

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)										
Total Funds	\$2,624,646	35.4	\$2,516,948	35.4	\$2,166,800	32.4	\$2,166,800	32.4	\$2,184,718	32.7
General Fund	\$2,605,226		\$2,497,828		\$2,153,347		\$2,153,347		\$2,153,347	
General Fund Exempt					\$0		\$0		\$0	
Cash Funds					\$0		\$0		\$17,918	
Cash Funds Exempt / Reappropriated Funds	\$19,420		\$19,120		\$13,453		\$13,453		\$13,453	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-186, HB 10-1299 Supplemental Bills										
Total Funds	(\$83,769)	0.0	\$740,516	(2.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$83,769)		(\$882,134)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,630,546		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$7,896)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bill Add-ons)										
Total Funds	\$0	0.0	\$480,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$480,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 10-1119 (Reserved Disabled Parking Enforcement)										
Total Funds	\$0	0.0	\$0	0.0	\$17,918	0.3	\$17,918	0.3	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0				\$0		\$0		N/A	
Cash Funds	\$0				\$17,918		\$17,918		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0				\$0		\$0		N/A	
Federal Funds	\$0				\$0		\$0		N/A	

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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-165 Advisory Council Persons with Disabilities										
Total Funds	\$9,030	0.0	\$195	0.0	\$0	0.0	\$0	0.0		N/A
General Fund	\$9,030		\$0		\$0		\$0			N/A
General Fund Exempt	\$0		\$0		\$0		\$0			N/A
Cash Funds	\$0		\$195		\$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	\$2,549,907	35.4	\$3,737,659	33.1	\$2,184,718	32.7	\$2,184,718	32.7	\$2,184,718	32.7
General Fund	\$2,530,487		\$2,095,694		\$2,153,347		\$2,153,347		\$2,153,347	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,630,741		\$17,918		\$17,918		\$17,918	
Cash Funds Exempt / Reappropriated Funds	\$19,420		\$11,224		\$13,453		\$13,453		\$13,453	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$424,231		\$392,675		N/A		\$435,390			N/A
General Fund	\$386,954		\$392,675		N/A		\$435,390			N/A
General Fund Exempt					N/A		\$0			N/A
Cash Funds	\$37,277		\$0		N/A		\$0			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0			N/A
Federal Funds	\$0		\$0		N/A		\$0			N/A

Roll-Forward

Total Funds	\$0		(\$1,188,058)		N/A		N/A			N/A
General Fund	\$0		\$0		N/A		N/A			N/A
General Fund Exempt	\$0		\$0		N/A		N/A			N/A
Cash Funds	\$0		(\$1,188,058)		N/A		N/A			N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A			N/A
Federal Funds	\$0		\$0		N/A		N/A			N/A

1331 Supplemental 1% Pers Svc Reduction GF

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$19,380)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$19,380)		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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	(\$22,287)	0.2
General Fund	N/A		N/A		N/A		\$0		(\$34,368)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$7,538	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$4,543	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$2,974,138	35.4	\$2,942,276	33.1	\$2,184,718	32.7	\$2,600,728	32.7	\$2,162,431	32.9
General Fund	\$2,917,441		\$2,488,369		\$2,153,347		\$2,569,357		\$2,118,979	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$37,277		\$442,683		\$17,918		\$17,918		\$25,456	
Cash Funds Exempt / Reappropriated Funds	\$19,420		\$11,224		\$13,453		\$13,453		\$17,996	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,964,064	35.4	\$2,942,275	33.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,909,857		\$2,488,369		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$37,277		\$442,682		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$16,930		\$11,224		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$10,074	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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(1) Office of the Governor (A) Governor's Office, Administration of Governor's Office and Residence

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$7,584		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,490		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$20,000	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0
General Fund	\$20,000		\$19,500		\$19,500		\$19,500		\$19,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	(\$500)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$500)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0
General Fund	\$19,500		\$19,500		\$19,500		\$19,500		\$19,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 / Request

Total Funds	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0	\$19,500	0.0
General Fund	\$19,500		\$19,500		\$19,500		\$19,500		\$19,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$19,500	0.0	\$19,500	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,500		\$19,500		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$199,999	0.0	\$195,467	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$199,999		\$195,467		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$4,533	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1		\$4,533		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$2,844,646	35.4	\$2,736,448	35.4	\$2,386,300	32.4	\$2,386,300	32.4	\$2,404,218	32.7
General Fund	\$2,625,226		\$2,517,328		\$2,172,847		\$2,172,847		\$2,172,847	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$200,000		\$200,000		\$200,000		\$217,918	
Cash Funds Exempt / Reappropriated Funds	\$19,420		\$19,120		\$13,453		\$13,453		\$13,453	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	(\$84,269)	0.0	\$740,516	(2.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$84,269)		(\$882,134)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,630,546		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$7,896)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$0	0.0	\$480,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$480,000		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1119 (Reserved Disabled Parking Enforcement)										
Total Funds	\$0	0.0	\$0	0.0	\$17,918	0.3	\$17,918	0.3	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		\$17,918		\$17,918		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 Persons with Disabilities

Total Funds	\$9,030	0.0	\$195	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$9,030		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$195		\$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	\$2,769,407	35.4	\$3,957,159	33.1	\$2,404,218	32.7	\$2,404,218	32.7	\$2,404,218	32.7
General Fund	\$2,549,987		\$2,115,194		\$2,172,847		\$2,172,847		\$2,172,847	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$1,830,741		\$217,918		\$217,918		\$217,918	
Cash Funds Exempt / Reappropriated Funds	\$19,420		\$11,224		\$13,453		\$13,453		\$13,453	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$424,231	0.0	\$392,675	0.0	N/A		\$435,390	0.0	N/A	
General Fund	\$386,954		\$392,675		N/A		\$435,390		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$37,277		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

11/4/2010

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	(\$1,188,058)	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		(\$1,188,058)		N/A		N/A		N/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	N/A	(\$22,287)	0.2
General Fund	N/A		N/A		N/A		N/A		N/A	(\$34,368)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$7,538	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$4,543	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$3,193,638	35.4	\$3,161,776	33.1	\$2,404,218	32.7	\$2,404,218	32.7	\$2,381,931	32.9
General Fund	\$2,936,941		\$2,507,869		\$2,172,847		\$2,588,857		\$2,138,479	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$237,277		\$642,683		\$217,918		\$217,918		\$225,456	
Cash Funds Exempt / Reappropriated Funds	\$19,420		\$11,224		\$13,453		\$13,453		\$17,996	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,183,563	35.4	\$3,157,242	33.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,929,357		\$2,507,869		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$237,276		\$638,149		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$16,930		\$11,224		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$10,075	0.0	\$4,534	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,584		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1		\$4,534		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,490		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$635,963	0.0	\$1,968,161	0.0	\$6,358,004	0.0	\$6,358,004	0.0	\$6,358,004	0.0
General Fund	\$504,717		\$646,102		\$730,835		\$730,835		\$730,835	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$36,159		\$36,159		\$36,159	
Cash Funds Exempt / Reappropriated Funds	\$116,033		\$1,302,571		\$5,553,982		\$5,553,982		\$5,553,982	
Federal Funds	\$15,213		\$19,488		\$37,028		\$37,028		\$37,028	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$82,544)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,040		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$75,504		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$900,431	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	\$900,431		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,536,394	0.0	\$1,968,161	0.0	\$6,358,004	0.0	\$6,358,004	0.0	\$6,358,004	0.0
General Fund	\$422,173		\$646,102		\$730,835		\$730,835		\$730,835	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,040		\$0		\$36,159		\$36,159		\$36,159	
Cash Funds Exempt / Reappropriated Funds	\$1,091,968		\$1,302,571		\$5,553,982		\$5,553,982		\$5,553,982	
Federal Funds	\$15,213		\$19,488		\$37,028		\$37,028		\$37,028	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$141,264	0.0
General Fund	N/A		N/A		N/A		N/A		(\$359,948)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$53,347	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$169,521	
Federal Funds	N/A		N/A		N/A		N/A		\$278,344	

Total Spending Authority / Request

Total Funds	\$1,536,394	0.0	\$1,968,161	0.0	\$6,358,004	0.0	\$6,358,004	0.0	\$6,499,268	0.0
General Fund	\$422,173		\$646,102		\$730,835		\$730,835		\$370,887	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,040		\$0		\$36,159		\$36,159		\$89,506	
Cash Funds Exempt / Reappropriated Funds	\$1,091,968		\$1,302,571		\$5,553,982		\$5,553,982		\$5,723,503	
Federal Funds	\$15,213		\$19,488		\$37,028		\$37,028		\$315,372	

Expenditures

Total Funds	\$1,535,678	0.0	\$1,840,362	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$422,173		\$646,102		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,040		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,091,252		\$1,194,260		N/A		N/A		N/A	
Federal Funds	\$15,213		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$716	0.0	\$127,799	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$716		\$108,311		N/A		N/A		N/A	
Federal Funds	\$0		\$19,488		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$9,492	0.0	\$28,870	0.0	\$109,747	0.0	\$109,747	0.0	\$109,747	0.0
General Fund	\$4,889		\$5,632		\$5,473		\$5,473		\$5,473	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,616		\$55		\$925		\$925		\$925	
Cash Funds Exempt / Reappropriated Funds	\$1,689		\$22,814		\$102,896		\$102,896		\$102,896	
Federal Funds	\$298		\$369		\$453		\$453		\$453	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	(\$1,321)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$731)		(\$79)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$22)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$731		(\$1,220)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$26,491	0.0	\$27,549	0.0	\$109,747	0.0	\$109,747	0.0	\$109,747	0.0
General Fund	\$4,158		\$5,553		\$5,473		\$5,473		\$5,473	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,616		\$33		\$925		\$925		\$925	
Cash Funds Exempt / Reappropriated Funds	\$19,419		\$21,594		\$102,896		\$102,896		\$102,896	
Federal Funds	\$298		\$369		\$453		\$453		\$453	

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	\$21,583	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,343	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$543	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$13,091	
Federal Funds	N/A		N/A		N/A		N/A		\$5,606	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$26,491	0.0	\$27,549	0.0	\$109,747	0.0	\$109,747	0.0	\$131,330	0.0
General Fund	\$4,158		\$5,553		\$5,473		\$5,473		\$7,816	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,616		\$33		\$925		\$925		\$1,468	
Cash Funds Exempt / Reappropriated Funds	\$19,419		\$21,594		\$102,896		\$102,896		\$115,987	
Federal Funds	\$298		\$369		\$453		\$453		\$6,059	

Expenditures

Total Funds	\$26,491	0.0	\$23,843	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,158		\$5,553		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,616		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$19,419		\$18,290		N/A		N/A		N/A	
Federal Funds	\$298		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$3,706	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		\$33		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,304		N/A		N/A		N/A	
Federal Funds	\$0		\$369		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)										
Total Funds	\$121,411	0.0	\$389,217	0.0	\$1,693,241	0.0	\$1,693,241	0.0	\$1,693,241	0.0
General Fund	\$58,919		\$76,680		\$83,561		\$83,561		\$83,561	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$32,196		\$716		\$14,328		\$14,328		\$14,328	
Cash Funds Exempt / Reappropriated Funds	\$20,789		\$307,056		\$1,588,342		\$1,588,342		\$1,588,342	
Federal Funds	\$9,507		\$4,765		\$7,010		\$7,010		\$7,010	
SB 09-186,HB 10-1299 Supplemental Bills										
Total Funds	\$0	0.0	(\$18,303)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$8,814)		(\$1,018)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$297)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,814		(\$15,758)		\$0		\$0		N/A	
Federal Funds	\$0		(\$1,230)		N/A		N/A		N/A	
SB 08-155 Statewide Information Technology Consolidation										
Total Funds	\$209,227	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$209,227		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$330,638	0.0	\$370,914	0.0	\$1,693,241	0.0	\$1,693,241	0.0	\$1,693,241	0.0
General Fund	\$50,105		\$75,662		\$83,561		\$83,561		\$83,561	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$32,196		\$419		\$14,328		\$14,328		\$14,328	
Cash Funds Exempt / Reappropriated Funds	\$238,830		\$291,298		\$1,588,342		\$1,588,342		\$1,588,342	
Federal Funds	\$9,507		\$3,535		\$7,010		\$7,010		\$7,010	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$384,295	0.0
General Fund	N/A		N/A		N/A		N/A		\$40,077	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$8,900	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$246,481	
Federal Funds	N/A		N/A		N/A		N/A		\$88,837	

Total Spending Authority / Request

Total Funds	\$330,638	0.0	\$370,914	0.0	\$1,693,241	0.0	\$1,693,241	0.0	\$2,077,536	0.0
General Fund	\$50,105		\$75,662		\$83,561		\$83,561		\$123,638	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$32,196		\$419		\$14,328		\$14,328		\$23,228	
Cash Funds Exempt / Reappropriated Funds	\$238,830		\$291,298		\$1,588,342		\$1,588,342		\$1,834,823	
Federal Funds	\$9,507		\$3,535		\$7,010		\$7,010		\$95,847	

Expenditures

Total Funds	\$330,638	0.0	\$322,166	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$50,105		\$75,662		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$32,196		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$238,830		\$246,504		N/A		N/A		N/A	
Federal Funds	\$9,507		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$48,748	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		\$419		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$44,794		N/A		N/A		N/A	
Federal Funds	\$0		\$3,535		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$55,933	0.0	\$242,447	0.0	\$1,237,796	0.0	\$1,237,796	0.0	\$1,237,796	0.0
General Fund	\$26,639		\$47,112		\$60,317		\$60,317		\$60,317	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,092		\$447		\$10,448		\$10,448		\$10,448	
Cash Funds Exempt / Reappropriated Funds	\$9,745		\$191,910		\$1,161,920		\$1,161,920		\$1,161,920	
Federal Funds	\$4,457		\$2,978		\$5,111		\$5,111		\$5,111	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	(\$11,408)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,985)		(\$636)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$186)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,985		(\$9,849)		\$0		\$0		N/A	
Federal Funds	\$0		(\$737)		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$98,075	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$98,075		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$154,008	0.0	\$231,039	0.0	\$1,237,796	0.0	\$1,237,796	0.0	\$1,237,796	0.0
General Fund	\$22,654		\$46,476		\$60,317		\$60,317		\$60,317	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,092		\$261		\$10,448		\$10,448		\$10,448	
Cash Funds Exempt / Reappropriated Funds	\$111,805		\$182,061		\$1,161,920		\$1,161,920		\$1,161,920	
Federal Funds	\$4,457		\$2,241		\$5,111		\$5,111		\$5,111	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$431,652	0.0
General Fund	N/A		N/A		N/A		N/A		\$39,035	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$8,217	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$312,491	
Federal Funds	N/A		N/A		N/A		N/A		\$71,909	

Total Spending Authority / Request

Total Funds	\$154,008	0.0	\$231,039	0.0	\$1,237,796	0.0	\$1,237,796	0.0	\$1,669,448	0.0
General Fund	\$22,654		\$46,476		\$60,317		\$60,317		\$99,352	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,092		\$261		\$10,448		\$10,448		\$18,665	
Cash Funds Exempt / Reappropriated Funds	\$111,805		\$182,061		\$1,161,920		\$1,161,920		\$1,474,411	
Federal Funds	\$4,457		\$2,241		\$5,111		\$5,111		\$77,020	

Expenditures

Total Funds	\$154,008	0.0	\$200,106	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$22,654		\$46,476		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,092		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$111,805		\$153,630		N/A		N/A		N/A	
Federal Funds	\$4,457		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$30,933	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		\$261		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$28,431		N/A		N/A		N/A	
Federal Funds	\$0		\$2,241		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$337,919	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$237,751		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$87,953		\$0		\$0		\$0		\$0	
Federal Funds	\$12,215		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$36,711)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,017		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$33,694		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$429,602	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$429,602		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$767,521	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$201,040		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,017		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$551,249		\$0		\$0		\$0		\$0	
Federal Funds	\$12,215		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$767,521	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$201,040		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,017		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$551,249		\$0		\$0		\$0		\$0	
Federal Funds	\$12,215		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$767,521	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$201,040		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,017		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$551,249		\$0		N/A		N/A		N/A	
Federal Funds	\$12,215		\$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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)										
Total Funds	\$128,451	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$89,696		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,090		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$31,866		\$0		\$0		\$0		\$0	
Federal Funds	\$3,799		\$0		\$0		\$0		\$0	
SB 09-186,HB 10-1299 Supplemental Bills										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$15,049)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,049		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08-155 Statewide Information Technology Consolidation										
Total Funds	\$176,908	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$176,908		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$305,359	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$74,647		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,090		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$223,823		\$0		\$0		\$0		\$0	
Federal Funds	\$3,799		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$305,359	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$74,647		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,090		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$223,823		\$0		\$0		\$0		\$0	
Federal Funds	\$3,799		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$305,359	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$74,647		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,090		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$223,823		\$0		N/A		N/A		N/A	
Federal Funds	\$3,799		\$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	

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FY 2011-12 Budget Cycle
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(1) Office of the Governor; (B)Special Purpose, Shift Differential

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$41,562	0.0	\$75,022	0.0	\$75,022	0.0	\$75,022	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$41,562		\$75,022		\$75,022		\$75,022	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$44,120	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$44,120		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$44,120	0.0	\$41,562	0.0	\$75,022	0.0	\$75,022	0.0	\$75,022	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	\$44,120		\$41,562		\$75,022		\$75,022		\$75,022	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	\$68,817	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		\$68,817	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
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(1) Office of the Governor; (B)Special Purpose, Shift Differential

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$44,120	0.0	\$41,562	0.0	\$75,022	0.0	\$75,022	0.0	\$143,839	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	\$44,120		\$41,562		\$75,022		\$75,022		\$143,839	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$44,120	0.0	\$41,562	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	\$44,120		\$41,562		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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$12,057	0.0	\$149,013	0.0	\$142,719	0.0	\$142,719	0.0	\$142,719	0.0
General Fund	\$12,057		\$18,146		\$17,380		\$17,380		\$17,380	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$130,867		\$125,339		\$125,339		\$125,339	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	(\$8,325)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$8,325)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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 Technology Consolidation

Total Funds	\$86,956	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$86,956		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$99,013	0.0	\$140,688	0.0	\$142,719	0.0	\$142,719	0.0	\$142,719	0.0
General Fund	\$12,057		\$9,821		\$17,380		\$17,380		\$17,380	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$86,956		\$130,867		\$125,339		\$125,339		\$125,339	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$146,508	0.0
General Fund	N/A		N/A		N/A		N/A		\$17,906	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$128,602	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$99,013	0.0	\$140,688	0.0	\$142,719	0.0	\$142,719	0.0	\$289,227	0.0
General Fund	\$12,057		\$9,821		\$17,380		\$17,380		\$35,286	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$86,956		\$130,867		\$125,339		\$125,339		\$253,941	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$99,013	0.0	\$140,688	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,057		\$9,821		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$86,956		\$130,867		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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$252,887	0.0	\$109,376	0.0	\$634,724	0.0	\$634,724	0.0	\$634,724	0.0
General Fund	\$250,207		\$100,580		\$625,928		\$625,928		\$625,928	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,680		\$8,796		\$8,796		\$8,796		\$8,796	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	\$330,902	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$330,902		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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 Technology Consolidation

Total Funds	\$6,083	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,083		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$258,970	0.0	\$440,278	0.0	\$634,724	0.0	\$634,724	0.0	\$634,724	0.0
General Fund	\$250,207		\$431,482		\$625,928		\$625,928		\$625,928	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$8,763		\$8,796		\$8,796		\$8,796		\$8,796	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$258,970	0.0	\$440,278	0.0	\$634,724	0.0	\$634,724	0.0	\$634,724	0.0
General Fund	\$250,207		\$431,482		\$625,928		\$625,928		\$625,928	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$8,763		\$8,796		\$8,796		\$8,796		\$8,796	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$244,682	0.0	\$407,266	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$238,599		\$398,470		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,083		\$8,796		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$14,288	0.0	\$33,012	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,608		\$33,012		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,680		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Lobato Litigation Expense

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$432,500	0.0	\$432,500	0.0	\$432,500	0.0
General Fund	\$0		\$0		\$432,500		\$432,500		\$432,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$432,500	0.0	\$432,500	0.0	\$432,500	0.0
General Fund	\$0		\$0		\$432,500		\$432,500		\$432,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
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 / Request

Total Funds	\$0	0.0	\$0	0.0	\$432,500	0.0	\$432,500	0.0	\$432,500	0.0
General Fund	\$0		\$0		\$432,500		\$432,500		\$432,500	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Lobato Litigation Expense

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	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	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$51,220	0.0	\$2,081,610	0.0	\$234,346	0.0	\$234,346	0.0	\$234,346	0.0
General Fund	\$51,220		\$1,194,045		\$234,346		\$234,346		\$234,346	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$887,565		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	(\$10,859)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$6,229)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$4,630)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$2,030,390	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$1,142,825		\$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	\$887,565		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,081,610	0.0	\$2,070,751	0.0	\$234,346	0.0	\$234,346	0.0	\$234,346	0.0
General Fund	\$1,194,045		\$1,187,816		\$234,346		\$234,346		\$234,346	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$887,565		\$882,935		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$198,963	0.0
General Fund	N/A		N/A		N/A		N/A		\$198,963	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,081,610	0.0	\$2,070,751	0.0	\$234,346	0.0	\$234,346	0.0	\$433,309	0.0
General Fund	\$1,194,045		\$1,187,816		\$234,346		\$234,346		\$433,309	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$887,565		\$882,935		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,081,610	0.0	\$2,070,751	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,194,045		\$1,187,816		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$887,565		\$882,935		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	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$56,037	0.0	\$56,037	0.0	\$124,362	0.0	\$124,362	0.0	\$124,362	0.0
General Fund	\$17,976		\$17,976		\$97,002		\$97,002		\$97,002	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$38,061		\$38,061		\$27,360		\$27,360		\$27,360	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$56,037	0.0	\$56,037	0.0	\$124,362	0.0	\$124,362	0.0	\$124,362	0.0
General Fund	\$17,976		\$17,976		\$97,002		\$97,002		\$97,002	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$38,061		\$38,061		\$27,360		\$27,360		\$27,360	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	N/A	(\$79,514)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$62,021)	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$17,493)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$56,037	0.0	\$56,037	0.0	\$124,362	0.0	\$124,362	0.0	\$44,848	0.0
General Fund	\$17,976		\$17,976		\$97,002		\$97,002		\$34,981	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$38,061		\$38,061		\$27,360		\$27,360		\$9,867	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$56,037	0.0	\$56,037	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$17,976		\$17,976		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	\$38,061		\$38,061		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	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

(1) Office of the Governor; (B)Special Purpose, Management and Administration of OIT

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$55,634	0.0	\$83,470	0.0	\$83,470	0.0	\$83,470	0.0
General Fund	\$0		\$46,923		\$70,400		\$70,400		\$70,400	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,411		\$3,617		\$3,617		\$3,617	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,838		\$4,258		\$4,258		\$4,258	
Federal Funds	\$0		\$3,462		\$5,195		\$5,195		\$5,195	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$53,009	0.0	(\$7,887)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$45,366		(\$7,887)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,115		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,490		\$0		\$0		\$0		N/A	
Federal Funds	\$3,038		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$53,009	0.0	\$47,747	0.0	\$83,470	0.0	\$83,470	0.0	\$83,470	0.0
General Fund	\$45,366		\$39,036		\$70,400		\$70,400		\$70,400	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,115		\$2,411		\$3,617		\$3,617		\$3,617	
Cash Funds Exempt / Reappropriated Funds	\$2,490		\$2,838		\$4,258		\$4,258		\$4,258	
Federal Funds	\$3,038		\$3,462		\$5,195		\$5,195		\$5,195	

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	N/A	\$1,749	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$1,475	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$76	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$89	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$109	

Colorado Office of the Governor
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 Schedule 3

(1) Office of the Governor; (B)Special Purpose, Management and Administration of OIT

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$53,009	0.0	\$47,747	0.0	\$83,470	0.0	\$83,470	0.0	\$85,219	0.0
General Fund	\$45,366		\$39,036		\$70,400		\$70,400		\$71,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,115		\$2,411		\$3,617		\$3,617		\$3,693	
Cash Funds Exempt / Reappropriated Funds	\$2,490		\$2,838		\$4,258		\$4,258		\$4,347	
Federal Funds	\$3,038		\$3,462		\$5,195		\$5,195		\$5,304	

Expenditures

Total Funds	\$53,009	0.0	\$47,747	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$45,366		\$39,036		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,115		\$2,411		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,490		\$2,838		N/A		N/A		N/A	
Federal Funds	\$3,038		\$3,462		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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$116,226	0.0	\$311,246	0.0	\$85,800	0.0	\$85,800	0.0	\$85,800	0.0
General Fund	\$116,226		\$92,259		\$25,433		\$25,433		\$25,433	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$218,987		\$60,367		\$60,367		\$60,367	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	(\$22,925)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$22,925)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$392,102	0.0	\$288,321	0.0	\$85,800	0.0	\$85,800	0.0	\$85,800	0.0
General Fund	\$116,226		\$69,334		\$25,433		\$25,433		\$25,433	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$275,876		\$218,987		\$60,367		\$60,367		\$60,367	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	\$66,797	0.0
General Fund	N/A		N/A		N/A		N/A		\$20,346	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$46,451	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$392,102	0.0	\$288,321	0.0	\$85,800	0.0	\$85,800	0.0	\$152,597	0.0
General Fund	\$116,226		\$69,334		\$25,433		\$25,433		\$45,779	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$275,876		\$218,987		\$60,367		\$60,367		\$106,818	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$392,102	0.0	\$288,321	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$116,226		\$69,334		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$275,876		\$218,987		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	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$104,277	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		\$104,277		\$104,277		\$104,277		\$104,277	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	(\$1,363)	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		(\$1,363)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$104,277	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$104,277		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$104,277	0.0	\$102,914	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	\$104,277		\$102,914		\$104,277		\$104,277		\$104,277	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$5,208	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		\$5,208	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$104,277	0.0	\$102,914	0.0	\$104,277	0.0	\$104,277	0.0	\$109,485	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	\$104,277		\$102,914		\$104,277		\$104,277		\$109,485	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$104,277	0.0	\$101,735	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	\$104,277		\$101,735		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$1,179	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		\$1,179		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$0	0.0	\$932,941	0.0	\$954,260	0.0	\$954,260	0.0	\$954,260	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		\$932,941		\$954,260		\$954,260		\$954,260	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$500,920	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$500,920		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$500,920	0.0	\$932,941	0.0	\$954,260	0.0	\$954,260	0.0	\$954,260	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$500,920		\$932,941		\$954,260		\$954,260		\$954,260	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	\$336,553	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		\$336,553	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$500,920	0.0	\$932,941	0.0	\$954,260	0.0	\$954,260	0.0	\$1,290,813	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$500,920		\$932,941		\$954,260		\$954,260		\$1,290,813	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$500,920	0.0	\$808,710	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	\$500,920		\$808,710		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$124,231	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		\$124,231		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$265,341	0.0	\$477,776	0.0	\$461,388	0.0	\$461,388	0.0	\$461,388	0.0
General Fund	\$265,341		\$271,323		\$262,016		\$262,016		\$262,016	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$206,453		\$199,372		\$199,372		\$199,372	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$380,477	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$380,477		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$645,818	0.0	\$471,256	0.0	\$461,388	0.0	\$461,388	0.0	\$461,388	0.0
General Fund	\$265,341		\$264,803		\$262,016		\$262,016		\$262,016	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$380,477		\$206,453		\$199,372		\$199,372		\$199,372	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	\$21,784	0.0
General Fund	N/A		N/A		N/A		N/A		\$14,026	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$7,758	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$645,818	0.0	\$471,256	0.0	\$461,388	0.0	\$461,388	0.0	\$483,172	0.0
General Fund	\$265,341		\$264,803		\$262,016		\$262,016		\$276,042	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$380,477		\$206,453		\$199,372		\$199,372		\$207,130	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$645,818	0.0	\$471,244	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$265,341		\$264,803		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$380,477		\$206,441		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$12	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		\$12		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$2,042,937	0.0	\$6,948,167	0.0	\$12,731,656	0.0	\$12,731,656	0.0	\$12,731,656	0.0
General Fund	\$1,635,638		\$2,516,778		\$2,645,191		\$2,645,191		\$2,645,191	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$52,994		\$3,629		\$65,477		\$65,477		\$65,477	
Cash Funds Exempt / Reappropriated Funds	\$308,816		\$4,396,698		\$9,966,191		\$9,966,191		\$9,966,191	
Federal Funds	\$45,489		\$31,062		\$54,797		\$54,797		\$54,797	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$53,009	0.0	\$241,991	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$102,468)		\$277,283		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$12,172		(\$505)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$140,267		(\$32,820)		\$0		\$0		N/A	
Federal Funds	\$3,038		(\$1,967)		N/A		N/A		N/A	

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

Total Funds	\$900,431	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	\$900,431		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$4,359,910	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$1,142,825		\$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	\$3,217,085		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$7,356,287	0.0	\$7,190,158	0.0	\$12,731,656	0.0	\$12,731,656	0.0	\$12,731,656	0.0
General Fund	\$2,675,995		\$2,794,061		\$2,645,191		\$2,645,191		\$2,645,191	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$65,166		\$3,124		\$65,477		\$65,477		\$65,477	
Cash Funds Exempt / Reappropriated Funds	\$4,566,599		\$4,363,878		\$9,966,191		\$9,966,191		\$9,966,191	
Federal Funds	\$48,527		\$29,095		\$54,797		\$54,797		\$54,797	

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	\$1,745,659	0.0
General Fund	N/A		N/A		N/A		N/A		(\$87,798)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$71,083	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,317,569	
Federal Funds	N/A		N/A		N/A		N/A		\$444,805	

Total Spending Authority / Request

Total Funds	\$7,356,287	0.0	\$7,190,158	0.0	\$12,731,656	0.0	\$12,731,656	0.0	\$14,477,315	0.0
General Fund	\$2,675,995		\$2,794,061		\$2,645,191		\$2,645,191		\$2,557,393	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$65,166		\$3,124		\$65,477		\$65,477		\$136,560	
Cash Funds Exempt / Reappropriated Funds	\$4,566,599		\$4,363,878		\$9,966,191		\$9,966,191		\$11,283,760	
Federal Funds	\$48,527		\$29,095		\$54,797		\$54,797		\$499,602	

Expenditures

Total Funds	\$7,341,283	0.0	\$6,820,538	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,664,387		\$2,761,049		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$65,166		\$2,411		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,563,203		\$4,053,616		N/A		N/A		N/A	
Federal Funds	\$48,527		\$3,462		N/A		N/A		N/A	

Under/(Over) Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$15,004	0.0	\$369,620	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$11,608		\$33,012		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$713		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,396		\$310,262		N/A		N/A		N/A	
Federal Funds	\$0		\$25,633		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$1,094,400	26.0	\$1,105,993	26.0	\$1,045,449	26.0	\$1,045,449	26.0	\$1,215,449	26.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,094,400		\$1,105,993		\$1,045,449		\$1,045,449		\$1,215,449	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	(\$1,297)	0.0	(\$83,160)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$1,297)		(\$83,160)		N/A		N/A		N/A	

SB 10-180 Colo Smart Grid Task Force FY 10-11 Appr

Total Funds	\$0	0.0	\$0	0.0	\$20,000	0.4	\$20,000	0.4	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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$20,000		\$20,000		N/A	

HB10-1333 Green Jobs Colo Training Pilot Program

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$100,000		N/A	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
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(1) Office of the Governor; (C) Governor's Energy Office, Program Administration

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
HB10-1349 Reenergize CO Renewable Elec for Parks											
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		N/A	N/A
General Fund	\$0		\$0		\$0		\$0			N/A	
General Fund Exempt	\$0		\$0		\$0		\$0			N/A	
Cash Funds	\$0		\$0		\$0		\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A	
Federal Funds	\$0		\$0		\$0		\$50,000			N/A	

Total Appropriation

Total Funds	\$1,093,103	26.0	\$1,022,833	26.0	\$1,065,449	26.4	\$1,215,449	26.4	\$1,215,449	26.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,093,103		\$1,022,833		\$1,065,449		\$1,215,449		\$1,215,449	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
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(1) Office of the Governor; (C) Governor's Energy Office, Program Administration

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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	N/A	(\$59,240)	(0.3)
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	(\$59,240)	

Total Spending Authority / Request

Total Funds	\$1,093,103	26.0	\$1,022,833	26.0	\$1,065,449	26.4	\$1,215,449	26.4	\$1,156,209	26.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,093,103		\$1,022,833		\$1,065,449		\$1,215,449		\$1,156,209	

Expenditures

Total Funds	\$794,159	26.0	\$133,421	26.0	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	\$794,159		\$133,421		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$298,944	0.0	\$889,412	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	\$298,944		\$889,412		N/A		N/A		N/A	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$7,050,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,050,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1387 Low Income Energy Asst Funding

Total Funds	(\$7,050,000)	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	(\$7,050,000)		\$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	\$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	

Total Spending Authority / Request

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	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	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	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)										
Total Funds	\$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,000,000		\$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	\$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,000,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Request										
Total Funds	\$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,000,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,000,000	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	\$2,000,000		\$0		N/A		N/A		N/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

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$7,653,149	0.0	\$325,000	5.0	\$6,874,901	5.0	\$6,874,901	5.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,653,149		\$325,000		\$6,874,901		\$6,874,901		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	(\$2,115)	0.0	(\$11,162)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$2,115)		(\$11,162)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 10-1339 Distribution of Limited Gaming Funds

Total Funds	\$0	0.0	\$0	0.0	(\$6,874,901)	0.0	(\$6,874,901)	(5.0)	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		(\$6,874,901)		(\$6,874,901)		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	\$7,651,034	0.0	\$313,838	5.0	\$0	5.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,651,034		\$313,838		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$8,871,379		\$11,738,626		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$8,871,379		\$11,738,626		N/A		N/A		N/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	\$194,022	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		\$194,022	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$16,522,413	0.0	\$12,052,464	5.0	\$0	5.0	\$0	0.0	\$194,022	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$16,522,413		\$12,052,464		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$194,022	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,198,055	0.0	\$3,069,713	5.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,198,055		\$3,069,713		N/A		N/A		N/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

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$14,324,358	0.0	\$8,982,751	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	\$14,324,358		\$8,982,751		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor
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Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$496,000	0.0	\$150,000	2.0	\$206,625	2.0	\$206,625	2.0	\$206,625	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$496,000		\$150,000		\$206,625		\$206,625		\$206,625	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	(\$4,636)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$4,636)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$496,000	0.0	\$145,364	2.0	\$206,625	2.0	\$206,625	2.0	\$206,625	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$496,000		\$145,364		\$206,625		\$206,625		\$206,625	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Roll-Forward

Total Funds	\$0		\$584,556		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$584,556		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$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

Total Funds	\$496,000	0.0	\$729,920	2.0	\$206,625	2.0	\$206,625	2.0	\$206,625	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$496,000		\$729,920		\$206,625		\$206,625		\$206,625	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$162,696	0.0	\$292,940	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$162,696		\$292,940		N/A		N/A		N/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	\$333,304	0.0	\$436,980	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	\$333,304		\$436,980		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)										
Total Funds	\$2,013,750	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,013,750		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-186, HB 10-1299 Supplemental Bills										
Total Funds	(\$1,000,000)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,000,000)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$1,013,750	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,013,750		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Request										
Total Funds	\$1,013,750	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,013,750		\$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	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,013,750	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,013,750		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/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	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$17,273	0.0	\$17,337	0.0	\$16,875	0.0	\$16,875	0.0	\$16,875	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	\$17,273		\$17,337		\$16,875		\$16,875		\$16,875	

Total Appropriation

Total Funds	\$17,273	0.0	\$17,337	0.0	\$16,875	0.0	\$16,875	0.0	\$16,875	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	\$17,273		\$17,337		\$16,875		\$16,875		\$16,875	

Total Spending Authority / Request

Total Funds	\$17,273	0.0	\$17,337	0.0	\$16,875	0.0	\$16,875	0.0	\$16,875	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	\$17,273		\$17,337		\$16,875		\$16,875		\$16,875	

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	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$17,273	0.0	\$17,337	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	\$17,273		\$17,337		N/A		N/A		N/A	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$9,015	0.0	\$26,979	0.0	\$26,979	0.0	\$26,979	0.0	\$26,979	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$24,881		\$24,881		\$24,881		\$24,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,015		\$2,098		\$2,098		\$2,098		\$2,098	

Total Appropriation

Total Funds	\$9,015	0.0	\$26,979	0.0	\$26,979	0.0	\$26,979	0.0	\$26,979	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$24,881		\$24,881		\$24,881		\$24,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,015		\$2,098		\$2,098		\$2,098		\$2,098	

Total Spending Authority / Request

Total Funds	\$9,015	0.0	\$26,979	0.0	\$26,979	0.0	\$26,979	0.0	\$26,979	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$24,881		\$24,881		\$24,881		\$24,881	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$9,015		\$2,098		\$2,098		\$2,098		\$2,098	

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	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$9,015	0.0	\$26,979	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$24,881		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$9,015		\$2,098		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)										
Total Funds	\$20,333,587	26.0	\$1,625,309	33.0	\$8,170,829	33.0	\$8,170,829	33.0	\$1,465,928	28.4
General Fund	\$2,013,750		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,199,149		\$499,881		\$7,106,407		\$7,106,407		\$231,506	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,120,688		\$1,125,428		\$1,064,422		\$1,064,422		\$1,234,422	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$1,003,412)	0.0	(\$98,958)	0.0	N/A		N/A	N/A	N/A	N/A
General Fund	(\$1,000,000)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$2,115)		(\$15,798)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$1,297)		(\$83,160)		N/A		N/A		N/A	

SB 10-180 Colo Smart Grid Task Force FY 10-11 Appr

Total Funds	\$0	0.0	\$0	0.0	\$20,000	0.4	\$20,000	0.4	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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$20,000		\$20,000		N/A	

HB 10-1339 Distribution of Limited Gaming Funds

Total Funds	\$0	0.0	\$0	0.0	(\$6,874,901)	0.0	(\$6,874,901)	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		(\$6,874,901)		(\$6,874,901)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1387 Low Income Energy Asst Funding										
Total Funds	(\$7,050,000)	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	(\$7,050,000)		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB10-1333 Green Jobs Colo Training Pilot Program

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$100,000	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		\$0		\$100,000		N/A	

HB10-1349 Reenergize CO Renewable Elec for Parks

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$50,000	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		\$0		\$50,000		N/A	

Total Appropriation

Total Funds	\$12,280,175	26.0	\$1,526,351	33.0	\$1,315,928	33.4	\$1,465,928	33.4	\$1,465,928	28.4
General Fund	\$1,013,750		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,147,034		\$484,083		\$231,506		\$231,506		\$231,506	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,119,391		\$1,042,268		\$1,084,422		\$1,234,422		\$1,234,422	

Colorado Office of the Governor
FY 2010-11 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$8,871,379	0.0	\$12,323,182	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	\$8,871,379		\$12,323,182		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

1331 Supplemental #1 (Short Title)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$134,782	(0.3)
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$194,022	
Federal Funds	N/A		N/A		N/A		\$0		(\$59,240)	

Total Spending Authority / Request

Total Funds	\$21,151,554	26.0	\$13,849,533	33.0	\$1,315,928	33.4	\$1,465,928	33.4	\$1,600,710	28.1
General Fund	\$1,013,750		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,018,413		\$12,807,265		\$231,506		\$231,506		\$231,506	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$194,022	
Federal Funds	\$1,119,391		\$1,042,268		\$1,084,422		\$1,234,422		\$1,175,182	

Colorado Office of the Governor
 FY 2010-11 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$6,168,660	26.0	\$3,496,074	33.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,013,750		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,360,751		\$3,362,653		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$794,159		\$133,421		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$14,982,894	0.0	\$10,353,459	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	\$14,657,662		\$9,444,612		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$325,232		\$908,847		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$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
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	\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714	

Total Appropriation

Total Funds	\$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
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	\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714	

Total Spending Authority / Request

Total Funds	\$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
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	\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714	

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	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$9,972,714	0.0	\$9,972,714	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	\$9,972,714		\$9,972,714		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$971,012	10.0	\$971,012	10.0	\$949,098	10.0	\$949,098	10.0	\$949,098	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	\$971,012		\$971,012		\$949,098		\$949,098		\$949,098	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	(\$30,100)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$30,100)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$971,012	10.0	\$940,912	10.0	\$949,098	10.0	\$949,098	10.0	\$949,098	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	\$971,012		\$940,912		\$949,098		\$949,098		\$949,098	

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	\$1,114	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		\$1,114	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$971,012	10.0	\$940,912	10.0	\$949,098	10.0	\$949,098	10.0	\$950,212	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	\$971,012		\$940,912		\$949,098		\$949,098		\$950,212	

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	\$971,012	10.0	\$940,912	10.0	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	\$971,012		\$940,912		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$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
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	\$18,761,187		\$18,761,187		\$18,761,187		\$18,761,187		\$18,761,187	

Total Appropriation

Total Funds	\$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
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	\$18,761,187		\$18,761,187		\$18,761,187		\$18,761,187		\$18,761,187	

Total Spending Authority / Request

Total Funds	\$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
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	\$18,761,187		\$18,761,187		\$18,761,187		\$18,761,187		\$18,761,187	

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	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$18,761,187	0.0	\$18,761,187	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	\$18,761,187		\$18,761,187		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$19,732,199	10.0	\$19,732,199	10.0	\$19,710,285	10.0	\$19,710,285	10.0	\$19,710,285	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	\$19,732,199		\$19,732,199		\$19,710,285		\$19,710,285		\$19,710,285	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	(\$30,100)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$30,100)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$19,732,199	10.0	\$19,702,099	10.0	\$19,710,285	10.0	\$19,710,285	10.0	\$19,710,285	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	\$19,732,199		\$19,702,099		\$19,710,285		\$19,710,285		\$19,710,285	

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	\$1,114	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		\$1,114	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$19,732,199	10.0	\$19,702,099	10.0	\$19,710,285	10.0	\$19,710,285	10.0	\$19,711,399	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	\$19,732,199		\$19,702,099		\$19,710,285		\$19,710,285		\$19,711,399	

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	\$19,732,199	10.0	\$19,702,099	10.0	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	\$19,732,199		\$19,702,099		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Office of the Governor; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$54,926,083	71.4	\$41,014,837	78.4	\$52,971,784	75.4	\$52,971,784	75.4	\$46,284,801	75.4
General Fund	\$6,274,614		\$5,034,106		\$4,818,038		\$4,818,038		\$4,818,038	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,452,143		\$703,510		\$7,371,884		\$7,371,884		\$514,901	
Cash Funds Exempt / Reappropriated Funds	\$328,236		\$4,415,818		\$9,979,644		\$9,979,644		\$0	
Federal Funds	\$30,871,090		\$30,861,403		\$30,802,218		\$30,802,218		\$30,972,218	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	(\$1,034,672)	0.0	\$853,449	(2.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,186,737)		(\$604,851)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,057		\$1,614,243		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$140,267		(\$40,716)		\$0		\$0		N/A	
Federal Funds	\$1,741		(\$115,227)		N/A		N/A		N/A	

SB 07-239, (Long Bill Add-ons)

Total Funds	\$900,431	0.0	\$480,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$480,000		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	\$900,431		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 10-180 Colo Smart Grid Task Force FY 10-11 Appr

Total Funds	\$0	0.0	\$0	0.0	\$20,000	0.4	\$20,000	0.4	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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$20,000		\$20,000		N/A	

Colorado Office of the Governor
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Office of the Governor; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
HB 10-1339 Distribution of Limited Gaming Funds											
Total Funds	\$0	0.0	\$0	0.0	(\$6,874,901)	0.0	(\$6,874,901)	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		(\$6,874,901)		(\$6,874,901)			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A	
Federal Funds	\$0		\$0		\$0		\$0			N/A	

HB 10-1119 (Reserved Disabled Parking Enforcement)

Total Funds	\$0	0.0	\$0	0.0	\$17,918	0.3	\$17,918	0.3		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		\$17,918		\$17,918			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 Persons with Disabilities

Total Funds	\$9,030	0.0	\$195	0.0	\$0	0.0	\$0	0.0		N/A	N/A
General Fund	\$9,030		\$0		\$0		\$0			N/A	
General Fund Exempt	\$0		\$0		\$0		\$0			N/A	
Cash Funds	\$0		\$195		\$0		\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0			N/A	
Federal Funds	\$0		\$0		\$0		\$0			N/A	

SB 08-155 Statewide Information Technology Consolidation

Total Funds	\$4,359,910	0.0	\$0	0.0	\$0	0.0	\$0	0.0		N/A	N/A
General Fund	\$1,142,825		\$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	\$3,217,085		\$0		\$0		\$0			N/A	
Federal Funds	\$0		\$0		\$0		\$0			N/A	

HB 08-1387 Low Income Energy Asst Funding

Colorado Office of the Governor
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Office of the Governor; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	(\$7,050,000)	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		(\$7,050,000)		\$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	\$52,110,782	71.4	\$42,348,481	76.1	\$46,134,801	76.1	\$46,284,801	76.1	\$46,284,801	71.1
General Fund	\$6,239,732		\$4,909,255		\$4,818,038		\$4,818,038		\$4,818,038	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,412,200		\$2,317,948		\$514,901		\$514,901		\$514,901	
Cash Funds Exempt / Reappropriated Funds	\$4,586,019		\$4,375,102		\$9,979,644		\$9,979,644		\$9,979,644	
Federal Funds	\$30,872,831		\$30,746,176		\$30,822,218		\$30,972,218		\$30,972,218	

Year-End Transfers

Total Funds	\$0	0.0	\$0	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	

POTS Expenditures / Allocation

Total Funds	\$424,231	0.0	\$392,675	0.0	N/A		\$435,390	0.0	N/A	
General Fund	\$386,954		\$392,675		N/A		\$435,390		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$37,277		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$8,871,379		\$11,135,124		N/A		N/A		N/A	
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Colorado Office of the Governor
FY 2009-10 Budget Cycle
Schedule 3

(1) Office of the Governor; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$8,871,379		\$11,135,124		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

1331 Supplemental 1% GF Reduction Pers Svcs

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$19,380)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$19,380)		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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A			\$1,859,268	(0.1)
General Fund	N/A		N/A		N/A				(\$122,166)	
General Fund Exempt	N/A		N/A		N/A				\$0	
Cash Funds	N/A		N/A		N/A				\$78,621	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A				\$1,516,134	
Federal Funds	N/A		N/A		N/A				\$386,679	

Total Spending Authority / Request

Total Funds	\$61,406,392	71.4	\$53,876,280	76.1	\$46,134,801	76.1	\$46,700,811	76.1	\$48,144,069	71.0
General Fund	\$6,626,686		\$5,301,930		\$4,818,038		\$5,234,048		\$4,695,872	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,320,856		\$13,453,072		\$514,901		\$514,901		\$593,522	
Cash Funds Exempt / Reappropriated Funds	\$4,586,019		\$4,375,102		\$9,979,644		\$9,979,644		\$11,495,778	
Federal Funds	\$30,872,831		\$30,746,176		\$30,822,218		\$30,972,218		\$31,358,897	

Expenditures

Total Funds	\$16,693,506	61.4	\$13,473,854	66.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,607,494		\$5,268,918		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2009-10 Budget Cycle
 Schedule 3

(1) Office of the Governor; Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,663,193		\$4,003,213		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,580,133		\$4,064,840		N/A		N/A		N/A	
Federal Funds	\$842,686		\$136,883		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$44,712,886	10.0	\$40,402,426	10.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,192		\$33,012		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$14,657,663		\$9,449,859		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,886		\$310,262		N/A		N/A		N/A	
Federal Funds	\$30,030,145		\$30,609,293		N/A		N/A		N/A	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

(2) Office of the Lieutenant Governor Administration

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$314,461	3.7	\$322,013	3.7	\$296,063	3.7	\$296,063	3.7	\$296,063	3.7
General Fund	\$236,923	0.0	\$244,475		\$219,433		\$219,433		\$219,433	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$77,538		\$77,538		\$76,630		\$76,630		\$76,630	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	(\$6,747)	0.0	(\$23,493)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$6,747)		(\$22,245)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$1,248)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$307,714	3.7	\$298,520	3.7	\$296,063	3.7	\$296,063	3.7	\$296,063	3.7
General Fund	\$230,176		\$222,230		\$219,433		\$219,433		\$219,433	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$77,538		\$76,290		\$76,630		\$76,630		\$76,630	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$58,693		\$53,588		N/A		\$76,827		\$0	
General Fund	\$58,693		\$53,588		N/A		\$67,190		\$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		\$9,637		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

(2) Office of the Lieutenant Governor Administration

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental 1% Pers Svc Reduction GF										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,975)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$1,975)		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	

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

Total Funds	\$15,000	N/A	\$16,248	N/A	N/A	N/A	\$0	N/A	(\$2,480)	0.0
General Fund	\$0		\$0		N/A		\$0		(\$3,388)	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	(\$77,538)		(\$76,290)		N/A		\$0		\$908	
Federal Funds	\$92,538		\$92,538		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$381,407	3.7	\$368,356	3.7	\$296,063	3.7	\$370,915	3.7	\$293,583	3.7
General Fund	\$288,869		\$275,818		\$219,433		\$284,648		\$216,045	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$76,630		\$86,267		\$77,538	
Federal Funds	\$92,538		\$92,538		\$0		\$0		\$0	

Expenditures

Total Funds	\$377,604	0.0	\$363,227	3.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$288,869		\$275,818		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$88,735		\$87,409		N/A		N/A		N/A	

Under/(Over) Expenditures

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

(2) Office of the Lieutenant Governor Administration

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$3,803	0.0	\$5,129	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	\$3,803		\$5,129		N/A		N/A		N/A	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

(1) Office of the Lieutenant Governor, Discretionary Fund

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$5,000	0.0	\$4,875	0.0	\$2,875	0.0	\$2,875	0.0	\$2,875	0.0
General Fund	\$5,000		\$4,875		\$2,875		\$2,875		\$2,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	(\$125)	0.0	(\$2,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$125)		(\$2,000)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$4,875	0.0	\$2,875	0.0	\$2,875	0.0	\$2,875	0.0	\$2,875	0.0
General Fund	\$4,875		\$2,875		\$2,875		\$2,875		\$2,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	\$0	N/A	\$946	0.0
General Fund	N/A		\$0		N/A		\$0		\$741	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$205	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
 Schedule 3

(1) Office of the Lieutenant Governor, Discretionary Fund

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$4,875	0.0	\$2,875	0.0	\$2,875	0.0	\$2,875	0.0	\$3,821	0.0
General Fund	\$4,875		\$2,875		\$2,875		\$2,875		\$3,616	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$205	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,875	0.0	\$2,843	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,875		\$2,843		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)										
Total Funds	\$101,467	2.3	\$98,968	2.3	\$77,883	2.3	\$77,883	2.3	\$77,883	2.3
General Fund	\$99,967		\$97,468		\$76,588		\$76,588		\$76,588	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,500		\$1,500		\$1,295		\$1,295		\$1,295	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-186, HB 10-1299 Supplemental Bills										
Total Funds	(\$2,499)	0.0	(\$20,573)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$2,499)		(\$20,291)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$282)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$98,968	2.3	\$78,395	2.3	\$77,883	2.3	\$77,883	2.3	\$77,883	2.3
General Fund	\$97,468		\$77,177		\$76,588		\$76,588		\$76,588	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,500		\$1,218		\$1,295		\$1,295		\$1,295	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
1331 Supplemental 1% Pers Svc Reduction GF										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$674)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$674)		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	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
Schedule 3

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	\$0	N/A	(\$1,830)	0.0
General Fund	N/A		\$0		N/A		\$0		(\$1,830)	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$98,968	2.3	\$78,395	2.3	\$77,883	2.3	\$77,883	2.3	\$76,053	2.3
General Fund	\$97,468		\$77,177		\$76,588		\$76,588		\$74,758	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,500		\$1,218		\$1,295		\$1,295		\$1,295	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$98,968	0.0	\$75,353	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$97,468		\$75,353		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,500		\$0		N/A		N/A		N/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	\$3,042	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,824		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,218		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor
FY 2011-12 Budget Cycle
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(2) Office of the Lieutenant Governor, Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$420,928	6.0	\$425,856	6.0	\$376,821	6.0	\$376,821	6.0	\$376,821	6.0
General Fund	\$341,890		\$346,818		\$298,896		\$298,896		\$298,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,500		\$1,500		\$1,295		\$1,295		\$1,295	
Cash Funds Exempt / Reappropriated Funds	\$77,538		\$77,538		\$76,630		\$76,630		\$76,630	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	(\$9,371)	0.0	(\$46,066)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$9,371)		(\$44,536)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$282)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$1,248)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$411,557	6.0	\$379,790	6.0	\$376,821	6.0	\$376,821	6.0	\$376,821	6.0
General Fund	\$332,519		\$302,282		\$298,896		\$298,896		\$298,896	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,500		\$1,218		\$1,295		\$1,295		\$1,295	
Cash Funds Exempt / Reappropriated Funds	\$77,538		\$76,290		\$76,630		\$76,630		\$76,630	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$58,693		\$53,588		N/A		\$76,827		\$0	
General Fund	\$58,693		\$53,588		N/A		\$67,190		\$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		\$9,637		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

Colorado Office of the Governor
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(2) Office of the Lieutenant Governor, Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	

1331 Supplemental 1% Pers Svc Reduction GF

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,649)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$2,649)		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	

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

Total Funds	\$15,000	N/A	\$16,248	N/A	N/A	N/A	\$0	N/A	(\$3,364)	0.0
General Fund	\$0		\$0		N/A		\$0		(\$4,477)	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$0		\$0		N/A		\$0		\$205	
Cash Funds Exempt / Reappropriated Funds	(\$77,538)		(\$76,290)		N/A		\$0		\$908	
Federal Funds	\$92,538		\$92,538		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$485,250	6.0	\$449,626	6.0	\$376,821	6.0	\$453,648	6.0	\$373,457	6.0
General Fund	\$391,212		\$355,870		\$298,896		\$366,086		\$294,419	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,500		\$1,218		\$1,295		\$1,295		\$1,500	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$76,630		\$86,267		\$77,538	
Federal Funds	\$92,538		\$92,538		\$0		\$0		\$0	

Expenditures

Colorado Office of the Governor
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(2) Office of the Lieutenant Governor, Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$481,447	6.0	\$441,424	6.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$391,212		\$354,015		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,500		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$88,735		\$87,409		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$3,803	0.0	\$8,202	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1,855		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,218		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,803		\$5,129		N/A		N/A		N/A	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
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(3) Office of State Planning and Budgeting, Personal Services

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$1,373,899	19.5	\$1,439,973	19.5	\$1,409,041	19.5	\$1,409,041	19.5	\$1,409,041	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	\$1,373,899	19.5	\$1,439,973	19.5	\$1,409,041		\$1,409,041		\$1,409,041	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	\$0	0.0	\$219,888	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		\$442,320		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$222,432)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,373,899	19.5	\$1,659,861	19.5	\$1,409,041	19.5	\$1,409,041	19.5	\$1,409,041	19.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$442,320		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,373,899		\$1,217,541		\$1,409,041		\$1,409,041		\$1,409,041	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$187,232		\$222,266		N/A		\$153,799		\$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	\$187,232		\$222,266		N/A		\$153,799		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0		(\$362,519)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$362,519)		N/A		N/A		N/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	N/A	(\$333)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$333)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,561,131	19.5	\$1,519,608	19.5	\$1,409,041	19.5	\$1,562,840	19.5	\$1,408,708	19.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$79,801		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,561,131		\$1,439,807		\$1,409,041		\$1,562,840		\$1,408,708	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,559,776	0.0	\$1,519,608	19.5	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		\$79,801		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,559,776		\$1,439,807		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,355	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	\$1,355		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)

Total Funds	\$51,724	0.0	\$50,944	0.0	\$75,944	0.0	\$75,944	0.0	\$75,944	0.0
General Fund	\$0		\$0		\$25,000		\$25,000		\$25,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$51,724		\$50,944		\$50,944		\$50,944		\$50,944	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	(\$685)	0.0	\$18,700	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$31,450		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$685)		(\$12,750)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$51,039	0.0	\$69,644	0.0	\$75,944	0.0	\$75,944	0.0	\$75,944	0.0
General Fund	\$0		\$0		\$25,000		\$25,000		\$25,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$31,450		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$51,039		\$38,194		\$50,944		\$50,944		\$50,944	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	(\$25,000)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$25,000)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Office of the Governor
 FY 2011-12 Budget Cycle
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(3) Office of State Planning and Budgeting, Operating Expenses

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$51,039	0.0	\$69,644	0.0	\$75,944	0.0	\$75,944	0.0	\$50,944	0.0
General Fund	\$0		\$0		\$25,000		\$25,000		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$31,450		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$51,039		\$38,194		\$50,944		\$50,944		\$50,944	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$51,039	0.0	\$69,644	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$31,450		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$51,039		\$38,194		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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (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	

HB 08-1284 & SB 09-186 Supplemental Bills

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total 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	\$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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$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

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	

Expenditures

Total Funds	\$6,007	0.0	\$15,853	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	\$6,007		\$15,853		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$10,355	0.0	\$509	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,355		\$509		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor
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(3) Office of State Planning and Budgeting, Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

S SB 07-239, HB 08-1375, SB 09-259 prior Appropriation (Long Bill)

Total Funds	\$1,441,985	19.5	\$1,507,279	19.5	\$1,501,347	19.5	\$1,501,347	19.5	\$1,501,347	19.5
General Fund	\$0	0.0	\$0		\$25,000		\$25,000		\$25,000	
General Fund Exempt	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,441,985	19.5	\$1,507,279		\$1,476,347		\$1,476,347		\$1,476,347	
Federal Funds	\$0	0.0	\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 Supplemental Bills

Total Funds	(\$685)	0.0	\$238,588	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		\$473,770		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$685)		(\$235,182)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,441,300	19.5	\$1,745,867	19.5	\$1,501,347	19.5	\$1,501,347	19.5	\$1,501,347	19.5
General Fund	\$0		\$0		\$25,000		\$25,000		\$25,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$473,770		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,441,300		\$1,272,097		\$1,476,347		\$1,476,347		\$1,476,347	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(3) Office of State Planning and Budgeting, Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$187,232		\$222,266		N/A		\$153,799		\$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	\$187,232		\$222,266		N/A		\$153,799		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

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	(\$25,333)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$25,000)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$333)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,628,532	19.5	\$1,605,614	19.5	\$1,501,347	19.5	\$1,655,146	19.5	\$1,476,014	19.5
General Fund	\$0		\$0		\$25,000		\$25,000		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$111,251		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,628,532		\$1,494,363		\$1,476,347		\$1,630,146		\$1,476,014	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,616,822	19.5	\$1,605,105	19.5	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		\$111,251		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,616,822		\$1,493,854		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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(3) Office of State Planning and Budgeting, Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$11,710	0.0	\$509	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	\$11,710		\$509		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Office of the Governor
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(4) Economic Development Programs; Administration

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$447,161	6.0	\$607,100	6.0	\$596,575	6.0	\$596,575	6.0	\$596,575	6.0
General Fund	\$432,372		\$556,616		\$546,091		\$546,091		\$546,091	
General Fund Exempt	\$0						\$0		\$0	
Cash Funds	\$0		\$2,472		\$2,472		\$2,472		\$2,472	
Cash Funds Exempt / Reappropriated Funds	\$14,789		\$45,829		\$45,829		\$45,829		\$45,829	
Federal Funds	\$0		\$2,183		\$2,183		\$2,183		\$2,183	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	(\$347)	0.0	(\$12,954)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$347)		(\$12,954)		N/A		N/A		N/A	
General Fund Exempt	\$0				N/A		N/A		N/A	
Cash Funds	\$0				N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0				\$0		\$0		N/A	
Federal Funds	\$0				N/A		N/A		N/A	

Total Appropriation

Total Funds	\$446,814	6.0	\$594,146	6.0	\$596,575	6.0	\$596,575	6.0	\$596,575	6.0
General Fund	\$432,025		\$543,662		\$546,091		\$546,091		\$546,091	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,472		\$2,472		\$2,472		\$2,472	
Cash Funds Exempt / Reappropriated Funds	\$14,789		\$45,829		\$45,829		\$45,829		\$45,829	
Federal Funds	\$0		\$2,183		\$2,183		\$2,183		\$2,183	

POTS Expenditures / Allocation

Total Funds	\$53,157		\$73		N/A		\$0		\$0	
General Fund	\$53,157		\$73		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		\$0		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

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(4) Economic Development Programs; Administration

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	(\$1,190)	0.0
General Fund	N/A		N/A		N/A		\$0		(\$1,190)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$499,971	6.0	\$594,219	6.0	\$596,575	6.0	\$596,575	6.0	\$595,385	6.0
General Fund	\$485,182		\$543,735		\$546,091		\$546,091		\$544,901	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,472		\$2,472		\$2,472		\$2,472	
Cash Funds Exempt / Reappropriated Funds	\$14,789									
Reappropriated Funds / HUTF			\$45,829		\$45,829		\$45,829		\$45,829	
Federal Funds	\$0		\$2,183		\$2,183		\$2,183		\$2,183	

Expenditures

Total Funds	\$499,971	6.0	\$589,564	5.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$485,182		\$543,735		N/A		N/A		N/A	
General Fund Exempt	\$0				N/A		N/A		N/A	
Cash Funds	\$0				N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,789		\$45,829		N/A		N/A		N/A	
Federal Funds	\$0				N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$0)	0.0	\$4,655	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$0)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,472		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$2,183		N/A		N/A		N/A	

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(4) Economic Development Programs; Vehicle Lease

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$13,894	0.0	\$13,894	0.0	\$15,161	0.0	\$15,161	0.0	\$15,161	0.0
General Fund	\$13,894		\$13,894		\$15,161		\$15,161		\$15,161	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$13,894	0.0	\$13,894	0.0	\$15,161	0.0	\$15,161	0.0	\$15,161	0.0
General Fund	\$13,894		\$13,894		\$15,161		\$15,161		\$15,161	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

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(4) Economic Development Programs; Vehicle Lease

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$13,894	0.0	\$13,894	0.0	\$15,161	0.0	\$15,161	0.0	\$15,161	0.0
General Fund	\$13,894		\$13,894		\$15,161		\$15,161		\$15,161	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,375	0.0	\$13,447	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,375		\$13,447		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$10,519	0.0	\$447	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,519		\$447		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Leased Space

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long 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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(4) Economic Development Programs; Leased Space

(Special Bill Short Title)	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$231,540	0.0	\$230,738	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$231,540		\$230,738		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Leased Space

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$802	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$802		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Global Business Development (New Line Item)

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$1,554,009	17.6	\$1,554,009	17.6	\$1,554,009	17.6
General Fund	\$0		\$0		\$1,484,059		\$1,484,059		\$1,484,059	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$69,950		\$69,950		\$69,950	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$1,554,009	17.6	\$1,554,009	17.6	\$1,554,009	17.6
General Fund	\$0		\$0		\$1,484,059		\$1,484,059		\$1,484,059	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$69,950		\$69,950		\$69,950	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(4) Economic Development Programs; Global Business Development (New Line Item)

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental 1% Pers Svc Reduction GF										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$18,382)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$18,382)		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	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$475,597	0.0
General Fund	N/A		N/A		N/A		\$0		(\$37,538)	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$150,000	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$363,135	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$1,554,009	17.6	\$1,535,627	17.6	\$2,029,606	17.6
General Fund	\$0		\$0		\$1,484,059		\$1,465,677		\$1,446,521	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$69,950		\$69,950		\$219,950	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$363,135	

Expenditures

Total Funds	\$0	0.0	\$0	6.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Global Business Development (New Line Item)

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	6.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Business Development

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$880,099	9.2	\$878,736	9.2	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$865,099		\$863,736		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,000		\$15,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	(\$1,196)	0.0	(\$125,527)	(1.0)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,196)		(\$125,527)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$878,903	9.2	\$753,209	8.2	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$863,903		\$738,209		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,000		\$15,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers HB10-1299

Total Funds	\$0		\$80,000		N/A		N/A		N/A	
General Fund	\$0		\$80,000		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	

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(4) Economic Development Programs; Business Development

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$249,845		\$114,865		N/A		\$0		N/A	
General Fund	\$249,845		\$114,865		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0		
General Fund Exempt	N/A		N/A		N/A		\$0		\$0		
Cash Funds	N/A		N/A		N/A		\$0		\$0		
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0		
Federal Funds	N/A		N/A		N/A		\$0		\$0		

Total Spending Authority / Request

Total Funds	\$1,128,748	9.2	\$948,074	8.2	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,113,748		\$933,074		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,000		\$15,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,113,747	8.2	\$933,073	7.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,113,747		\$933,073		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Business Development

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$15,001	1.0	\$15,001	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,000		\$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	

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(4) Economic Development Programs; Grand Junction Satellite

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$67,007	1.0	\$67,007	1.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$67,007		\$67,007		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(4) Economic Development Programs; Grand Junction Satellite

(Special Bill Short Title)	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$67,007	1.0	\$67,007	1.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$67,007		\$67,007		\$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	

Year-End Transfers HB10-1299

Total Funds	\$0		(\$30,000)		N/A		N/A		N/A	
General Fund	\$0		(\$30,000)		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	

POTS Expenditures / Allocation

Total Funds	\$0		\$1,060		N/A		\$0		N/A	
General Fund	\$0		\$1,060		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(4) Economic Development Programs; Grand Junction Satellite

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$67,007	1.0	\$38,067	1.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$67,007		\$38,067		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$67,007	0.6	\$38,067	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$67,007		\$38,067		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.4	\$0	0.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Minority Business Office

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$152,636	2.5	\$151,274	2.5	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$147,686		\$146,324		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,950		\$4,950		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	(\$1,195)	0.0	(\$38,981)	(0.1)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,195)		(\$38,981)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$151,441	2.5	\$112,293	2.4	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$146,491		\$107,343		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,950		\$4,950		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) Economic Development Programs; Minority Business Office

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$18,981		\$0		N/A		\$0		N/A	
General Fund	\$18,981		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0		\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$170,422	2.5	\$112,293	2.4	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$165,472		\$107,343		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,950		\$4,950		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$164,709	2.5	\$0	2.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$164,709		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Minority Business Office

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$5,713	0.0	\$112,293	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$763		\$107,343		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,950		\$4,950		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Leading Edge Program Grants

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0
General Fund	\$50,976		\$50,976		\$50,976		\$50,976		\$50,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$75,431		\$75,431		\$75,431		\$75,431		\$75,431	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0
General Fund	\$50,976		\$50,976		\$50,976		\$50,976		\$50,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$75,431		\$75,431		\$75,431		\$75,431		\$75,431	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) Economic Development Programs; Leading Edge Program Grants

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0	\$126,407	0.0
General Fund	\$50,976		\$50,976		\$50,976		\$50,976		\$50,976	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$75,431		\$75,431		\$75,431		\$75,431		\$75,431	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$50,976	0.0	\$50,976	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$50,976		\$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		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$75,431	0.0	\$75,431	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	\$75,431		\$75,431		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Small Business Development Centers

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$1,299,487	4.0	\$1,299,416	4.0	\$1,294,525	4.0	\$1,294,525	4.0	\$1,294,525	4.0
General Fund	\$84,483		\$85,774		\$84,248		\$84,248		\$84,248	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,215,004		\$1,213,642		\$1,210,277		\$1,210,277		\$1,210,277	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	(\$1,195)	0.0	(\$6,020)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,878)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	(\$1,195)		(\$4,142)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,298,292	4.0	\$1,293,396	4.0	\$1,294,525	4.0	\$1,294,525	4.0	\$1,294,525	4.0
General Fund	\$84,483		\$83,896		\$84,248		\$84,248		\$84,248	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,213,809		\$1,209,500		\$1,210,277		\$1,210,277		\$1,210,277	

Year-End Transfers

Total Funds	\$647,573		\$1,254,727		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$647,573		\$1,254,727		N/A		N/A		N/A	

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(4) Economic Development Programs; Small Business Development Centers

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$2,664		\$43,879		N/A		\$2,664		N/A	
General Fund	\$2,664		\$43,879		N/A		\$2,664		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	(\$1)	0.0
General Fund	N/A		N/A		N/A		\$0		\$499	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		(\$500)	

Total Spending Authority / Request

Total Funds	\$1,948,529	4.0	\$2,592,002	4.0	\$1,294,525	4.0	\$1,297,189	4.0	\$1,294,524	4.0
General Fund	\$87,147		\$127,775		\$84,248		\$86,912		\$84,747	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,861,382		\$2,464,227		\$1,210,277		\$1,210,277		\$1,209,777	

Expenditures

Total Funds	\$1,411,614	3.5	\$1,756,448	3.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$87,147		\$127,775		N/A		N/A		N/A	
General Fund Exempt	\$0				N/A		N/A		N/A	
Cash Funds	\$0				N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0				N/A		N/A		N/A	
Federal Funds	\$1,324,467		\$1,628,673		N/A		N/A		N/A	

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(4) Economic Development Programs; Small Business Development Centers

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$536,915	0.5	\$835,554	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$536,915		\$835,554		N/A		N/A		N/A	

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(4) Economic Development Programs; Colorado Office of Film, Television & Media

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$653,805	4.5	\$653,805	4.5	\$428,556	4.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds			\$0		\$653,805		\$428,556		\$428,556	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$451,181	4.5	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		\$451,181		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 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 10-1339 Distributions of Limited Gaming Moneys

Total Funds	\$0	0.0	\$0	0.0	(\$225,249)	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		(\$225,249)		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(4) Economic Development Programs; Colorado Office of Film, Television & Media

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$451,181	4.5	\$428,556	4.5	\$428,556	4.5	\$428,556	4.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$451,181		\$428,556		\$428,556		\$428,556	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	(\$428,556)	(4.5)
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		(\$428,556)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$451,181	4.5	\$428,556	4.5	\$428,556	4.5	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$451,181		\$428,556		\$428,556		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$351,486	2.9	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		\$351,486		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Colorado Office of Film, Television & Media

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$99,695	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$99,695		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; International Trade Office

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$681,801	6.0	\$695,775	6.4	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$631,801		\$645,775		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,000		\$50,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	(\$1,195)	0.0	(\$67,138)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,195)		(\$67,138)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$680,606	6.0	\$628,637	6.4	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$630,606		\$578,637		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,000		\$50,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		(\$50,000)		N/A		N/A		N/A	
General Fund	\$0		(\$50,000)		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	

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(4) Economic Development Programs; International Trade Office

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$4,482		\$14,720		N/A		\$0		N/A	
General Fund	\$4,482		\$14,720		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	\$0	(6.4)
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$685,088	6.0	\$593,357	6.4	\$0	0.0	\$0	0.0	\$0	(6.4)
General Fund	\$635,088		\$543,357		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,000		\$50,000		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$683,527	6.0	\$550,757	4.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$635,087		\$543,357		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$48,440		\$7,400		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; International Trade Office

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$1,561	0.0	\$42,600	1.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,560		\$42,600		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Programs; Colorado Welcome Centers

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$504,496	3.3	\$504,496	3.3	\$498,597	3.3	\$498,597	3.3	\$498,597	3.3
General Fund	\$409,083		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$95,413		\$504,496		\$498,597		\$498,597		\$498,597	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$7,260)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$195,164)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$195,164		(\$7,260)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$504,496	3.3	\$497,236	3.3	\$498,597	3.3	\$498,597	3.3	\$498,597	3.3
General Fund	\$213,919		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$290,577		\$497,236		\$498,597		\$498,597		\$498,597	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund			\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(4) Economic Development Programs; Colorado Welcome Centers

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$3,445	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$3,445	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$504,496	3.3	\$509,872	3.3	\$498,597	3.3	\$498,597	3.3	\$502,042	3.3
General Fund	\$213,919		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$290,577		\$509,872		\$498,597		\$498,597		\$502,042	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$491,860	3.3	\$503,515	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$211,353		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$280,507		\$503,515		N/A		N/A		N/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	\$12,636	0.0	\$6,357	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,566		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,070		\$6,357		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$20,267,103	3.0	\$15,074,203	4.0	\$20,197,652	4.0	\$14,416,049	4.0	\$14,416,049	4.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$20,267,103		\$15,074,203		\$20,197,652		\$14,416,049		\$14,416,049	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	(\$1,805)	0.0	(\$9,336)	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	(\$1,805)		(\$9,336)		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 10-1339 Distributions of Limited Gaming Moneys

Total Funds	\$0	0.0	\$0	0.0	(\$5,781,603)	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		(\$5,781,603)		\$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	\$20,265,298	3.0	\$15,064,867	4.0	\$14,416,049	4.0	\$14,416,049	4.0	\$14,416,049	4.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$20,265,298		\$15,064,867		\$14,416,049		\$14,416,049		\$14,416,049	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$18,064		\$0		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	\$18,064		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$1,081,092		\$1,572,357		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,081,092		\$1,572,357		N/A		N/A		N/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	\$0	N/A	(\$4,219,574)	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		(\$4,219,574)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$21,364,454	3.0	\$16,637,224	4.0	\$14,416,049	4.0	\$14,416,049	4.0	\$10,196,475	4.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$21,364,454		\$16,637,224		\$14,416,049		\$14,416,049		\$10,196,475	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$21,346,390	3.0	\$15,481,283	2.9	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	\$21,346,390		\$15,481,283		N/A		N/A		N/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	\$18,064	0.0	\$1,155,941	1.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$18,064		\$1,155,941		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$992,804	3.0	\$1,015,767	3.0	\$1,055,788	3.5	\$1,055,788	3.5	\$1,055,788	3.5
General Fund	\$992,804		\$1,015,767		\$1,012,106		\$1,012,106		\$1,012,106	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$43,682		\$43,682		\$43,682	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0				\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$4,506)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$4,506)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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 07-239, HB 08-1375 (Long Bill Add-ons)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 09-067 Colorado Credit Reserve Program

Total Funds	\$0	0.0	\$2,500,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$2,500,000		\$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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1105 Colorado Inovation Investment Tax Credit										
Total Funds	\$0	0.0	\$43,682	0.5	\$0	0.5	\$0	0.5		N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$43,682		\$0		\$0			
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$992,804	3.0	\$3,554,943	3.5	\$1,055,788	4.0	\$1,055,788	4.0	\$1,055,788	3.5
General Fund	\$992,804		\$3,511,261		\$1,012,106		\$1,012,106		\$1,012,106	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$43,682		\$43,682		\$43,682		\$43,682	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$112,536		N/A		\$0		N/A	
General Fund	\$0		\$112,536		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$891	0.0
General Fund	N/A		N/A		N/A		\$0		\$891	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$992,804	3.0	\$3,667,479	3.5	\$1,055,788	4.0	\$1,055,788	4.0	\$1,056,679	3.5
General Fund	\$992,804		\$3,623,797		\$1,012,106		\$1,012,106		\$1,012,997	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$43,682		\$43,682		\$43,682		\$43,682	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$992,804	3.0	\$3,651,315	3.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$992,804		\$3,623,797		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$27,518		N/A		N/A		N/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	\$16,164	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$16,164		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0
General Fund	\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(Special Bill Short Title)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0
General Fund	\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0	\$2,725,022	0.0
General Fund	\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022		\$2,725,022	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	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	

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(4) Economic Development Programs; CAPCO Administration

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$81,312	2.0	\$81,312	2.0	\$79,593	2.0	\$79,593	2.0	\$79,593	2.0
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	\$81,312		\$81,312		\$79,593		\$79,593		\$79,593	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$2,116)	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		(\$2,116)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$81,312	2.0	\$79,196	2.0	\$79,593	2.0	\$79,593	2.0	\$79,593	2.0
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	\$81,312		\$79,196		\$79,593		\$79,593		\$79,593	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) Economic Development Programs; CAPCO Administration

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

POTS Expenditures / Allocation

Total Funds	\$57,311			\$0			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	\$57,311			\$0			N/A			\$0			N/A
Federal Funds	\$0			\$0			N/A			\$0			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		\$0	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			\$0			\$0	
General Fund Exempt	N/A			N/A			N/A			\$0			\$0	
Cash Funds	N/A			N/A			N/A			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			\$0			\$0	
Federal Funds	N/A			N/A			N/A			\$0			\$0	

Total Spending Authority / Request

Total Funds	\$138,623	2.0		\$79,196	2.0		\$79,593	2.0		\$79,593	2.0		\$79,593	2.0
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	\$138,623			\$79,196			\$79,593			\$79,593			\$79,593	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$101,947	1.6		\$79,196	1.6		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	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$101,947			\$79,196			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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(4) Economic Development Programs; CAPCO Administration

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Under/(Over) Expenditures

Total Funds	\$36,675	0.4		\$0	0.4		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
General Fund Exempt	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$36,675			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$2,360,137	2.9	\$1,969,404	3.0	\$2,396,198	3.0	\$1,939,756	3.0	\$1,939,756	3.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,600,034		\$1,200,026		\$1,631,801		\$1,175,359		\$1,175,359	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$760,103		\$769,378		\$764,397		\$764,397		\$764,397	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	(\$546)	0.0	(\$9,468)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$3,338)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$546)		(\$6,130)		N/A		N/A		N/A	

HB 10-1339 Distributions of Limited Gaming Moneys

Total Funds	\$0	0.0	\$0	0.0	(\$456,442)	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		(\$456,442)		\$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	\$2,359,591	2.9	\$1,959,936	3.0	\$1,939,756	3.0	\$1,939,756	3.0	\$1,939,756	3.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,600,034		\$1,196,688		\$1,175,359		\$1,175,359		\$1,175,359	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$759,557		\$763,248		\$764,397		\$764,397		\$764,397	

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

POTS Expenditures / Allocation	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$132,838		\$220,237		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$132,838		\$220,237		N/A		N/A		N/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	\$0	N/A	(\$1,939,756)	(3.0)
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		(\$1,175,359)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		(\$764,397)	

Total Spending Authority / Request

Total Funds	\$2,492,429	2.9	\$2,189,925	3.0	\$1,939,756	3.0	\$1,939,756	3.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,732,872		\$1,416,925		\$1,175,359		\$1,175,359		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$759,557		\$773,000		\$764,397		\$764,397		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Expenditures										
Total Funds	\$2,246,535	2.9	\$1,920,276	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	\$1,486,978		\$1,147,276		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$759,557		\$773,000		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$245,894	0.0	\$269,649	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	\$245,894		\$269,649		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Program: Film Incentives

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$640,014	0.0	\$480,011	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	\$640,014		\$480,011		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 07-1206 Gaming Funds for Film Commission

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 08-1415 Film Commission Funds For Operating

Total Funds	(\$300,000)	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	(\$300,000)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Program: Film Incentives

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
HB 09 1010 Expand Film Production										
Total Funds	\$0	0.0	(\$480,011)	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		(\$480,011)		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$340,014	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	\$340,014		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(4) Economic Development Program: Film Incentives

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Roll-Forward										
Total Funds	\$487,500		\$0		N/A		\$0		\$0	
General Fund	\$0		\$0		N/A		\$0		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$487,500		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

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	\$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

Total Funds	\$827,514	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	\$827,514		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,404	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	\$2,404		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Program: Film Incentives

Under/(Over) Expenditures	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Total Funds	\$825,110	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	N/A	N/A	N/A
General Fund Exempt	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$825,110		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A

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(4) Economic Development Program: Creative Industries (NEW LINE ITEM)

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (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	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$0	3.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$1,859,771	7.5
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$1,090,393	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$769,378	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$9,752	0.0	\$0	3.0	\$0	0.0	\$1,859,771	7.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$1,090,393	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$9,752		\$0		\$0		\$769,378	

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(4) Economic Development Program: Creative Industries (NEW LINE ITEM)

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Expenditures										
Total Funds	\$2,246,535	2.9	\$1,920,276	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	\$1,486,978		\$1,147,276		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$759,557		\$773,000		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$2,246,535)	(2.9)	(\$1,910,524)	(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	(\$1,486,978)		(\$1,147,276)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$759,557)		(\$763,248)		N/A		N/A		N/A	

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(4) Economic Development Program: New Jobs Incentives

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$3,200,069	0.0	\$1,400,052	0.0	\$3,269,026	0.0	\$1,356,142	0.0	\$1,356,142	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,200,069		\$1,400,052		\$3,269,026		\$1,356,142		\$1,356,142	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 10-1339 Distributions of Limited Gaming Moneys

Total Funds	\$0	0.0	\$0	0.0	(\$1,912,884)	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		(\$1,912,884)		\$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	\$3,200,069	0.0	\$1,400,052	0.0	\$1,356,142	0.0	\$1,356,142	0.0	\$1,356,142	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,200,069		\$1,400,052		\$1,356,142		\$1,356,142		\$1,356,142	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) Economic Development Program: New Jobs Incentives

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$5,440,500		\$6,793,201		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,440,500		\$6,793,201		N/A		N/A		N/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	\$0	N/A	\$243,858	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$243,858	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$8,640,569	0.0	\$8,193,253	0.0	\$1,356,142	0.0	\$1,356,142	0.0	\$1,600,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,640,569		\$8,193,253		\$1,356,142		\$1,356,142		\$1,600,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) Economic Development Program: New Jobs Incentives

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Expenditures										
Total Funds	\$1,866,056	0.0	\$4,745,500	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	\$1,866,056		\$4,745,500		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$6,774,513	0.0	\$3,447,753	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	\$6,774,513		\$3,447,753		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Program: Bioscience Discovery Program

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$4,500,000	0.6	\$5,499,321	0.6	\$5,499,321	0.6	\$5,499,321	0.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,500,000		\$5,499,321		\$5,499,321		\$5,499,321	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$836)	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		(\$836)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 08-1001 - Bioscience Research

Total Funds	\$5,500,000	0.6	\$0		\$0	0.6	\$0	0.6	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$5,500,000		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(4) Economic Development Program: Bioscience Discovery Program

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$5,500,000	0.6	\$4,499,164	0.6	\$5,499,321	0.6	\$5,499,321	0.6	\$5,499,321	0.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,500,000		\$4,499,164		\$5,499,321		\$5,499,321		\$5,499,321	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$1,829,514		\$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	\$1,829,514		\$0		N/A		N/A		N/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	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

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(4) Economic Development Program: Bioscience Discovery Program

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$7,329,514	0.6	\$4,499,164	0.6	\$5,499,321	0.6	\$5,499,321	0.6	\$5,499,321	0.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,329,514		\$4,499,164		\$5,499,321		\$5,499,321		\$5,499,321	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$611,120	0.6	\$0	0.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$611,120		\$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	\$6,718,394	0.0	\$4,499,164	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	\$6,718,394		\$4,499,164		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Program: Indirect Cost Assessment

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$14,855	0.0	\$39,865	0.0	\$101,003	0.0	\$101,003	0.0	\$101,003	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$66		\$26,492		\$26,492		\$26,492		\$26,492	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,789		\$13,373		\$74,511		\$74,511		\$74,511	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(4) Economic Development Program: Indirect Cost Assessment

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$14,855	0.0	\$39,865	0.0	\$101,003	0.0	\$101,003	0.0	\$101,003	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$66		\$26,492		\$26,492		\$26,492		\$26,492	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,789		\$13,373		\$74,511		\$74,511		\$74,511	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$14,855	0.0	\$39,865	0.0	\$101,003	0.0	\$101,003	0.0	\$101,003	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$66		\$26,492		\$26,492		\$26,492		\$26,492	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$14,789		\$13,373		\$74,511		\$74,511		\$74,511	

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(4) Economic Development Program: Indirect Cost Assessment

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Expenditures										
Total Funds	\$14,789	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	\$14,789		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$66	0.0	\$39,865	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		\$26,492		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$13,373		N/A		N/A		N/A	

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(4) Economic Development Program: Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$34,685,844	42.9	\$31,861,281	45.0	\$40,294,222	48.5	\$31,918,044	48.5	\$31,918,044	48.5
General Fund	\$6,651,767		\$6,402,431		\$6,149,203		\$6,149,203		\$6,149,203	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,948,080		\$23,333,133		\$31,968,229		\$23,592,051		\$23,592,051	
Cash Funds Exempt / Reappropriated Funds	\$96,101		\$127,141		\$125,422		\$125,422		\$125,422	
Federal Funds	\$1,989,896		\$1,998,576		\$2,051,368		\$2,051,368		\$2,051,368	

SB 09-186, HB 10-1299 (Agency Supplemental Bill)

Total Funds	(\$307,479)	0.0	\$167,039	3.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$199,097)		(\$250,984)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$193,359		\$430,411		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$300,000)		(\$2,116)		N/A		N/A		N/A	
Federal Funds	(\$1,741)		(\$10,272)		N/A		N/A		N/A	

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

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	

HB 10-1339 Distributions of Limited Gaming Moneys

Total Funds	\$0	0.0	\$0	0.0	(\$8,376,178)	0.0	(\$8,376,178)	0.0	\$0	N/A
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		(\$8,376,178)		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) Economic Development Program: Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-067 Colorado Credit Reserve Program										
Total Funds	\$0	0.0	\$2,500,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$2,500,000		\$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 08-1415 Film Commission Funds For Operating, HB09-1010, Expand Film Production

Total Funds	(\$300,000)	0.0	(\$480,011)	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	(\$300,000)		(\$480,011)		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1105 Colorado Innovation Investment Tax Credit

Total Funds	\$0	0.0	\$43,682	0.5	\$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		\$43,682		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB08-1001 Bioscience Research

Total Funds	\$5,500,000	0.6	\$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	\$5,500,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(4) Economic Development Program: Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$34,078,365	44.5	\$34,048,309	48.5	\$31,918,044	48.5	\$31,918,044	48.5	\$31,918,044	48.5
General Fund	\$6,452,670		\$8,651,447		\$6,149,203		\$6,149,203		\$6,149,203	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,841,439		\$23,283,533		\$23,592,051		\$23,592,051		\$23,592,051	
Cash Funds Exempt / Reappropriated Funds	(\$203,899)		\$125,025		\$125,422		\$125,422		\$125,422	
Federal Funds	\$1,988,155		\$1,988,304		\$2,051,368		\$2,051,368		\$2,051,368	

Year-End Transfers

Total Funds	\$647,573		\$1,214,479		N/A		N/A		N/A	
General Fund	\$0		(\$50,000)		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	\$647,573		\$1,264,479		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$404,504		\$287,133		N/A		\$2,664		\$0	
General Fund	\$329,129		\$287,133		N/A		\$2,664		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$18,064		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$57,311		\$0		N/A		\$0		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

Roll-Forward

Total Funds	\$8,483,944		\$8,598,431		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$8,483,944		\$8,598,431		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(4) Economic Development Program: Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Request Year Base and Other Adjustments (see Reconciliation for details)											
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0		(\$4,005,515)	0.0
General Fund	N/A		N/A		N/A		\$0			(\$37,338)	
General Fund Exempt	N/A		N/A		N/A		\$0			\$0	
Cash Funds	N/A		N/A		N/A		\$0			(\$4,335,793)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0			\$0	
Federal Funds	N/A		N/A		N/A		\$0			\$367,616	

Total Spending Authority / Request

Total Funds	\$43,614,386	44.5	\$44,148,352	48.5	\$31,918,044	45.5	\$31,920,708	48.5	\$27,912,529	48.5
General Fund	\$6,781,799		\$8,888,580		\$6,149,203		\$6,151,867		\$6,111,865	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$34,343,447		\$31,881,964		\$23,592,051		\$23,592,051		\$19,256,258	
Cash Funds Exempt / Reappropriated Funds	(\$146,588)		\$125,025		\$125,422		\$125,422		\$125,422	
Federal Funds	\$2,635,728		\$3,252,783		\$2,051,368		\$2,051,368		\$2,418,984	

Expenditures

Total Funds	\$34,608,200	39.6	\$33,620,662	40.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,767,949		\$8,829,986		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$25,639,490		\$22,263,978		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$116,736		\$125,025		N/A		N/A		N/A	
Federal Funds	\$2,084,024		\$2,401,673		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$9,006,186	4.9	\$10,527,690	8.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$13,850		\$58,594		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$8,703,957		\$9,617,986		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$263,325)		\$0		N/A		N/A		N/A	
Federal Funds	\$551,704		\$851,110		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$1,081,848	13.0	\$1,127,581	13.0	\$1,107,967	13.0	\$1,107,967	13.0	\$1,107,967	13.0
General Fund	\$1,081,848		\$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		\$1,127,581		\$1,107,967		\$1,107,967		\$1,107,967	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$68,514	0.0	(\$26,940)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,013,334)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,081,848		(\$26,940)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,150,362	13.0	\$1,100,641	13.0	\$1,107,967	13.0	\$1,107,967	13.0	\$1,107,967	13.0
General Fund	\$68,514		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,081,848		\$1,100,641		\$1,107,967		\$1,107,967		\$1,107,967	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$7,003	0.0	\$0		N/A	0.0	\$114,918	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	\$7,003		\$0		N/A		\$114,918		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$48,441	N/A
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$48,441	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,157,365	13.0	\$1,100,641	13.0	\$1,107,967	13.0	\$1,222,885	13.0	\$1,156,408	13.0
General Fund	\$68,514		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,088,851		\$1,100,641		\$1,107,967		\$1,222,885		\$1,156,408	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,157,301	9.6	\$898,038	7.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$68,514		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,088,787		\$898,038		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$64	3.4	\$202,603	5.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$64		\$202,603		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0
General Fund	\$150,268		\$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		\$150,268		\$150,268		\$150,268		\$150,268	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$150,268)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$150,268		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	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	\$150,268		\$150,268		\$150,268		\$150,268		\$150,268	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	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	\$150,268		\$150,268		\$150,268		\$150,268		\$150,268	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$136,273	0.0	\$101,033	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	\$136,273		\$101,033		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$13,995	0.0	\$49,235	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	\$13,995		\$49,235		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$1,953	0.0	\$1,960	0.0	\$1,908	0.0	\$1,908	0.0	\$1,908	0.0
General Fund	\$1,953		\$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		\$1,960		\$1,908		\$1,908		\$1,908	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,953)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,953		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,953	0.0	\$1,960	0.0	\$1,908	0.0	\$1,908	0.0	\$1,908	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,953		\$1,960		\$1,908		\$1,908		\$1,908	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$1,953	0.0	\$1,960	0.0	\$1,908	0.0	\$1,908	0.0	\$1,908	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,953		\$1,960		\$1,908		\$1,908		\$1,908	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,953	0.0	\$1,793	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,953		\$1,793		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$167	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		\$167		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$28,321	0.0	\$41,193	0.0	\$41,193	0.0	\$41,193	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		\$28,321		\$41,193		\$41,193		\$41,193	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$28,321	0.0	\$41,193	0.0	\$41,193	0.0	\$41,193	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		\$28,321		\$41,193		\$41,193		\$41,193	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	N/A	(\$28,820)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$28,820)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$28,321	0.0	\$41,193	0.0	\$41,193	0.0	\$12,373	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		\$28,321		\$41,193		\$41,193		\$12,373	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$24,909	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		\$24,909		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$3,413	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		\$3,413		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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Implementation of SB 08-215 and SB09-162-Broadband Inventory

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

SB 08-215 "OIT Broadband Telecom Map" and SB 09-162 "OIT Broadband Inventory Accept Public Funds"

Total Funds	\$352,537	0.1	\$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	\$352,537		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$352,537	0.1	\$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	\$352,537		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

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	

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Implementation of SB 08-215 and SB09-162-Broadband Inventory

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$352,537	0.1	\$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	\$352,537		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$121,483	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	\$121,483		\$0		N/A		N/A		N/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	\$231,054	0.1	\$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	\$231,054		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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H.B. 10-1119 Feasibility & Requirements Study - FF

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (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	

H.B. 10-1119 Feasibility & Requirements Study - FF

Total Funds	\$0	0.0	\$0	0.0	\$65,000	0.0	\$65,000	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		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$65,000		\$65,000		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$65,000	0.0	\$65,000	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		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$65,000		\$65,000		\$0	

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	\$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	

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H.B. 10-1119 Feasibility & Requirements Study - FF

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$65,000	0.0	\$65,000	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		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$65,000		\$65,000		\$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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$1,234,069	13.0	\$1,308,130	13.0	\$1,301,336	13.0	\$1,301,336	13.0	\$1,366,336	13.0
General Fund	\$1,234,069		\$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		\$1,308,130		\$1,301,336		\$1,301,336		\$1,301,336	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$68,514	0.0	(\$26,940)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,165,555)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,234,069		(\$26,940)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08-215 "OIT Broadband Telecom Map" and SB 09-162 "OIT Broadband Inventory Accept Public Funds"

Total Funds	\$352,537	0.1	\$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	\$352,537		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

H.B. 10-1119 Feasibility & Requirements Study - FF

Total Funds	\$0	0.0	\$0	0.0	\$65,000	0.0	\$65,000	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		\$65,000		\$65,000		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,655,120	13.1	\$1,281,190	13.0	\$1,366,336	13.0	\$1,366,336	13.0	\$1,301,336	13.0
General Fund	\$68,514		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$352,537		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,234,069		\$1,281,190		\$1,301,336		\$1,301,336		\$1,301,336	
Federal Funds	\$0		\$0		\$65,000		\$65,000		\$0	

POTS Expenditures / Allocation

Total Funds	\$7,003	0.0	\$0	0.0	N/A		\$114,918	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	\$7,003		\$0		N/A		\$114,918		N/A	
Federal Funds	\$0		\$0		N/A		\$0		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	\$19,621	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		\$19,621	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,662,123	13.1	\$1,281,190	13.0	\$1,366,336	13.0	\$1,481,254	13.0	\$1,320,957	13.0
General Fund	\$68,514		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$352,537		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,241,072		\$1,281,190		\$1,301,336		\$1,416,254		\$1,320,957	
Federal Funds	\$0		\$0		\$65,000		\$65,000		\$0	

Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,417,010	9.6	\$1,025,772	7.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$68,514		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$121,483		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,227,014		\$1,025,772		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$245,113	3.5	\$255,418	5.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$231,054		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,058		\$255,418		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$2,458,615	2.0	\$2,455,615	2.0	\$2,455,615	2.0	\$2,455,615	2.0
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		\$2,458,615		\$2,455,615		\$2,455,615		\$2,455,615	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$4,121)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$4,121)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$2,804,915	2.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$350,000		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,454,915		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,804,915	2.0	\$2,454,494	2.0	\$2,455,615	2.0	\$2,455,615	2.0	\$2,455,615	2.0
General Fund	\$350,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,454,915		\$2,454,494		\$2,455,615		\$2,455,615		\$2,455,615	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	(\$2,325)	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		(\$2,325)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$2,804,915	2.0	\$2,454,494	2.0	\$2,455,615	2.0	\$2,455,615	2.0	\$2,453,290	2.0
General Fund	\$350,000		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,454,915		\$2,454,494		\$2,455,615		\$2,455,615		\$2,453,290	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$949,748	1.7	\$429,236	1.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$350,000		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$599,748		\$429,236		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,855,167	0.3	\$2,025,258	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,855,167		\$2,025,258		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$1,692,186	12.4	\$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		\$1,692,186		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$48,972)	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		(\$48,972)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$1,692,186	12.4	\$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	\$1,692,186		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,692,186	12.4	\$1,643,214	12.4	\$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	\$1,692,186		\$1,643,214		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$51,109	0.0	\$0	0.0	N/A		\$0	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	\$51,109		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		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	\$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

Total Funds	\$1,743,295	12.4	\$1,643,214	12.4	\$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	\$1,743,295		\$1,643,214		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,743,173	12.3	\$1,626,959	10.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,743,173		\$1,626,959		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$122	0.1	\$16,255	2.1	N/A	N/A	N/A	N/A	N/A	N/A
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(5) Office of Information Technology, (C) Chief Information Officers in State Agencies, Personal Services

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$122		\$16,255		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$444,303	5.0	\$437,823	5.0	\$437,823	5.0	\$437,823	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		\$444,303		\$437,823		\$437,823		\$437,823	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	(\$14,199)	0.0	(\$8,901)	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	(\$14,199)		(\$8,901)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$419,800	5.0	\$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	\$419,800		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$405,601	5.0	\$435,402	5.0	\$437,823	5.0	\$437,823	5.0	\$437,823	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	\$405,601		\$435,402		\$437,823		\$437,823		\$437,823	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$44,199	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		\$44,199		N/A	
Federal Funds	\$0		\$0		N/A		\$0		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	(\$3,772)	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		(\$3,772)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$405,601	5.0	\$435,402	5.0	\$437,823	5.0	\$482,022	5.0	\$434,051	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	\$405,601		\$435,402		\$437,823		\$482,022		\$434,051	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$386,998	4.4	\$395,340	4.5	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	\$386,998		\$395,340		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$18,603	0.6	\$40,062	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$18,603		\$40,062		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$6,450	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		\$6,450		\$6,450		\$6,450		\$6,450	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$6,450	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	\$6,450		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$6,450	0.0	\$6,450	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	\$6,450		\$6,450		\$6,450		\$6,450		\$6,450	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$6,450	0.0	\$6,450	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	\$6,450		\$6,450		\$6,450		\$6,450		\$6,450	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$4,509	0.0	\$6,450	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	\$4,509		\$6,450		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,941	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	\$1,941		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$450,753	5.0	\$444,273	5.0	\$444,273	5.0	\$444,273	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		\$450,753		\$444,273		\$444,273		\$444,273	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	(\$14,199)	0.0	(\$8,901)	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	(\$14,199)		(\$8,901)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$426,250	5.0	\$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	\$426,250		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$412,051	5.0	\$441,852	5.0	\$444,273	5.0	\$444,273	5.0	\$444,273	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	\$412,051		\$441,852		\$444,273		\$444,273		\$444,273	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$44,199	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		\$44,199		N/A	
Federal Funds	\$0		\$0		N/A		\$0		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	(\$3,772)	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		(\$3,772)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$412,051	5.0	\$441,852	5.0	\$444,273	5.0	\$488,472	5.0	\$440,501	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	\$412,051		\$441,852		\$444,273		\$488,472		\$440,501	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$391,507	4.4	\$401,790	4.5	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	\$391,507		\$401,790		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$20,544	0.6	\$40,062	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$20,544		\$40,062		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$817,731	11.0	\$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		\$817,731		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$86,985)	(0.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$86,985)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$817,731	11.0	\$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	\$817,731		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$817,731	11.0	\$730,746	10.3	\$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	\$817,731		\$730,746		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$23,981	0.0	\$71,395	0.0	N/A		\$0	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	\$23,981		\$71,395		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	\$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

Total Funds	\$841,712	11.0	\$802,141	10.3	\$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	\$841,712		\$802,141		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$841,367	11.0	\$802,141	10.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$841,367		\$802,141		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$345	0.0	\$0	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$345		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$1,756,683	26.0	\$5,009,470	68.9	\$5,009,470	68.9	\$5,009,470	68.9
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		\$1,756,683		\$5,009,470		\$5,009,470		\$5,009,470	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	(\$30,427)	0.0	(\$8,935)	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	(\$30,427)		(\$8,935)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$1,812,053	26.0	\$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	\$1,812,053		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,781,626	26.0	\$1,747,748	26.0	\$5,009,470	68.9	\$5,009,470	68.9	\$5,009,470	68.9
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	\$1,781,626		\$1,747,748		\$5,009,470		\$5,009,470		\$5,009,470	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$609,067	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		\$609,067		N/A	
Federal Funds	\$0		\$0		N/A		\$0		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	N/A	(\$79,594)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	(\$79,594)	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$1,781,626	26.0	\$1,747,748	26.0	\$5,009,470	68.9	\$5,618,537	68.9	\$4,929,876	68.9
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	\$1,781,626		\$1,747,748		\$5,009,470		\$5,618,537		\$4,929,876	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,361,482	12.4	\$1,717,010	17.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,361,482		\$1,717,010		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$420,144	13.6	\$30,738	8.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$420,144		\$30,738		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$108,057	1.0	\$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		\$108,057		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$59,516)	(0.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$59,516)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$108,057	1.0	\$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	\$108,057		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Realignment to Actual Payroll and Benefits

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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$108,057	1.0	\$48,541	0.3	\$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	\$108,057		\$48,541		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	\$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

Total Funds	\$108,057	1.0	\$48,541	0.3	\$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	\$108,057		\$48,541		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$58,092	1.0	\$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	\$58,092		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$49,965	0.0	\$48,541	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$49,965		\$48,541		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$955,129	12.0	\$822,234	11.0	\$822,234	11.0	\$822,234	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		\$955,129		\$822,234		\$822,234		\$822,234	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$85,554)	(0.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$85,554)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$917,727	12.0	\$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	\$917,727		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$917,727	12.0	\$869,575	11.3	\$822,234	11.0	\$822,234	11.0	\$822,234	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	\$917,727		\$869,575		\$822,234		\$822,234		\$822,234	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$29,353	0.0	\$923	0.0	N/A		\$97,238	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	\$29,353		\$923		N/A		\$97,238		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	(\$311)	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		(\$311)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$947,080	12.0	\$870,498	11.3	\$822,234	11.0	\$919,472	11.0	\$821,923	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	\$947,080		\$870,498		\$822,234		\$919,472		\$821,923	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$947,080	12.3	\$752,342	9.9	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	\$947,080		\$752,342		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	(0.3)	\$118,156	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$118,156		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$14,625	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		\$14,625		\$14,625		\$14,625		\$14,625	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$14,625	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	\$14,625		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$14,625	0.0	\$14,625	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	\$14,625		\$14,625		\$14,625		\$14,625		\$14,625	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$14,625	0.0	\$14,625	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	\$14,625		\$14,625		\$14,625		\$14,625		\$14,625	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$7,817	0.0	\$14,625	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	\$7,817		\$14,625		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$6,808	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	\$6,808		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$969,754	12.0	\$836,859	11.0	\$836,859	11.0	\$836,859	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		\$969,754		\$836,859		\$836,859		\$836,859	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$85,554)	(0.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$85,554)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$932,352	12.0	\$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	\$932,352		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$932,352	12.0	\$884,200	11.3	\$836,859	11.0	\$836,859	11.0	\$836,859	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	\$932,352		\$884,200		\$836,859		\$836,859		\$836,859	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$29,353	0.0	\$923	0.0	N/A		\$97,238	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	\$29,353		\$923		N/A		\$97,238		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Total Funds	\$0	0.0	\$0	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	

Early Supplementals- Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	(\$311)	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		(\$311)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$961,705	12.0	\$885,123	11.3	\$836,859	11.0	\$934,097	11.0	\$836,548	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	\$961,705		\$885,123		\$836,859		\$934,097		\$836,548	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$954,897	12.3	\$766,967	9.9	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	\$954,897		\$766,967		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$6,808	(0.3)	\$118,156	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,808		\$118,156		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$689,205	10.0	\$609,224	9.0	\$609,224	9.0	\$609,224	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$689,205		\$609,224		\$609,224		\$609,224	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	(\$27,180)	0.0	(\$47,772)	(0.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$27,180)		(\$47,772)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$662,877	10.0	\$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	\$662,877		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$635,697	10.0	\$641,433	9.3	\$609,224	9.0	\$609,224	9.0	\$609,224	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$635,697		\$641,433		\$609,224		\$609,224		\$609,224	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$3,961	0.0	N/A		\$79,559	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		\$3,961		N/A		\$79,559		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals- Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	(\$2,138)	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		(\$2,138)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$635,697	10.0	\$645,394	9.3	\$609,224	9.0	\$688,783	9.0	\$607,086	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$635,697		\$645,394		\$609,224		\$688,783		\$607,086	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$629,902	8.8	\$625,129	7.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$629,902		\$625,129		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5,795	1.2	\$20,265	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,795		\$20,265		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$10,750	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		\$10,750		\$10,750		\$10,750		\$10,750	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$10,750	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	\$10,750		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$10,750	0.0	\$10,750	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	\$10,750		\$10,750		\$10,750		\$10,750		\$10,750	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$10,750	0.0	\$10,750	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	\$10,750		\$10,750		\$10,750		\$10,750		\$10,750	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$10,624	0.0	\$10,750	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,624		\$10,750		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$126	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	\$126		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$699,955	10.0	\$619,974	9.0	\$619,974	9.0	\$619,974	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$699,955		\$619,974		\$619,974		\$619,974	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	(\$27,180)	0.0	(\$47,772)	(0.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$27,180)		(\$47,772)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$673,627	10.0	\$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	\$673,627		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$646,447	10.0	\$652,183	9.3	\$619,974	9.0	\$619,974	9.0	\$619,974	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$646,447		\$652,183		\$619,974		\$619,974		\$619,974	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$3,961	0.0	N/A		\$79,559	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		\$3,961		N/A		\$79,559		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals- Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	(\$2,138)	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		(\$2,138)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$646,447	10.0	\$656,144	9.3	\$619,974	9.0	\$699,533	9.0	\$617,836	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$646,447		\$656,144		\$619,974		\$699,533		\$617,836	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$640,525	8.8	\$635,879	7.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$640,525		\$635,879		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$5,922	1.2	\$20,265	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,922		\$20,265		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$3,618,822	46.0	\$3,604,799	46.0	\$3,604,799	46.0	\$3,604,799	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$708,028		\$721,134		\$721,134		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$2,791,993		\$2,883,665		\$2,883,665		\$3,604,799	
Federal Funds	\$0		\$118,801		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	(\$122,676)	0.0	(\$48,681)	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	(\$122,676)		\$70,120		N/A		N/A		N/A	
Federal Funds	\$0		(\$118,801)		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$3,567,121	46.0	\$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	\$721,134		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,845,987		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,444,445	46.0	\$3,570,141	46.0	\$3,604,799	46.0	\$3,604,799	46.0	\$3,604,799	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$721,134		\$708,028		\$721,134		\$721,134		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,723,311		\$2,862,113		\$2,883,665		\$2,883,665		\$3,604,799	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$410,940	0.0	\$360,975	0.0	N/A		\$406,634	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	\$410,940		\$360,975		N/A		\$406,634		N/A	
Federal Funds	\$0		\$0		N/A		\$0		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	\$7,135	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		\$7,135	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,855,385	46.0	\$3,931,116	46.0	\$3,604,799	46.0	\$4,011,433	46.0	\$3,611,934	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$721,134		\$708,028		\$721,134		\$721,134		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,134,251		\$3,223,088		\$2,883,665		\$3,290,299		\$3,611,934	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$3,855,384	43.6	\$3,931,115	44.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$721,134		\$708,028		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,134,250		\$3,223,087		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1	2.4	\$1	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1		\$1		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$134,631	0.0	\$134,631	0.0	\$134,631	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		\$134,631		\$134,631		\$134,631		\$134,631	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$134,631	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	\$134,631		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$134,631	0.0	\$134,631	0.0	\$134,631	0.0	\$134,631	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	\$134,631		\$134,631		\$134,631		\$134,631		\$134,631	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$134,631	0.0	\$134,631	0.0	\$134,631	0.0	\$134,631	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	\$134,631		\$134,631		\$134,631		\$134,631		\$134,631	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$134,631	0.0	\$134,627	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	\$134,631		\$134,627		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$4	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$4		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$22,000	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		\$22,000		\$22,000		\$22,000		\$22,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$22,000	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	\$22,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$22,000	0.0	\$22,000	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	\$22,000		\$22,000		\$22,000		\$22,000		\$22,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$22,000	0.0	\$22,000	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	\$22,000		\$22,000		\$22,000		\$22,000		\$22,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$9,522	0.0	\$1,828	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,522		\$1,828		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$12,478	0.0	\$20,172	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	\$12,478		\$20,172		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$165,002	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		\$165,002		\$165,002		\$165,002		\$165,002	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$165,002	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	\$165,002		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$165,002	0.0	\$165,002	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	\$165,002		\$165,002		\$165,002		\$165,002		\$165,002	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$165,002	0.0	\$165,002	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	\$165,002		\$165,002		\$165,002		\$165,002		\$165,002	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$165,002	0.0	\$165,002	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	\$165,002		\$165,002		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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$230,520	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		\$230,520		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$230,520)	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		(\$230,520)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$230,520	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	\$230,520		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$230,520	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	\$230,520		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Early Supplementals-Governor's Budget Balancing Plan										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	\$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

Total Funds	\$230,520	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	\$230,520		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$230,520	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	\$230,520		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$121,000	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		\$121,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$121,000		\$121,000		\$121,000	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$4,398	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		(\$121,000)		N/A		N/A		N/A	
Federal Funds	\$0		\$125,398		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$121,000	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	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$121,000		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$121,000	0.0	\$125,398	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	\$121,000		\$125,398		\$121,000		\$121,000		\$121,000	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Additional Federal Funds										
Total Funds	\$73,797	0.0	\$73,736	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	\$73,797		\$73,736		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	\$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

Total Funds	\$194,797	0.0	\$199,134	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	\$194,797		\$199,134		\$121,000		\$121,000		\$121,000	

Expenditures

Total Funds	\$194,784	0.0	\$199,134	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	\$194,784		\$199,134		N/A		N/A		N/A	

Under/(Over) Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$13	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	\$13		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$431,076	0.0	\$447,480	0.0	\$447,480	0.0	\$447,480	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		\$431,076		\$447,480		\$447,480		\$447,480	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$474,771	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	\$474,771		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$474,771	0.0	\$431,076	0.0	\$447,480	0.0	\$447,480	0.0	\$447,480	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	\$474,771		\$431,076		\$447,480		\$447,480		\$447,480	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	\$267,540	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		\$267,540	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$474,771	0.0	\$431,076	0.0	\$447,480	0.0	\$447,480	0.0	\$715,020	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	\$474,771		\$431,076		\$447,480		\$447,480		\$715,020	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$474,771	0.0	\$379,134	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$474,771		\$379,134		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$51,942	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		\$51,942		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$4,723,051	46.0	\$4,494,912	46.0	\$4,494,912	46.0	\$4,494,912	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$708,028		\$721,134		\$721,134		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$3,896,222		\$3,652,778		\$3,652,778		\$4,373,912	
Federal Funds	\$0		\$118,801		\$121,000		\$121,000		\$121,000	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	(\$122,676)	0.0	(\$274,803)	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	(\$122,676)		(\$281,400)		N/A		N/A		N/A	
Federal Funds	\$0		\$6,597		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$4,715,045	46.0	\$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	\$721,134		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,872,911		\$0		N/A		N/A		N/A	
Federal Funds	\$121,000		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$4,592,369	46.0	\$4,448,248	46.0	\$4,494,912	46.0	\$4,494,912	46.0	\$4,494,912	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$721,134		\$708,028		\$721,134		\$721,134		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,750,235		\$3,614,822		\$3,652,778		\$3,652,778		\$4,373,912	
Federal Funds	\$121,000		\$125,398		\$121,000		\$121,000		\$121,000	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Additional Federal Funds										
Total Funds	\$73,797	0.0	\$73,736	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	\$73,797		\$73,736		N/A		N/A		N/A	

POTS Expenditures / Allocation

Total Funds	\$410,940	0.0	\$360,975	0.0	N/A		\$406,634	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	\$410,940		\$360,975		N/A		\$406,634		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	\$274,675	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		\$274,675	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$5,077,106	46.0	\$4,882,959	46.0	\$4,494,912	46.0	\$4,901,546	46.0	\$4,769,587	46.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$721,134		\$708,028		\$721,134		\$721,134		\$0	
Cash Funds Exempt / Reappropriated Funds	\$4,161,175		\$3,975,797		\$3,652,778		\$4,059,412		\$4,648,587	
Federal Funds	\$194,797		\$199,134		\$121,000		\$121,000		\$121,000	

Expenditures

Total Funds	\$5,064,614	43.6	\$4,810,840	44.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$721,134		\$708,028		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,148,696		\$3,903,678		N/A		N/A		N/A	
Federal Funds	\$194,784		\$199,134		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$12,492	2.4	\$72,119	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$12,479		\$72,119		N/A		N/A		N/A	
Federal Funds	\$13		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$1,586,122	17.0	\$7,458,522	90.6	\$7,458,522	90.6	\$7,458,522	90.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,586,122		\$7,458,522		\$7,458,522		\$7,458,522	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	(\$14,199)	0.0	(\$117,480)	(1.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$14,199)		(\$117,480)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$1,525,435	17.0	\$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	\$1,525,435		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,511,236	17.0	\$1,468,642	15.7	\$7,458,522	90.6	\$7,458,522	90.6	\$7,458,522	90.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,511,236		\$1,468,642		\$7,458,522		\$7,458,522		\$7,458,522	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$16,468	0.0	\$258,727	0.0	N/A		\$818,571	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	\$16,468		\$258,727		N/A		\$818,571		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals- Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	\$5,224	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		\$5,224	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$1,527,704	17.0	\$1,727,369	15.7	\$7,458,522	90.6	\$8,277,093	90.6	\$7,463,746	90.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$1,527,704		\$1,727,369		\$7,458,522		\$8,277,093		\$7,463,746	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,527,704	14.1	\$1,727,368	17.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,527,704		\$1,727,368		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	2.9	\$1	(1.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$16,200,371	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		\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$15,000,371		\$15,000,371		\$15,000,371		\$15,000,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$16,200,371	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	\$1,200,000		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,000,371		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$16,200,371	0.0	\$16,200,371	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	\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt / Reappropriated Funds	\$15,000,371		\$15,000,371		\$15,000,371		\$15,000,371		\$15,000,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	\$0	\$0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$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

Total Funds	\$16,200,371	0.0	\$16,200,371	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	\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt / Reappropriated Funds	\$15,000,371		\$15,000,371		\$15,000,371		\$15,000,371		\$15,000,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$15,982,026	0.0	\$16,188,346	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	\$1,200,000		\$1,200,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,782,026		\$14,988,346		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$218,345	0.0	\$12,025	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	\$218,345		\$12,025		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$25,000	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		\$25,000		\$25,000		\$25,000		\$25,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$25,000	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	\$25,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$25,000	0.0	\$25,000	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	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$25,000	0.0	\$25,000	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	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$25,000	0.0	\$25,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$25,000		\$25,000		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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$194,974	0.0	\$176,388	0.0	\$176,388	0.0	\$176,388	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		\$194,974		\$176,388		\$176,388		\$176,388	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$202,616	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	\$202,616		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$202,616	0.0	\$194,974	0.0	\$176,388	0.0	\$176,388	0.0	\$176,388	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	\$202,616		\$194,974		\$176,388		\$176,388		\$176,388	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	\$90,857	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		\$90,857	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$202,616	0.0	\$194,974	0.0	\$176,388	0.0	\$176,388	0.0	\$267,245	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	\$202,616		\$194,974		\$176,388		\$176,388		\$267,245	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$202,616	0.0	\$171,481	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	\$202,616		\$171,481		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$23,493	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		\$23,493		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$18,006,467	17.0	\$23,860,281	90.6	\$23,860,281	90.6	\$23,860,281	90.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt / Reappropriated Funds	\$0		\$16,806,467		\$22,660,281		\$22,660,281		\$22,660,281	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	(\$14,199)	0.0	(\$117,480)	(1.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$14,199)		(\$117,480)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$17,953,422	17.0	\$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	\$1,200,000		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$16,753,422		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$17,939,223	17.0	\$17,888,987	15.7	\$23,860,281	90.6	\$23,860,281	90.6	\$23,860,281	90.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt / Reappropriated Funds	\$16,739,223		\$16,688,987		\$22,660,281		\$22,660,281		\$22,660,281	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$16,468	0.0	\$258,727	0.0	N/A		\$818,571	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	\$16,468		\$258,727		N/A		\$818,571		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

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	\$96,081	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		\$96,081	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$17,955,691	17.0	\$18,147,714	15.7	\$23,860,281	90.6	\$24,678,852	90.6	\$23,956,362	90.6
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000		\$1,200,000	
Cash Funds Exempt / Reappropriated Funds	\$16,755,691		\$16,947,714		\$22,660,281		\$23,478,852		\$22,756,362	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$17,737,345	14.1	\$18,112,195	17.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,200,000		\$1,200,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$16,537,345		\$16,912,195		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$218,346	2.9	\$35,519	(1.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$218,346		\$35,519		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$2,833,464	36.3	\$42,769,790	559.4	\$42,769,790	559.4	\$42,769,790	559.4
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		\$2,833,464		\$42,769,790		\$42,769,790		\$42,769,790	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	(\$30,365)	0.0	(\$162,651)	(2.0)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$30,365)		(\$162,651)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$2,745,773	36.3	\$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	\$2,328		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,743,445		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,715,408	36.3	\$2,670,813	34.3	\$42,769,790	559.4	\$42,769,790	559.4	\$42,769,790	559.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,328		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$2,713,080		\$2,670,813		\$42,769,790		\$42,769,790		\$42,769,790	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$597,948	0.0	\$525,410	0.0	N/A		\$4,945,019	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	\$597,948		\$525,410		N/A		\$4,945,019		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	(\$17,926)	2.0
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		(\$17,926)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,313,356	36.3	\$3,196,223	34.3	\$42,769,790	559.4	\$47,714,809	559.4	\$42,751,864	561.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,328		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$3,311,028		\$3,196,223		\$42,769,790		\$47,714,809		\$42,751,864	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$3,313,355	38.6	\$3,192,690	36.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,328		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,311,027		\$3,192,690		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1	(2.3)	\$3,533	(2.0)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1		\$3,533		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$6,181,350	0.0	\$5,468,149	0.0	\$5,468,149	0.0	\$5,468,149	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,328		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt / Reappropriated Funds	\$0		\$6,179,022		\$5,465,821		\$5,465,821		\$5,465,821	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$6,181,350	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	\$6,181,350		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$6,181,350	0.0	\$6,181,350	0.0	\$5,468,149	0.0	\$5,468,149	0.0	\$5,468,149	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,328		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt / Reappropriated Funds	\$6,181,350		\$6,179,022		\$5,465,821		\$5,465,821		\$5,465,821	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	\$293,050	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		\$293,050	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$6,181,350	0.0	\$6,181,350	0.0	\$5,468,149	0.0	\$5,468,149	0.0	\$5,761,199	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,328		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt / Reappropriated Funds	\$6,181,350		\$6,179,022		\$5,465,821		\$5,465,821		\$5,758,871	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$6,174,732	0.0	\$5,853,505	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		\$2,328		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,174,732		\$5,851,177		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$6,618	0.0	\$327,845	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	\$6,618		\$327,845		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$336,034	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		\$336,034		\$336,034		\$336,034		\$336,034	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$336,034	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	\$336,034		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$336,034	0.0	\$336,034	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	\$336,034		\$336,034		\$336,034		\$336,034		\$336,034	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$336,034	0.0	\$336,034	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	\$336,034		\$336,034		\$336,034		\$336,034		\$336,034	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$336,034	0.0	\$336,035	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	\$336,034		\$336,035		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)	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)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$282,306	0.0	\$1,193,201	0.0	\$1,193,201	0.0	\$1,193,201	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		\$282,306		\$1,193,201		\$1,193,201		\$1,193,201	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$678,807	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	\$678,807		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$678,807	0.0	\$282,306	0.0	\$1,193,201	0.0	\$1,193,201	0.0	\$1,193,201	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	\$678,807		\$282,306		\$1,193,201		\$1,193,201		\$1,193,201	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	(\$96,425)	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		(\$96,425)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$678,807	0.0	\$282,306	0.0	\$1,193,201	0.0	\$1,193,201	0.0	\$1,096,776	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	\$678,807		\$282,306		\$1,193,201		\$1,193,201		\$1,096,776	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$678,807	0.0	\$248,290	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	\$678,807		\$248,290		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$34,016	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		\$34,016		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$9,633,154	36.3	\$49,767,174	559.4	\$49,767,174	559.4	\$49,767,174	559.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,328		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt / Reappropriated Funds	\$0		\$9,630,826		\$49,764,846		\$49,764,846		\$49,764,846	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	(\$30,365)	0.0	(\$162,651)	(2.0)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$30,365)		(\$162,651)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

Total Funds	\$0	0.0	\$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	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$9,941,964	36.3	\$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	\$2,328		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,939,636		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$9,911,599	36.3	\$9,470,503	34.3	\$49,767,174	559.4	\$49,767,174	559.4	\$49,767,174	559.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,328		\$2,328		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt / Reappropriated Funds	\$9,909,271		\$9,468,175		\$49,764,846		\$49,764,846		\$49,764,846	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$597,948	0.0	\$525,410	0.0	N/A		\$4,945,019	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	\$597,948		\$525,410		N/A		\$4,945,019		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	\$178,699	2.0
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		\$178,699	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$10,509,547	36.3	\$9,995,913	34.3	\$49,767,174	559.4	\$54,712,193	559.4	\$49,945,873	561.4
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,328		\$2,328		\$2,328		\$2,328		\$2,328	
Cash Funds Exempt / Reappropriated Funds	\$10,507,219		\$9,993,585		\$49,764,846		\$54,709,865		\$49,943,545	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$10,502,929	38.6	\$9,630,519	36.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,328		\$2,328		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,500,601		\$9,628,191		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$6,618	(2.3)	\$365,394	(2.0)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,618		\$365,394		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$3,096,269	35.5	\$2,817,026	32.5	\$2,817,026	32.5	\$2,817,026	32.5
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		\$3,096,269		\$2,817,026		\$2,817,026		\$2,817,026	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$177,835)	(2.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$177,835)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$2,990,203	35.5	\$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	\$2,990,203		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,990,203	35.5	\$2,918,434	33.2	\$2,817,026	32.5	\$2,817,026	32.5	\$2,817,026	32.5
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	\$2,990,203		\$2,918,434		\$2,817,026		\$2,817,026		\$2,817,026	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$706,016	0.0	\$210,589	0.0	N/A		\$287,296	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	\$706,016		\$210,589		N/A		\$287,296		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	\$9,957	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		\$9,957	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$3,696,219	35.5	\$3,129,023	33.2	\$2,817,026	32.5	\$3,104,322	32.5	\$2,826,983	32.5
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	\$3,696,219		\$3,129,023		\$2,817,026		\$3,104,322		\$2,826,983	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$3,696,218	36.9	\$3,129,023	33.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,696,218		\$3,129,023		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1	(1.4)	\$0	(0.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$364,371	0.0	\$364,371	0.0	\$364,371	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		\$364,371		\$364,371		\$364,371		\$364,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$529,371	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	\$529,371		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$529,371	0.0	\$364,371	0.0	\$364,371	0.0	\$364,371	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	\$529,371		\$364,371		\$364,371		\$364,371		\$364,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Request										
Total Funds	\$529,371	0.0	\$364,371	0.0	\$364,371	0.0	\$364,371	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	\$529,371		\$364,371		\$364,371		\$364,371		\$364,371	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$527,486	0.0	\$364,371	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	\$527,486		\$364,371		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,885	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	\$1,885		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$3,460,640	35.5	\$3,181,397	32.5	\$3,181,397	32.5	\$3,181,397	32.5
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		\$3,460,640		\$3,181,397		\$3,181,397		\$3,181,397	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$177,835)	(2.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$177,835)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"

Total Funds	\$3,519,574	35.5	\$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	\$3,519,574		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,519,574	35.5	\$3,282,805	33.2	\$3,181,397	32.5	\$3,181,397	32.5	\$3,181,397	32.5
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	\$3,519,574		\$3,282,805		\$3,181,397		\$3,181,397		\$3,181,397	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$706,016	0.0	\$210,589	0.0	N/A		\$287,296	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	\$706,016		\$210,589		N/A		\$287,296		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	\$9,957	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		\$9,957	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$4,225,590	35.5	\$3,493,394	33.2	\$3,181,397	32.5	\$3,468,693	32.5	\$3,191,354	32.5
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	\$4,225,590		\$3,493,394		\$3,181,397		\$3,468,693		\$3,191,354	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$4,223,704	36.9	\$3,493,394	33.5	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	\$4,223,704		\$3,493,394		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$1,886	(1.4)	\$0	(0.3)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,886		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(5) Office of Information Technology, (D) Statewide Information Technology Services, (11) CBMS, Program Costs- **New line item beginning FY 2010-11**

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$28,691,149	58.5	\$28,691,149	58.5	\$29,226,910	58.5
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		\$28,691,149		\$28,691,149		\$29,226,910	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-186, HB10-1299 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB08-155 "Centralize IT Management in OIT"										
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	

HB10-1384 "Eligibility for Old Age Pension"										
Total Funds	\$0	0.0	\$0	0.0	\$45,761	0.0	\$45,761	0.0	\$0	N/A
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		\$45,761		\$45,761		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Office of Information Technology, (D) Statewide Information Technology Services, (11) CBMS, Program Costs- **New line item beginning FY 2010-11**

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB10-1146 "Long Term Care Assistance"										
Total Funds	\$0	0.0	\$0	0.0	\$490,000	0.0	\$490,000	0.0	\$0	N/A
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		\$490,000		\$490,000		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$29,226,910	58.5	\$29,226,910	58.5	\$29,226,910	58.5
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		\$29,226,910		\$29,226,910		\$29,226,910	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$0	0.0	N/A		\$517,132	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		\$517,132		N/A	
Federal Funds	\$0		\$0		N/A		\$0		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	(\$5,111,554)	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		(\$5,111,554)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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(5) Office of Information Technology, (D) Statewide Information Technology Services, (11) CBMS, Program Costs- **New line item beginning FY 2010-11**

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	\$29,226,910	58.5	\$29,744,042	58.5	\$24,115,356	58.5
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		\$29,226,910		\$29,744,042		\$24,115,356	
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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$0	0.0	\$40,626,245	199.8	\$116,905,489	880.9	\$116,905,489	880.9	\$117,441,250	880.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,910,356		\$1,923,462		\$1,923,462		\$1,202,328	
Cash Funds Exempt / Reappropriated Funds	\$0		\$38,597,088		\$114,861,027		\$114,861,027		\$116,117,922	
Federal Funds	\$0		\$118,801		\$121,000		\$121,000		\$121,000	
SB 09-186, HB10-1299 (Agency Supplemental Bill)										
Total Funds	(\$239,046)	0.0	(\$1,030,432)	(8.4)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$239,046)		(\$1,037,029)		N/A		N/A		N/A	
Federal Funds	\$0		\$6,597		N/A		N/A		N/A	
SB08-155 "Centralize IT Management in OIT"										
Total Funds	\$40,900,075	199.8	\$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	\$1,923,462		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$38,855,613		\$0		N/A		N/A		N/A	
Federal Funds	\$121,000		\$0		N/A		N/A		N/A	
HB10-1384 "Eligibility for Old Age Pension"										
Total Funds	\$0	0.0	\$0	0.0	\$45,761	0.0	\$45,761	0.0	\$0	N/A
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		\$45,761		\$45,761		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB10-1146 "Long Term Care Assistance"

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	\$490,000	0.0	\$490,000	0.0	\$0	N/A
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		\$490,000		\$490,000		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$40,661,029	199.8	\$39,595,813	191.4	\$117,441,250	880.9	\$117,441,250	880.9	\$117,441,250	880.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,923,462		\$1,910,356		\$1,923,462		\$1,923,462		\$1,202,328	
Cash Funds Exempt / Reappropriated Funds	\$38,616,567		\$37,560,059		\$115,396,788		\$115,396,788		\$116,117,922	
Federal Funds	\$121,000		\$125,398		\$121,000		\$121,000		\$121,000	

POTS Expenditures / Allocation

Total Funds	\$1,784,706	0.0	\$1,431,980	0.0	N/A		\$7,804,715	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	\$1,784,706		\$1,431,980		N/A		\$7,804,715		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Additional Federal Funds

Total Funds	\$73,797	0.0	\$73,736	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	\$73,797		\$73,736		N/A		N/A		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	

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	(\$4,637,957)	2.0
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		(\$4,637,957)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$42,593,329	199.8	\$41,175,265	191.4	\$117,441,250	880.9	\$125,245,965	880.9	\$112,803,293	882.9
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,923,462		\$1,910,356		\$1,923,462		\$1,923,462		\$1,202,328	
Cash Funds Exempt / Reappropriated Funds	\$40,401,273		\$38,992,039		\$115,396,788		\$123,201,503		\$111,479,965	
Federal Funds	\$268,594		\$272,870		\$121,000		\$121,000		\$121,000	

Expenditures

Total Funds	\$41,776,462	183.1	\$40,370,734	181.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,923,462		\$1,910,356		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$39,658,216		\$38,261,244		N/A		N/A		N/A	
Federal Funds	\$194,784		\$199,134		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$816,867	16.7	\$804,531	9.5	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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds	\$743,057		\$730,795		N/A		N/A		N/A	
Federal Funds	\$73,810		\$73,736		N/A		N/A		N/A	

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(5) Office of Information Technology, Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	\$1,234,069	13.0	\$46,085,176	227.2	\$120,662,440	895.9	\$120,662,440	895.9	\$121,198,201	895.9
General Fund	\$1,234,069		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,910,356		\$1,923,462		\$1,923,462		\$1,202,328	
Cash Funds Exempt / Reappropriated Funds	\$0		\$44,056,019		\$118,617,978		\$118,617,978		\$119,874,873	
Federal Funds	\$0		\$118,801		\$121,000		\$121,000		\$121,000	
SB 09-186, HB10-1299 (Agency Supplemental Bill)										
Total Funds	(\$170,532)	0.0	(\$1,110,465)	(8.4)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,165,555)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$995,023		(\$1,117,062)		N/A		N/A		N/A	
Federal Funds	\$0		\$6,597		N/A		N/A		N/A	
SB08-155 "Centralize IT Management in OIT"										
Total Funds	\$45,397,176	214.2	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$350,000		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$1,923,462		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$43,002,714		\$0		\$0		\$0		N/A	
Federal Funds	\$121,000		\$0		\$0		\$0		N/A	
SB 08-215 "OIT Broadband Telecom Map" and SB 09-162 "OIT Broadband Inventory Accept Public Funds"										
Total Funds	\$352,537	0.1	\$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	\$352,537		\$0		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(5) Office of Information Technology, Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H.B. 10-1119 Feasibility & Requirements Study										
Total Funds	\$0	0.0	\$0	0.0	\$65,000	0.0	\$65,000	0.0	\$0	N/A
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		\$65,000		\$65,000		\$0	

HB10-1384 "Eligibility for Old Age Pension"

Total Funds	\$0	0.0	\$0	0.0	\$45,761	0.0	\$45,761	0.0	\$0	N/A
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		\$45,761		\$45,761		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB10-1146 "Long Term Care Assistance"

Total Funds	\$0	0.0	\$0	0.0	\$490,000	0.0	\$490,000	0.0	\$0	N/A
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		\$490,000		\$490,000		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$46,813,250	227.3	\$44,974,711	218.8	\$121,263,201	895.9	\$121,263,201	895.9	\$121,198,201	895.9
General Fund	\$418,514		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,275,999		\$1,910,356		\$1,923,462		\$1,923,462		\$1,202,328	
Cash Funds Exempt / Reappropriated Funds	\$43,997,737		\$42,938,957		\$119,153,739		\$119,153,739		\$119,874,873	
Federal Funds	\$121,000		\$125,398		\$186,000		\$186,000		\$121,000	

POTS Expenditures / Allocation

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(5) Office of Information Technology, Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,842,818	0.0	\$1,431,980	0.0	N/A		\$7,919,633		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	\$1,842,818		\$1,431,980		N/A		\$7,919,633		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Additional Federal Funds

Total Funds	\$73,797	0.0	\$73,736	0.0	N/A		\$0	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		\$0		N/A	
Federal Funds	\$73,797		\$73,736		N/A		\$0		N/A	

Early Supplementals-Governor's Budget Balancing Plan

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
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	

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	(\$4,620,661)	2.0
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		(\$4,620,661)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$48,729,865	227.3	\$46,480,427	218.8	\$121,263,201	895.9	\$129,182,834	895.9	\$116,577,540	897.9
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(5) Office of Information Technology, Total

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$418,514		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,275,999		\$1,910,356		\$1,923,462		\$1,923,462		\$1,202,328	
Cash Funds Exempt / Reappropriated Funds	\$45,840,555		\$44,370,937		\$119,153,739		\$127,073,372		\$115,254,212	
Federal Funds	\$194,797		\$199,134		\$186,000		\$186,000		\$121,000	

Expenditures

Total Funds	\$45,886,393	206.7	\$43,452,700	201.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$418,514		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,044,945		\$1,910,356		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$43,228,151		\$41,343,211		N/A		N/A		N/A	
Federal Funds	\$194,784		\$199,134		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$2,843,472	20.6	\$3,027,727	17.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$231,054		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,612,404		\$3,027,726		N/A		N/A		N/A	
Federal Funds	\$13		\$0		N/A		N/A		N/A	