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	\$ 2		A 0		* • -- ••••		* • -- ••••			
Reappropriated Funds	\$0		\$0		\$25,000		\$25,000		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$25,000		\$25,000		\$25,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Req							• =			
Total Funds	\$0	0.0	\$0	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$25,000		\$25,000		\$25,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Toll-free Telephone Access to Members of the General Assembly

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Indirect Cost Assessment

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$202,616	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		\$202,616	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	mont in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$202,616	0.0	\$202,616	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$202,616		\$202,616		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
T (1) A (1) (1) (1)										
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$202,616	0.0	\$202,616	0.0	\$202,616	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-								1 -	
Reappropriated Funds	\$0		\$0		\$202,616		\$202,616		\$202,616	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						•				
Request Year Base and Other A				N1/A						
Total Funds	N/A		N/A	N/A	N/A		N/A	N/A	(\$7,642)	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		(\$7,642)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Indirect Cost Assessment

	FY 2006-07	•	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	lest									
Total Funds	\$0	0.0	\$0	0.0	\$202,616	0.0	\$202,616	0.0	\$194,974	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		\$202,616		\$202,616		\$194,974	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Total

	FY 2006-07	7	FY 2007-08		FY 2008-09	9	FY 2008-09	9	FY 2009-10	00
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$17,953,422	17.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$1,200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$16,753,422	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
308-155 "Centralize IT Managen	nent in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$17,953,422	17.0	\$17,953,422	17.0	N/A	١
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$1,200,000		\$1,200,000		N/A	
Cash Funds Exempt /	+ ·		ŢŢ		<i>,,</i>		+ ,,			
Reappropriated Funds	\$0		\$0		\$16,753,422		\$16,753,422		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$17,953,422	17.0	\$17,953,422	17.0	\$17,953,422	17
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$16,753,422		\$16,753,422		\$16,753,422	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
NTS Expanditures / Allegation										
DTS Expenditures / Allocation Total Funds	\$0	0.0	\$0	0.0	N/A		\$183,640	0.0	N/A	1
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	N/A		\$103,040	0.0	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		N/A N/A	
Cash Funds Exempt /	Ф О		φU		IN/A		Ф О		IN/A	
Reappropriated Funds	ዮሳ		¢o		N/A		\$183,640		N/A	
	\$0 \$0		\$0 \$0						N/A N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	L

(5) Office of Information Technology, (D) Statewide Information Technology Services, (8) Network Services, Total

	FY 2006-07		FY 2007-08		FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	justments (see Rec	onciliatior	n for details)						•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$53,045	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		\$53,045	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ					-				. <u>.</u>	
Total Funds	\$0	0.0	\$0	0.0	\$17,953,422	17.0	\$18,137,062	17.0	\$18,006,467	17.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$16,753,422		\$16,937,062		\$16,806,467	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Personal Services

	FY 2006-0	7	FY 2007-08	5	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	875, Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$2,745,773	36.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$2,328	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$2,743,445	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Managem	ent in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$2,745,773	36.3	\$2,745,773	36.3	N/A	N/A
General Fund	\$0 \$0	0.0	\$0 \$0	0.0	\$0	00.0	\$0	00.0	N/A	1 1/7
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0		\$2,328		\$2,328		N/A	
Cash Funds Exempt /	\$		ψ0		<i>\\</i> 2,020		\$2,020			
Reappropriated Funds	\$0		\$0		\$2,743,445		\$2,743,445		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Annuantiation										
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$2,745,773	36.3	\$2,745,773	36.3	\$2,745,773	36.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt /	·						. ,			
Reappropriated Funds	\$0		\$0		\$2,743,445		\$2,743,445		\$2,743,445	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
					•					
POTS Expenditures / Allocation	\$ 0		\$ 0	0.0		г г	¢ 470, 404		N1/A	1
Total Funds	\$0	0.0	\$0	0.0	N/A		\$472,434	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0 \$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		\$472,434		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Personal Services

	FY 2006-07	,	FY 2007-08	5	FY 2008-09	9	FY 2008-09		FY 2009-10	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$140,140	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		\$140,140	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec		0.0	0 2	0.0	¢0 745 770	26.2	¢2 240 207	26.2	¢2 995 012	26.2
Total Funds	\$0	0.0	\$0	0.0	\$2,745,773	36.3	\$3,218,207	36.3	\$2,885,913	36.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$2,743,445		\$3,215,879		\$2,883,585	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Under/(Over) Expenditures			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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Operating Expenses

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$6,181,350	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		\$6,181,350	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	ment in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$6,181,350	0.0	\$6,181,350	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0,181,330	0.0	\$0,181,350	0.0	N/A	IN/A
General Fund Exempt	\$0 \$0		\$0 \$0		\$0		\$0		N/A	
Cash Funds	\$0 \$0		\$0 \$0		\$0		\$0		N/A	
Cash Funds Exempt /	ψυ		ψΰ		φ0		ψ0		10/7	
Reappropriated Funds	\$0		\$0		\$6,181,350		\$6,181,350		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		I		I	• • • •	I	L + -	I		
Total Appropriation	<u> </u>				* 0.404.050		* 0.404.050		<u> </u>	
Total Funds	\$0	0.0	\$0	0.0	\$6,181,350	0.0	\$6,181,350	0.0	\$6,181,350	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 /	¢0		¢0.		¢0.404.050		¢0.404.050		¢0.404.050	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$6,181,350		\$6,181,350		\$6,181,350	
Federal Funds	\$0		\$ 0		\$0		\$0		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$6,181,350	0.0	\$6,181,350	0.0	\$6,181,350	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		\$6,181,350		\$6,181,350		\$6,181,350	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Operating Expenses

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

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Rental, Lease, or Lease/Purchase of Central Processing Unit

	FY 2006-07	•	FY 2007-08	5	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-		propriation								
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$336,034	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		\$336,034	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	ment in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$336,034	0.0	\$336,034	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$336,034		\$336,034		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
T .(.) A										
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$336,034	0.0	\$336.034	0.0	\$336,034	0.0
General Fund	\$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 /	* *		* *		÷*					
Reappropriated Funds	\$0		\$0		\$336,034		\$336,034		\$336,034	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
					•					
Total Spending Authority / Rec			A A		<u> </u>		<u> </u>		****	
Total Funds	\$0	0.0	\$0	0.0	\$336,034	0.0	\$336,034	0.0	\$336,034	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		\$336,034		\$336,034		\$336,034	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Rental, Lease, or Lease/Purchase of Central Processing Unit

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	1	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Indirect Cost Assessment

	FY 2006-07	7	FY 2007-08	ł	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$678,807	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		\$678,807	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manager					*		<u> </u>			
Total Funds	\$0	0.0	\$0	0.0	\$678,807	0.0	\$678,807	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	A A				^		A a a a a a a			
Reappropriated Funds	\$0		\$0		\$678,807		\$678,807		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$678,807	0.0	\$678,807	0.0	\$678,807	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		\$678,807		\$678,807		\$678,807	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
					-					
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$396,501)	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		(\$396,501)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Indirect Cost Assessment

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest									
Total Funds	\$0	0.0	\$0	0.0	\$678,807	0.0	\$678,807	0.0	\$282,306	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		\$678,807		\$678,807		\$282,306	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Total

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriatior	n (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$9,941,964	36.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$2,328	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$9,939,636	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Managen	nent in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$9,941,964	36.3	\$9,941,964	36.3	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	00.0	\$0	00.0	N/A	14/7
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$2,328		\$2,328		N/A	
Cash Funds Exempt /	÷.				+-,		+-,			
Reappropriated Funds	\$0		\$0		\$9,939,636		\$9,939,636		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$9,941,964	36.3	\$9,941,964	36.3	\$9,941,964	36.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$9,939,636		\$9,939,636		\$9,939,636	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$472,434	0.0	N/A	
General Fund	\$0	0.0	\$0	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 /	÷.						<i>\$</i> 0			
Reappropriated Funds	\$0		\$0		N/A		\$472,434		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (9) Computer Services, Total

	FY 2006-07	,	FY 2007-08		FY 2008-09)	FY 2008-09		FY 2009-10	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$256,361)	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		(\$256,361)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reg Total Funds	uest \$0	0.0	\$0	0.0	\$9 941 964	36.3	\$10 414 398	36.3	\$9 685 603	36.3
		0.0	Ŧ -	0.0	\$9,941,964	36.3	\$10,414,398	36.3	\$9,685,603	36.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$9,939,636		\$10,412,070		\$9,683,275	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Personal Services

	FY 2006-07	7	FY 2007-08	5	FY 2008-09	9	FY 2008-09	9	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$2,990,203	35.5
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	\$0		\$0		\$0		\$0		\$2,990,203	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B08-155 "Centralize IT Manage					.		A			
Total Funds	\$0	0.0	\$0	0.0	\$2,990,203	35.5	\$2,990,203	35.5	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$2,990,203		\$2,990,203		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Fotol Appropriation										
Fotal Appropriation	\$0	0.0	\$0	0.0	\$2,990,203	35.5	\$2,990,203	35.5	\$2,990,203	35.5
General Fund	\$0	0.0	\$0	0.0	\$0	0010	<u>\$0</u>	0010	\$0	0010
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			+-							
Reappropriated Funds	\$0		\$0		\$2,990,203		\$2,990,203		\$2,990,203	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			•		•			. B .		
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$408,413	0.0	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		\$408,413		N/A	
Federal Funds	\$0	1	\$0		N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
			6 1 6 1 N							
Request Year Base and Other Ac										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$163,380	0.0
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	L
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$163,380	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req										
Total Funds	\$0	0.0	\$0	0.0	\$2,990,203	35.5	\$3,398,616	35.5	\$3,153,583	35.5
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		\$2,990,203		\$3,398,616		\$3,153,583	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		P				_		.		
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Operating Expenses

\$0 \$0 \$0 \$0 \$0 \$0	FTE 0.0	Actu		6.0	Appropriated \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	Estimate \$0 \$0 \$0 \$0 \$0 \$0	0.0	Request \$529,371 \$0 \$0 \$0 \$529,371	FTE 0.0
\$0 \$0 \$0 \$0 \$0 \$0		on (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	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0
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\$0			\$0		\$0		\$0		N/A	
									N/A	
									N/A	
\$0			\$0		\$529,371		\$529,371		N/A	
	•	•		-						
\$0	0.0		\$0	0.0	\$529 371	00	\$529 371	00	\$529 371	0
	0.0			0.0		0.0		0.0		-
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\$0			\$0		\$529.371		\$529,371		\$529.371	
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	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	\$0 \$0 \$0 br>\$0 br>\$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$529,371 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$529,371 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0<	\$0 \$0<	\$0 \$0<

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Operating Expenses

	FY 2006-07		FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10	1
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	lest									
Total Funds	\$0	0.0	\$0	0.0	\$529,371	0.0	\$529,371	0.0	\$364,371	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		\$529,371		\$529,371		\$364,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Total

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$3,519,574	35.5
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	\$0		\$0		\$0		\$0		\$3,519,574	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB08-155 "Centralize IT Manage	ment in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$3,519,574	35.5	\$3,519,574	35.5	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	00.0	\$0	00.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	**									
Reappropriated Funds	\$0		\$0		\$3,519,574		\$3,519,574		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$3,519,574	35.5	\$3,519,574	35.5	\$3,519,574	35.5
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	\$0		\$0		\$3,519,574		\$3,519,574		\$3,519,574	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$408,413	0.0	N/A	
General Fund	\$0		\$0	0.0	N/A		\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0 \$0		N/A	
Cash Funds Exempt /	Ψ0		\$ 0				ψ0			
Reappropriated Funds	\$0		\$0		N/A		\$408,413		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (10) Technology Management Unit, Total

	FY 2006-07		FY 2007-08	1	FY 2008-09)	FY 2008-09		FY 2009-10	j.
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,620)	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		(\$1,620)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req Total Funds	uest \$0	0.0	\$0	0.0	\$3 510 574	35.5	\$3 927 987	35.5	\$3 517 954	35.5
		0.0		0.0	\$3,519,574	35.5	\$3,927,987	35.5	\$3,517,954	35.5
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	\$0		\$0		\$3,519,574		\$3,927,987		\$3,517,954	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, Total

	FY 2006-0	7	FY 2007-08	5	FY 2008-09	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375. Prior Year Ar	propriation	ı (Lona Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$38,162,234	161.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$1,923,462	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$36,117,772	
Federal Funds	\$0		\$0		\$0		\$0		\$121,000	
SB08-155 "Centralize IT Manage	mont in OIT"									
Total Funds	\$0	0.0	\$0	0.0	\$38,162,234	161.8	\$38,162,234	161.8	N/A	N//
General Fund	\$0	0.0	\$0 \$0	0.0	\$0	101.0	\$0	101.0	N/A	
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0		\$1,923,462		\$1,923,462		N/A	
Cash Funds Exempt /	ψ0		ψü		\$1,020,102		\$1,020,102			
Reappropriated Funds	\$0		\$0		\$36,117,772		\$36,117,772		N/A	
Federal Funds	\$0		\$0		\$121,000		\$121,000		N/A	
	· ·	4 4		•						
Total Appropriation					<u> </u>		* ~~ * ~~ * ~		<u> </u>	1 4 6 4 6
Total Funds	\$0	0.0	\$0	0.0	\$38,162,234	161.8	\$38,162,234	161.8	\$38,162,234	161.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,923,462		\$1,923,462		\$1,923,462	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$36,117,772		\$36,117,772		\$36,117,772	
Federal Funds	\$0		\$0		\$121,000		\$121,000		\$121,000	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$1,751,433	0.0	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		\$1,751,433		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(5) Office of Information Technology, (D) Statewide Information Technology Services, Total

	FY 2006-07	,	FY 2007-08		FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$14,714	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$14,714	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec	guest \$0	0.0	\$0	0.0	\$38,162,234	161.8	\$39,913,667	161.8	\$38,176,948	161.8
Total Spending Authority / Rec			*		<u> </u>		* ***		*•••••••••••••	404.0
General Fund	\$0	0.0	\$0 \$0	0.0	\$00,102,204	101.0	\$0	10110	\$0	101.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,923,462		\$1,923,462		\$1,923,462	
Cash Funds Exempt /	÷*		**		¢:,020,102		¢1,020,102		¢1,020,102	
Reappropriated Funds	\$0		\$0		\$36,117,772		\$37,869,205		\$36,132,486	
Federal Funds	\$0		\$0		\$121,000		\$121,000		\$121,000	
Jnder/(Over) Expenditures					-					
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Office of Information Technology, Total

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375 Prior Year An		(Long Bill)							
Total Funds	\$937,188		\$3,647,818	15.0	\$4,038,984	15.0	\$4,038,984	15.0	\$46,647,745	227.3
General Fund	\$937,188		\$1,198,258		\$1,584,069		\$1,584,069		\$1,584,069	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$1,939,962	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$2,449,560		\$2,454,915		\$2,454,915		\$43,002,714	
Federal Funds	\$0		\$0		\$0		\$0		\$121,000	
Special Bills, Total	¢4.440.004	4.0	¢o	0.0	¢40.000.704	212.3	¢40.000.704	040.0	N1/A	
Total Funds General Fund	\$4,449,281 \$249,281	4.0	\$0 \$0	0.0	\$42,608,761 \$0	212.3	\$42,608,761 \$0	212.3	N/A N/A	
General Fund Exempt	\$249,281		\$0 \$0		\$0 \$0	<u> </u>	\$0		N/A N/A	
Cash Funds	\$0	<u>├</u>	\$0 \$0		\$1,939,962	+	\$1,939,962		N/A N/A	
Cash Funds Exempt /	ψŪ		φυ		\$1,939,902		\$1,939,902		IN/A	•
Reappropriated Funds	\$0		\$0		\$40,547,799		\$40,547,799		N/A	
Federal Funds	\$4,200,000		\$0 \$0		\$121,000		\$121,000		N/A	
	ψ-1,200,000		ψυ		ψ121,000	1 1	ψ121,000	1 1	1.77	
Total Appropriation						·				
Total Funds	\$5,386,469	14.0	\$3,647,818	15.0	\$46,647,745	227.3	\$46,647,745	227.3	\$46,647,745	227.3
General Fund	\$1,186,469		\$1,198,258		\$1,584,069		\$1,584,069		\$1,584,069	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,939,962		\$1,939,962		\$1,939,962	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$2,449,560		\$43,002,714		\$43,002,714		\$43,002,714	
Federal Funds	\$4,200,000		\$0		\$121,000		\$121,000		\$121,000	
POTS Expenditures / Allocation										
Total Funds	\$84,045	0.0	\$67,619	0.0	N/A		\$2,016,980	0.0	N/A	
General Fund	\$84,045		\$67,619		N/A		\$137,777		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		\$1,879,203		N/A	
Federal Funds	\$0	+ + +	\$0		N/A		\$0	· · · · · ·	N/A	

(5) Office of Information Technology, Total

	FY 2006-07		FY 2007-08		FY 2008-09	Э	FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Rec	onciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$297,619)	(0.1)
General Fund	N/A		N/A		N/A		N/A		(\$298,402)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$16,500)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$17,283	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec										
Total Funds	\$5,470,514	14.0	\$3,715,437	15.0	\$46,647,745	227.3	\$48,664,725	227.3	\$46,350,126	227.2
General Fund	\$1,270,514		\$1,265,877		\$1,584,069		\$1,721,846		\$1,285,667	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,939,962		\$1,939,962		\$1,923,462	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$2,449,560		\$43,002,714		\$44,881,917		\$43,019,997	
Federal Funds	\$4,200,000		\$0		\$121,000		\$121,000		\$121,000	
Expenditures										
Total Funds	\$4,206,017	6.0	\$2,467,580	9.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,238,029		\$1,265,324		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1,202,255		N/A		N/A		N/A	
Federal Funds	\$2,967,988		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,264,497	0.0	\$1,247,858	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$32,485		\$553		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1,247,305		N/A		N/A		N/A	
Federal Funds	\$1,232,012		\$0		N/A		N/A		N/A	
-							-	•	-	

(3) Office of State Planning and Budgeting, Personal Services

	FY 2006-07	7	FY 2007-08	FY 2007-08		FY 2008-09)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$1,288,220	19.2	\$1,321,692	19.5	\$1,373,899	19.5	\$1,373,899	19.5	\$1,373,899	19.5
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	\$1,288,220	19.2	\$1,321,692	19.5	\$1,373,899		\$1,373,899		\$1,373,899	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation			· · · · · · · · · · · · · · · · · · ·		<u> </u>		.		.	
Total Funds	\$1,288,220	19.2	\$1,321,692	19.5	\$1,373,899	19.5	\$1,373,899	19.5	\$1,373,899	19.5
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	\$1,288,220		\$1,321,692		\$1,373,899		\$1,373,899		\$1,373,899	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
/										
ear-End Transfers	¢0		¢0	<u> </u>	N1/A		N1/A		N1/A	
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0 \$0		\$0		N/A		N/A N/A		N/A	
General Fund Exempt			\$0		N/A				N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$ 2		A 0							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
OTS Expenditures / Allocation										
Total Funds	\$44,330		\$140,330		N/A		\$87,049		\$0	
General Fund	\$0		\$0		N/A		\$0		\$0 \$0	
General Fund Exempt	\$0		\$0		N/A		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0 \$0	
Cash Funds Exempt /	\$ 0		Ψ0				ψŭ		\$ 5	
Reappropriated Funds	\$44,330		\$140.330		N/A		\$87 049		\$0	
									0ψ (Ω2)	1
Reappropriated Funds Federal Funds	\$44,330 \$0		\$140,330 \$0		N/A N/A		\$87,049 \$0			\$0 \$0

(3) Office of State Planning and Budgeting, Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$66,074	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		\$66,074	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Cronding Authority / Dec										
Total Spending Authority / Rec Total Funds	1,332,550	19.2	\$1,462,022	19.5	\$1,373,899	19.5	\$1,460,948	19.5	\$1,439,973	19.5
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	\$1,332,550		\$1,462,022		\$1,373,899		\$1,460,948		\$1,439,973	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	•		•						,P
Expenditures										
Total Funds	\$1,226,581	0.0	\$1,462,010	17.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,226,581		\$1,462,010		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$105,969	0.0	\$12	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	11/A	N/A		N/A	
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	ψU		ψŪ		10/A		N/A		11/4	
Reappropriated Funds	\$105,969		\$12		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	ψυ	I	ΨΟ	1						

(3) Office of State Planning and Budgeting, Operating Expenses

	FY 2006-07	7	FY 2007-08	FY 2007-08			FY 2008-09		FY 2009-10	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT	
3 06-1385, SB 07-239, HB 08- ⁻	1375. Prior Year Ap	oropriation (Lona Bill)								
Total Funds	\$51,724	0.0	\$51,724	0.0	\$51,724	0.0	\$51,724	0.0	\$51,724	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	\$51,724		\$51,724		\$51,724		\$51,724		\$51,724		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
	-										
otal Appropriation										-	
Total Funds	\$51,724	0.0	\$51,724	0.0	\$51,724	0.0	\$51,724	0.0	\$51,724	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	\$51,724		\$51,724		\$51,724		\$51,724		\$51,724		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
equest Year Base and Other Ad Total Funds	ajustments (see Red N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0	
	N/A N/A	IN/A	N/A N/A	N/A		IN/A		IN/A	\$0 \$0		
General Fund	N/A N/A				N/A N/A		N/A N/A		\$0 \$0		
General Fund Exempt			N/A								
Cash Funds	N/A		N/A		N/A		N/A		\$0		
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		¢o		
Reappropriated Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0		
Federal Funds	IN/A		N/A		IN/A		IN/A		\$0		
otal Spending Authority / Req	luest										
Total Funds	\$51,724	0.0	\$51,724	0.0	\$51,724	0.0	\$51,724	0.0	\$51,724	(
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0	1	
Cash Funds Exempt /	* *		÷.		÷**		* *		÷*		
Reappropriated Funds	\$51,724		\$51,724		\$51,724		\$51,724		\$51,724		
Federal Funds	\$0		<u>\$0</u>		\$0		\$0		\$0	1	

(3) Office of State Planning and Budgeting, Operating Expenses

	FY 2006-07		FY 2007-08	FY 2007-08)	FY 2008-09		FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Expenditures											
Total Funds	\$51,470	0.0	\$51,508	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	\$51,470		\$51,508		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Under/(Over) Expenditures											
Total Funds	\$254	0.0	\$216	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	\$254		\$216		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

(3) Office of State Planning and Budgeting, Economic Forecasting Subscriptions

	FY 2006-07	FY 2006-07		FY 2007-08			FY 2008-09		FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375, Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	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	\$16,362		\$16,362		\$16,362		\$16,362		\$16,362	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0
General Fund	\$10,302	0.0	\$10,302	0.0	\$10,302	0.0	\$10,302	0.0	\$10,302	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ψU		ψŪ		ψ		ψŪ		φU	
Reappropriated Funds	\$16,362		\$16,362		\$16,362		\$16,362		\$16,362	
Federal Funds	\$10,302		\$10,502		\$10,502		\$10,502		\$10,302	
equest Year Base and Other A				<u>.</u>						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	nuest									
	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.
Total Funds			\$0		\$0		\$0		\$0	
Total Funds General Fund	\$0		20							
General Fund			\$0 \$0		\$0		\$0		\$0	
	\$0				\$0 \$0		\$0 \$0		\$0 \$0	
General Fund General Fund Exempt Cash Funds	\$0 \$0		\$0							
General Fund General Fund Exempt	\$0 \$0		\$0							

(3) Office of State Planning and Budgeting, Economic Forecasting Subscriptions

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Expenditures											
Total Funds	\$15,711	0.0	\$15,943	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	\$15,711		\$15,943		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Under/(Over) Expenditures	\$651	0.0	\$419	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	IN/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 /											
Reappropriated Funds	\$651		\$419		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

(3) Office of State Planning and Budgeting, Total

	FY 2006-07		FY 2007-0	FY 2007-08)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08- [.]	1375, Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$1,356,306	19.2	\$1,389,778	19.5	\$1,441,985	19.5	\$1,441,985	19.5	\$1,441,985	19
General Fund	\$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 /										
Reappropriated Funds	\$1,356,306	19.2	\$1,389,778		\$1,441,985		\$1,441,985		\$1,441,985	
Federal Funds	\$0	0.0	\$0		\$0		\$0		\$0	
tal Appropriation	<u> </u>	10.0	* (* * * * *		<u> </u>		<u> </u>		<u> </u>	
Total Funds	\$1,356,306	19.2	\$1,389,778	19.5	\$1,441,985	19.5	\$1,441,985	19.5	\$1,441,985	19
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	* 4 050 000		\$4 000 77 0		* 4 444 005		* 4 444 005		* 4 444 005	
Reappropriated Funds	\$1,356,306		\$1,389,778		\$1,441,985		\$1,441,985		\$1,441,985	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation										
Total Funds	\$44,330		\$140,330		N/A	<u> </u>	\$87,049		\$0	
General Fund	\$0		\$0		N/A		\$0		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt /							÷-		+-	
Reappropriated Funds	\$44,330		\$140,330		N/A		\$87,049		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	
	•				1				· · ·	
equest Year Base and Other A	djustments (see Red	conciliatio	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$66,074	(
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		\$66,074	
Federal Funds	N/A		N/A	1 1	N/A	1	N/A		\$0	1

(3) Office of State Planning and Budgeting, Total

	FY 2006-07	FY 2006-07		3	FY 2008-09	1	FY 2008-09)	FY 2009-10	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Spending Authority / Rec	quest										
Total Funds	\$1,400,636	19.2	\$1,530,108	19.5	\$1,441,985	19.5	\$1,529,034	19.5	\$1,508,059	19.5	
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	\$1,400,636		\$1,530,108		\$1,441,985		\$1,529,034		\$1,508,059		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
Expenditures											
Total Funds	\$1,293,762	17.5	\$1,529,461	17.5	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$1,293,762		\$1,529,461		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Under/(Over) Expenditures					1				1		
Total Funds	\$106,874	0.0	\$647	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	\$106,874		\$647		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		