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

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11	ĺ	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 prior Appropria	ation (Lon	ıg 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	
B 09-186,HB 10-1299 Supplem Total Funds	ental Bills (\$83,769)	0.0	\$740,516	(2.2)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$83,769)	0.0	(\$882,134	(2.3)	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/ <i>F</i>
			\$0	)	N/A N/A		N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0		\$1,630,546		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Ψυ		\$1,030,340		IN/A		IN/A		IN/A	
	\$0		(\$7,896)		\$0		\$0		N/A	
Reappropriated Funds Federal Funds	\$0		\$0	)	N/A		N/A		N/A N/A	
	•		**	1						
BB 07-239, HB 08-1375 (Long Bi	Il 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	
IB 10-1119 (Reserved Disabled	Darking Enforceme	nt)								
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	0.0	\$17,918	0.3	\$17,918	0.3	N/A	IN/A
General Fund Exempt	\$0		φυ		\$0		\$0		N/A	
Cash Funds	\$0				\$17,918		\$17,918		N/A	
Cash Funds Exempt /	ΨΟ				φ17,910		φ17,910		IN/A	
Reappropriated Funds	\$0				\$0		\$0		N/A	
Federal Funds	\$0				\$0		\$0		N/A N/A	
rederai Funds	\$0				\$0		1 \$0		IN/A	

# (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	I	FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-165 Advisory Council Per	sons with Disabilities	3							·	
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	1	\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal 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	33.4	\$2,095,694	33.1	\$2,153,347	32.1	\$2,153,347	32.1	\$2,153,347	32.7
General Fund Exempt	\$2,330,487		\$2,093,094	$\vdash$	\$2,133,347		\$2,133,347		\$2,133,347	<del>                                     </del>
Cash Funds	\$0		\$1,630,741	$\vdash$	\$17,918		\$17,918		\$17,918	<del>                                     </del>
Cash Funds Exempt /	20		\$1,030,741	$\vdash$	\$17,910		\$17,910		\$17,910	<del>                                     </del>
Reappropriated Funds	\$19,420		\$11,224	1	\$13,453	i l	\$13,453		\$13,453	1
Federal Funds	\$19,420		\$11,224	$\vdash$	\$13,433		\$13,433		\$13,433	<b></b>
OTS Expenditures / Allocation Total Funds	\$424,231	1	\$392,675		N/A	<del></del>	\$435,390		N/A	
General Fund	\$386,954		\$392,675	$\vdash$	N/A N/A		\$435,390		N/A	<del>                                     </del>
General Fund Exempt	\$300,95 <del>4</del>		\$392,075	$\vdash$	N/A N/A		\$435,390		N/A N/A	<b>—</b>
Cash Funds	\$37,277		\$0	$\vdash$	N/A N/A		\$0		N/A	<del>                                     </del>
Cash Funds Exempt /	φ31,211		ΦΟ	$\vdash$	IN/A	+-+	φυ		IV/A	<b>-</b>
Reappropriated Funds	\$0		\$0		N/A	i I	\$0		N/A	1
Federal Funds	\$0		\$0	$\vdash$	N/A N/A		\$0		N/A N/A	<del>                                     </del>
1 ederar i drids	ΨΟ		ΨΟ		IN/A		ΨΟ		IN/A	
oll-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	1	N/A	i I	N/A	ı	N/A	1
Federal Funds					,	3			1 47 1	9

1331 Supplemental 1% Pers Svc Reduction GF

11/4/2010

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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 A	•									
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 Funds General Fund General Fund Exempt	\$2,974,138 \$2,917,441 \$0	35.4	\$2,942,276 \$2,488,369 \$0	33.1	\$2,184,718 \$2,153,347 \$0	32.7	\$2,600,728 \$2,569,357 \$0	32.7	\$2,162,431 \$2,118,979 \$0	32.9
Cash Funds	\$0 \$37,277		\$442,683		\$17,918		\$17,918		\$0 \$25,456	
Cash Funds Exempt /	<b>Φ31,211</b>		\$44Z,003		\$17,310	++	φ17, <del>3</del> 10		Ψ <b>2</b> 3,430	
Reappropriated Funds	\$19,420		\$11,224		\$13,453		\$13,453		\$17,996	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
i ederar i dilus	<b>Ι</b> ΨΟ <u>Ι</u>		φυ		φυ		ΨΟ		ΨΟ	
xpenditures										
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	
Inder/(Over) Expenditures										
Total Funds	\$10,074	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
11/4/2010				•						

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

	FY 2008-09	FY 2008-09		FY 2009-10		1	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	

# (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 prior Appropri	ation (Lon	g 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	
B 09-186,HB 10-1299 Supplem										
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	
otal Appropriation			T 442 ====		1 4.5 = 5.1				1 4	
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	
otal Spending Authority / Req							T			
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	

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

**\$0** 

\$0

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11	1	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 /										

N/A

N/A

N/A

N/A

\$0

\$0

Reappropriated Funds

Federal Funds

N/A

N/A

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	1376 prior Appropr	iation (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	
otal Appropriation	T #000 000	1 001	<b>\$200.000</b>		\$000,000		<b>*</b> 000 000	0.0	<b>#</b> 000 000	0.0
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 Exampt /	\$200,000	+ +	\$200,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /			¢o.		<b>*</b>		¢o.		¢o.	
Reappropriated Funds	\$0 \$0	<del>                                     </del>	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Req	uest									
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	
				•	•			•		
xpenditures										
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 /									<u> </u>	
Reappropriated Funds	\$0	<u> </u>	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-0	FY 2008-09		)	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	

# (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
LID 00 4075 OD 00 050 LID 40	1070 : 1	e: /I	D:11)							
HB 08-1375, SB 09-259, HB 10-				05.4	#0.000.000 l	00.4	Фо ооо ооо	00.4	00.404.040	00.7
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	<b></b>
Cash Funds	\$200,000		\$200,000		\$200,000		\$200,000		\$217,918	
Cash Funds Exempt /										İ
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 Supplem				(2.2)	1				1	
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)	0.0	(\$882,134)	(=:0)	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	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•	•			•				
SB 07-239, HB 08-1375 (Long B	ill 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	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10	)	FY 2010-1	1	FY 2010-11	l	FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1119 (Reserved Disabled	Parking Enforceme	nt)							·	
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 Pers	ons with Disabilities	3								
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

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-1	1	FY 2010-1	<u> </u>	FY 2011-1:	2
	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	٨
General Fund	\$0		\$0		N/A		N/A		N/A	٨
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	٨
Cash Funds	\$0		(\$1,188,058)		N/A		N/A		N/A	٨
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	Λ.
Federal Funds	\$0		\$0		N/A		N/A		N/A	١

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

# (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reg	west									
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 /									,	1
Reappropriated Funds	\$19,420		\$11,224		\$13,453		\$13,453		\$17,996	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures		05.4	I	00.4	1	>1/A I I	21/2			
,-i-	1		T		11					
Total Funds General Fund	\$3,183,563	35.4	\$3,157,242	33.1	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
	\$2,929,357 \$0		\$2,507,869 \$0		N/A N/A		N/A N/A		N/A	
General Fund Exempt Cash Funds	\$237,276				N/A N/A		N/A		N/A N/A	
	\$231,216		\$638,149		IN/A		IV/A		IN/A	-
Cash Funds Exempt / Reappropriated Funds	\$16,930		\$11,224		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	<del></del>	N/A		N/A	
r cacrair ands	ΨΟ		ΨΟ		14/71		14//1		14/71	<u> </u>
Under/(Over) Expenditures										
Total Funds	\$10,075	0.0	\$4,534	0.0	N/A	N/A	N/A	N/A	N/A	N/
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 /			. ,		1					
Reappropriated Funds	\$2,490		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 prior Appropria	ation (Lor	ng 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	
B 09-186,HB 10-1299 Supplem	ental Bills			4-1					1		
Total Funds	\$0	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
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	
0.07.000 LID 00.407F /Long Di	:!! ^ -! -!: - ^										
B 07-239, HB 08-1375 (Long Bi Total Funds	\$900,431	0.0	T	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /	***			7.				1 1,111		,	
Reappropriated Funds	\$900,431			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
		I		* -	1	· · ·	I	<u>.</u>		<u> </u>	
otal 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	

# (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 Ac	djustments (see Rec	onciliation	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 / Req	IIAS†									
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		1					1		1	
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 /	1		1							
Reappropriated Funds	\$716		\$108,311		N/A		N/A		N/A	
Federal Funds	\$0		\$19,488		N/A		N/A		N/A	

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

08-1375, SB 09-259, HB 10-137 otal Funds General Fund	Actuals '6 prior Appropria	FTE		)	FY 2010-11		FY 2010-11		FY 2011-12	<u>′</u>
otal Funds	'6 prior Appropria		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Funds		tion (Long	ı Bill)							
Seneral Fund	\$9,492	0.0	\$28,870	0.0	\$109,747	0.0	\$109,747	0.0	\$109,747	0.0
onorar r ana	\$4,889		\$5,632		\$5,473		\$5,473		\$5,473	
Seneral 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	
ederal Funds	\$298		\$369		\$453		\$453		\$453	
09-186,HB 10-1299 Supplement	tal Bills									
otal 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	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
al Appropriation										
otal Funds	\$26,491	0.0	\$27,549	0.0	\$109,747	0.0	\$109,747	0.0	\$109,747	0.0
Seneral Fund	\$4,158		\$5,553		\$5,473		\$5,473		\$5,473	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$2,616		\$33		\$925		\$925		\$925	
ash Funds Exempt /										
Reappropriated Funds	\$19,419		\$21,594		\$102,896		\$102,896		\$102,896	
ederal Funds	\$298		\$369		\$453		\$453		\$453	

# (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	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Red</b>	quest									
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	I
Federal Funds	\$298		\$369		\$453		\$453		\$6,059	1
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	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$2,616		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										I
Reappropriated Funds	\$19,419		\$18,290		N/A		N/A		N/A	
Federal Funds	\$298		\$0		N/A		N/A		N/A	<u> </u>
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 /										İ
Reappropriated Funds	\$0		\$3,304		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$369		N/A		N/A		N/A	<u> </u>

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

	FY 2008-09	ı	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 prior Appropria	tion (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.
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	
3 09-186,HB 10-1299 Supplem							1		1	
Total Funds	\$0	0.0	(\$18,303)	0.0	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	ļ
Cash Funds Exempt /										
Reappropriated Funds	\$8,814		(\$15,758)		\$0		\$0		N/A	<u> </u>
Federal Funds	\$0		(\$1,230)		N/A		N/A		N/A	<u> </u>
D 00 1EE Statewide Information	Tachnalagy Canaa	lidation								
B 08-155 Statewide Information Total Funds	\$209,227	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	**				7.0		**		,	
Reappropriated Funds	\$209,227		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		•		<u> </u>	•	•		•	•	
otal 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
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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	ljustments (see Rec	onciliation f	or 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	i	N/A		\$40,077	
General Fund Exempt	N/A		N/A		N/A	i	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	
otal Spending Authority / Req	uest									
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	i	\$14,328		\$23,228	
Cash Funds Exempt /	·					i	·			
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	
xpenditures										
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	0.0	N/A	. 4,7 .	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 /	<del>, , , , , , , , , , , , , , , , , , , </del>		**						,	
Reappropriated Funds	\$238,830		\$246,504		N/A		N/A		N/A	
Federal Funds	\$9,507		\$0		N/A		N/A		N/A	
Inder/(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	1
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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	-1376 prior Appropria	ation (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.
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	
3 09-186,HB 10-1299 Supplen										
Total Funds	\$0	0.0	(\$11,408)	0.0	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	
3 08-155 Statewide Informatio			1		1		<u> </u>			
Total Funds	\$98,075	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$98,075		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal 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
General Fund	\$22,654		\$46,476		\$60,317		\$60,317		\$60,317	ļ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$15,092		\$261		\$10,448		\$10,448		\$10,448	Щ.
Cash Funds Exempt /										1
Reappropriated Funds	\$111,805		\$182,061		\$1,161,920		\$1,161,920		\$1,161,920	<u> </u>
Federal Funds	\$4,457		\$2,241		\$5,111		\$5,111		\$5,111	1

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	ljustments (see Rec	onciliation	for details)						•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	
otal Spending Authority / Req	uest									
Total Funds	\$154,008	0.0	\$231,039	0.0	\$1,237,796	0.0	\$1,237,796	0.0	\$1,669,448	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	
xpenditures										
Total Funds	\$154,008	0.0	\$200,106	0.0	N/A	N/A	N/A	N/A	N/A	N/
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	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$30,933	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$261		N/A	İ	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$28,431		N/A		N/A		N/A	
Federal Funds	\$0	İ	\$2,241		N/A		N/A		N/A	

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

	FY 2008-09	ı	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 08-1375, SB 09-259, HB 10-	1376 prior Appropria	tion (Lond	ı Bill)							
Total Funds	\$337,919	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$237,751		\$0		\$0	İ	\$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	
3 09-186,HB 10-1299 Supplem	nental Rille									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$36,711)	0.0	\$0	0.0	N/A	14// (	N/A	14// 1	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 /	φο,στ		Ψ		14/7	+	14// (		14/71	
Reappropriated Funds	\$33,694		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•				•		
3 08-155 Statewide Information										
Total Funds	\$429,602	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$429,602		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
tal Appropriation										
Total Funds	\$767,521	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$201,040	0.0	\$0	0.0	\$0		\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	\$3,017		\$0		\$0		\$0		\$0	
Cash Funds			Ψ		ΨΟ		ΨΟ		ΨΟ	$\vdash$
Cash Funds Cash Funds Exempt /	\$3,017									
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$551,249		\$0		\$0		\$0		\$0	

(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	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Red</b>	quest									
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	1
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	l
Federal Funds	\$12,215		\$0		\$0		\$0		\$0	
Expenditures	Φ707.504	0.01	фо. I	0.01	T N/AT	NI/AL I	NI/A I	NI/A I	N1/A	NI/A
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	<u> </u>
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 /			•							l
Reappropriated Funds	\$551,249		\$0		N/A		N/A		N/A	
Federal Funds	\$12,215		\$0		N/A		N/A		N/A	L
Under/(Over) Expenditures								1		
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	i

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

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	376 prior Appropria	ation (Lon	a 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	
B 09-186,HB 10-1299 Suppleme	ental 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	
B 08-155 Statewide Information	Technology Consc		1 40		1 00	0.0	1 00	0.0	1 1/0	<b>.</b>
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	
otal Appropriation	<b>*205.050</b>	0.01	1 60			0.01	<b>.</b>	0.0	<b>*</b>	
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		\$0 \$0		\$0 \$0	
General Fund Exempt	\$0									
Cash Funds	\$3,090		\$0	$\vdash$	\$0		\$0		\$0	
Cash Funds Exempt /	****									
Reappropriated Funds	\$223,823		\$0	<b> </b>	\$0		\$0		\$0	
Federal Funds	\$3,799		\$0		\$0		\$0		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Red</b>	quest									
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 /										1
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 /										i
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							T			
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 08-1375, SB 09-259, HB 10-1	1376 prior Appropria	ition (Long E	Bill)							
Total Funds	\$0	0.0	\$41,562	0.0	\$75,022	0.0	\$75,022	0.0	\$75,022	0
General Fund	\$0		\$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	
3 08-155 Statewide Information	Technology Consc	lidation								
Total Funds	\$44,120	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0	<u> </u>	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	+		Ψ3		40		<b>4</b> 0		,, .	
Reappropriated Funds	\$44,120		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
				-		-				
otal Appropriation Total Funds	\$44,120	0.0	\$41,562	0.0	\$75,022	0.0	\$75,022	0.0	\$75,022	
General Fund	\$44,120	0.0	\$41,362	0.0	\$75,022	0.0	\$75,022	0.0	\$75,022	_
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /	<b>⊅</b> 0		ΦU		φU		<b>Φ</b> 0		ΦU	
Reappropriated Funds	\$44.120		\$41,562		\$75,022		\$75,022		\$75,022	
Federal Funds	\$44,120 \$0		\$41,362		\$75,022		\$75,022		\$75,022	
rederal Fullus	<b>D</b>		<b>\$</b> U		ΦU		<b>\$</b> 0		<b>\$</b> U	<u> </u>
quest Year Base and Other Ad	djustments (see Red	conciliation f	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$68,817	
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	

# (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	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Red</b>	quest									
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 /										1
Reappropriated Funds	\$44,120		\$41,562		\$75,022		\$75,022		\$143,839	<u> </u>
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	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	1
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	<b></b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

# (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	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 prior Appropria	ition (Long	Bill)							
Total Funds	\$12,057	0.0	\$149,013	0.0	\$142,719	0.0	\$142,719	0.0	\$142,719	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	
B 09-186,HB 10-1299 Suppler							1	1		
Total Funds	\$0	0.0	(\$8,325)	0.0	N/A	N/A	N/A	N/A	N/A	N
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	
B 08-155 Statewide Informatio			T	1						
Total Funds	\$86,956	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$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	
otal Appropriation	***		4440.000		1 4440 = 40 1		A440 =40 I		<b>****</b>	
Total Funds	\$99,013	0.0	\$140,688	0.0	\$142,719	0.0	\$142,719	0.0	\$142,719	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	

# (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	<u>)</u>
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Adj	ustments (see Rec	onciliation	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 / Requ										
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	

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

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-1	376 prior Appropria	ation (Lon	a 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	
3 09-186,HB 10-1299 Suppleme	ental 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	
3 08-155 Statewide Information										
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	
otal Appropriation	T		1							
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	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Red</b>	quest									
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	001	\$407.266	0.01	Ν/Δ	NI/A I	N/A	N/A	NI/A	NI//
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	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	,		•	•	•	•	•		
Under/(Over) Expenditures	1									
Total Funds	\$14,288	0.0	\$33,012	0.0	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	<b></b>
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$2,680		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

# (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	·1376 prior Appropria	ation (Long I	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	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$432,500	0.0	\$432,500	0.0	\$432,500	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	
otal Spending Authority / Red										
Total Funds	\$0	0.0	\$0	0.0	\$432,500	0.0	\$432,500	0.0	\$432,500	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	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-1		FY 2011-12	2
	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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 prior Appropria	tion (Long	ı Bill)							
Total Funds	\$51,220	0.0	\$2,081,610	0.0	\$234,346	0.0	\$234,346	0.0	\$234,346	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	
3 09-186,HB 10-1299 Supplem					1					
Total Funds	\$0	0.0	(\$10,859)	0.0	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	
3 08-155 Statewide Information	Tachnalagy Canaa	lidation								
Total Funds	\$2,030,390	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	1
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	
		•		•				•		
otal Appropriation										
Total Funds	\$2,081,610	0.0	\$2,070,751	0.0	\$234,346	0.0	\$234,346	0.0	\$234,346	_
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	

(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	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	ljustments (see Rec	onciliation								
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 /										 I
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uost									
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	ı
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures										
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	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1 //2 \ T		•		•				•		
nder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14/74	N/A	14/7	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**		***		10/1		14/1		1971	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l

# (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 prior Appropria	ation (Long	Bill)							
Total Funds	\$56,037	0.0	\$56,037	0.0	\$124,362	0.0	\$124,362	0.0	\$124,362	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	
otal Appropriation										
Total Funds	\$56,037	0.0	\$56,037	0.0	\$124,362	0.0	\$124,362	0.0	\$124,362	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	
equest Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	(\$79,514)	0
General Fund	N/A		N/A		N/A		N/A		(\$62,021)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$17,493)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	<u> </u>	IV/A		IW/A	<u> </u>	IV/A	<u> </u>	ΨΟ	
otal Spending Authority / Red		0.0	¢50,007	0.0		0.0	\$404.2CQ	0.0	£44.040	
Total Funds	\$56,037	0.0	\$56,037	0.0	\$124,362	0.0	\$124,362	0.0	\$44,848	(
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 /			<u> </u>						<b>.</b>	
Reappropriated Funds	\$38,061		\$38,061		\$27,360		\$27,360		\$9,867	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

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

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 08-1375, SB 09-259, HB 10-	1376 prior Appropria	tion (Long F	Rill)							
Total Funds	\$0	0.0	\$55,634	0.0	\$83,470	0.0	\$83,470	0.0	\$83,470	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	
3 09-186,HB 10-1299 Supplem										
Total Funds	\$53,009	0.0	(\$7,887)	0.0	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	
tal Appropriation	T 450.000		A 1				400 170		400 100	т.
Total Funds	\$53,009	0.0	\$47,747	0.0	\$83,470	0.0	\$83,470	0.0	\$83,470	(
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	
quest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,749	
General Fund	N/A		N/A		N/A		N/A		\$1,475	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$76	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$89	
Federal Funds	N/A		N/A		N/A		N/A		\$109	

(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	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Red</b>	quest									
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	¢52,000	0.01	¢ 47 7 47	0.01	I NI/AI	NI/A I	NI/A I	NI/A	NI/A	NI/A
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			•	1						
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) 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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 prior Appropria	tion (Lona	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	
3 09-186,HB 10-1299 Supplem			(**************************************							
Total Funds	\$0	0.0	(\$22,925)	0.0	N/A	N/A	N/A	N/A	N/A	N/
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	
tal Ammanuistian										
otal 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	0.0	\$69,334	0.0	\$25,433	0.0	\$25,433	0.0	\$25,433	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	+0		<del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del>		+		<del>+</del> + +		40	
Reappropriated Funds	\$275,876		\$218,987		\$60,367		\$60,367		\$60,367	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	**		**				**		**	
equest Year Base and Other A	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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	

(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	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
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	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$275,876		\$218,987		\$60,367		\$60,367		\$106,818	I
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
From an eliterate		·						·		
Expenditures	T #000 400	0.01	#000 004 I	0.0	N1/A	N1/A	NI/A I	N1/A	N1/A	N1/A
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 /										I
Reappropriated Funds	\$275,876		\$218,987		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 60		to I	0.01	NI/A I	NI/A I	NI/A I	NI/A I	NI/A	NI/A
Total Funds	\$0	0.0	\$0 \$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										I
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	I

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

	FY 2008-09	)	FY 2009-10	i	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 08-1375, SB 09-259, HB 10-	1376 prior Appropria	ition (Long	Bill)							
Total Funds	\$0	0.0	\$104,277	0.0	\$104,277	0.0	\$104,277	0.0	\$104,277	0.
General Fund	\$0		\$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	
3 09-186,HB 10-1299 Supplem					1			1		
Total Funds	\$0	0.0	(\$1,363)	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$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	
3 08-155 Statewide Information			<b>#</b> 0	0.01	T #0.1	0011	¢ο. I	0.01	N1/A	
Total Funds	\$104,277	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	١
General Fund	\$0		.50		401		<b>%</b> (1)			
	ው ሳ							-	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0 \$0									
Cash Funds Cash Funds Exempt /	\$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$104,277		\$0 \$0		\$0 \$0 \$0		\$0 \$0		N/A N/A N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$104,277		\$0 \$0		\$0 \$0 \$0		\$0 \$0		N/A N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  tal Appropriation	\$104,277 \$0	0.0	\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  tal Appropriation  Total Funds	\$104,277 \$0 \$104,277	0.0	\$0 \$0 \$0 \$0 \$0 \$102,914	0.0	\$0 \$0 \$0 \$0 \$0 \$104,277	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$104,277	0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  tal Appropriation  Total Funds  General Fund	\$104,277 \$0 \$104,277 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$104,277	(
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  tal Appropriation  Total Funds  General Fund  General Fund Exempt	\$104,277 \$0 \$104,277 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$102,914 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$104,277 \$0 \$0	(
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  tal Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds	\$104,277 \$0 \$104,277 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$104,277	(
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  tal Appropriation  Total Funds  General Fund  General Fund Exempt	\$104,277 \$0 \$104,277 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$102,914 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$104,277 \$0 \$0	0

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

	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad										
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	
otal Spending Authority / Req	est									
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	
rpenditures										
Total Funds	\$104.277	0.0	\$101.735	0.0	N/A	N/A	N/A	N/A	N/A	N/
Total Funds General Fund	\$104,277 \$0	0.0	\$101,735 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund General Fund Exempt	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/
General Fund General Fund Exempt Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$104,277	0.0	\$0 \$0 \$0 \$101,735	0.0	N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A	N,
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  mder/(Over) Expenditures	\$0 \$0 \$0 \$0 \$104,277 \$0		\$0 \$0 \$0 \$101,735 \$0		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds	\$0 \$0 \$0 \$0 \$104,277 \$0	0.0	\$0 \$0 \$0 \$101,735 \$0	0.0	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund	\$0 \$0 \$0 \$104,277 \$0 \$0 \$0		\$0 \$0 \$0 \$101,735 \$0 \$1,179 \$0		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$104,277 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$101,735 \$0 \$1,179 \$0 \$0		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$104,277 \$0 \$0 \$0		\$0 \$0 \$0 \$101,735 \$0 \$1,179 \$0		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0 \$104,277 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$101,735 \$0 \$1,179 \$0 \$0 \$0		N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A N/A	N/
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$104,277 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$101,735 \$0 \$1,179 \$0 \$0		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A	

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

	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	376 prior Appropria	tion (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	
3 08-155 Statewide Information			1 401				1			
Total Funds	\$500,920	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$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	
atal Ammuamiatian										
otal 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	
	·			<u> </u>	· ·	<u> </u>		<u> </u>	·	
equest Year Base and Other Ad										
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	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Red</b>	quest									
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 /										1
Reappropriated Funds	\$500,920		\$932,941		\$954,260		\$954,260		\$1,290,813	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Expenditures										
Total Funds	\$500,920	0.0	\$808,710	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										1
Reappropriated Funds	\$500,920		\$808,710		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	1
Under/(Over) Expenditures	<u> </u>									
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	<b></b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$124,231		N/A		N/A		N/A	<b></b>
Federal Funds	\$0		\$0		N/A		N/A		N/A	<b>i</b>

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

FTE  riation (Lon 1	\$477,776 \$271,323 \$0 \$0 \$206,453 \$0 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$461,388 \$262,016 \$0 \$0 \$199,372 \$0 \$0 \$0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$461,388 \$262,016 \$0 \$0 \$199,372 \$0	0.0 0.0 0.0	\$461,388 \$262,016 \$0 \$0 \$199,372 \$0	0.0
1 0.0 1	\$477,776 \$271,323 \$0 \$0 \$206,453 \$0 \$0 \$0 \$0		\$262,016 \$0 \$0 \$199,372 \$0		\$262,016 \$0 \$0 \$199,372 \$0		\$262,016 \$0 \$0 \$199,372 \$0	
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solidation 7 0.0	\$0 \$206,453 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$199,372 \$0 \$0	0.0	\$199,372 \$0 \$0	0.0	\$0 \$199,372 \$0	
solidation 7 0.0	\$206,453 \$0 \$0 \$0 \$0 \$0	0.0	\$199,372 \$0	0.0	\$199,372 \$0	0.0	\$199,372 \$0	
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7	\$0		\$0		\$0		N/A	
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0	\$200,453		\$0		\$0		\$199,372 \$0	
	3 0.0   1   0	\$0.0 \$471,256 1 \$264,803 0 \$0 0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	3     0.0     \$471,256     0.0     \$461,388     0.0     \$461,388     0.0     \$461,388       1     \$264,803     \$262,016     \$262,016     \$262,016       0     \$0     \$0     \$0     \$0

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								•	
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 /										ł
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 /										l
Reappropriated Funds	\$0		\$12		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	L

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	-1376 prior Appropri	ation (Lon	a Rill)							
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	0.0	\$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	
B 09-186,HB 10-1299 Supplen						•				
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	
B 07-239, HB 08-1375 (Long B			1 00				1		1	
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 /			4-				<b>.</b> .			
Reappropriated Funds	\$900,431		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D. O.O. AEE Chahamida Informatio		مره نام ال								
B 08-155 Statewide Information			<b>(</b> 0	0.01		0.01		0.0	NI/A	N1//
Total Funds	\$4,359,910	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund Evernt	\$1,142,825		\$0		\$0		\$0 \$0		N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		\$0		\$0 \$0		N/A	
Cash Funds Exampt /	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	<b>#0.047.00</b>		40		00	1	40		N1/A	
Reappropriated Funds	\$3,217,085		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-09	9	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 A	Adiustments (see Re	conciliatio	n for details)							
Total Funds	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	
	•		•		•		•	<u>'</u>		
Total Spending Authority / Red	quest									
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	
E 19										
Expenditures	Φ7.044.000	0.01	<b>#0.000.500</b>	0.0	NI/A	NI/A	NI/A	NI/A	NI/A I	NI/A
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 Fugurat	\$2,664,387		\$2,761,049		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$65,166		\$2,411		N/A		N/A		N/A	
Cash Funds Exempt /	¢4.500.000		\$4.0E0.040		N1/A		N1/A		NI/A	
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

11/4/2010

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-11	<u> </u>	FY 2011-12	2
	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	

# (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 prior Appropria	tion (Lone	g 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.
General Fund	\$0		\$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	
0.00.406 UD 40.4000 Cupplem	antal Billa									
3 09-186,HB 10-1299 Supplem Total Funds	(\$1,297)	0.0	(\$83,160)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	111/7	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$1,297)		(\$83,160)		N/A		N/A		N/A	
	(ψ : ,= σ : )	<u> </u>	(400,100)	<u> </u>	, , .	<u> </u>	,,, .	<u>l</u>	. 47. 1	
3 10-180 Colo Smart Grid Task	k Force FY 10-11 Ap	pr								
Total Funds	\$0	0.0	\$0	0.0	\$20,000	0.4	\$20,000	0.4	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	
ederal Funds	\$0		\$0		\$20,000		\$20,000		N/A	
		-				-		•		
310-1333 Green Jobs Colo Tra	aining Pilot Program									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0	_	\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$100,000		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	<u>2</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB10-1349 Reenergize CO Rer	newable Elec for Parl	(S							•	
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	l
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	ĺ
Federal Funds	\$1,093,103		\$1,022,833		\$1,065,449		\$1,215,449		\$1,215,449	

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

	FY 2008-09	ı	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	iustments (see Red	onciliatio	on for details)							
Total Funds	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		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$59,240)	
otal Spending Authority / Requ										
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	
100										
xpenditures 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	20.0	\$0	20.0	N/A	14//	N/A	14// (	N/A	1 1//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ.		Ψ		1,77		1,471		. 47. 1	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$794,159		\$133,421		N/A		N/A		N/A	
	, , , , , , , , , , , , , , , , , , ,		, , , , , ,	1	<u> </u>		<u> </u>		<u> </u>	
nder/(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	

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

	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 prior Appropria	tion (Lona	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	
B 08-1387 Low Income Energy										
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	
otal Appropriation Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	+0		<del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del> <del>+</del>		<b>\$</b>		+		<b>\$</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		· ·					1			
otal Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /		İ								
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

# (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	

# (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 prior Appropria	ation (Lona	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	
otal Appropriation						•		•	•	
Total Funds	\$2,000,000	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	
otal Spending Authority / Red Total Funds	quest \$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,000,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	<del>\$2,000,000</del>		<del>+</del> •		<b>*</b>		<del>+</del> •		+0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	Ψ-	<b>I</b>	4.0		+-		4.0		<b>+</b>	
xpenditures										
Total Funds	\$2,000,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	_
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$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**

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-1		FY 2011-12	2
	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	

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

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 prior Appropria	ation (Lon	a 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	
B 09-186,HB 10-1299 Supplem										
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	
B 10-1339 Distribution of Limite Total Funds	ed Gaming 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	0.0	\$0	0.0	\$0	(0.0)	N/A	14//
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$6,874,901)		(\$6,874,901)		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		(ψο,στ +,σστ)		(ψο,οτ -ι,οοτ)		14/71	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
- Cacrair and	Ψ	l l	Ψ0	l l	Ψ σ		Ψ	L	1477	
otal 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 /			Í			İ				
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	İ	\$0		\$0	

# (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	2
	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 A	Adiustments (see Rec	onciliation	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	
otal Spending Authority / Re	anuest									
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	
	-			_						
xpenditures Total Funds	<b>\$0.400.055</b>	0.0	\$3,069,713	5.0	NI/A I	N/A	N1/A	N/A	NI/A	N1/
General Fund	\$2,198,055 \$0	0.0	\$3,069,713	5.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	N/A
	\$0		\$0		N/A	++	N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$2,198,055		\$3,069,713		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φ∠,190,000		φ3,009,713		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A N/A		N/A N/A	
reueral runus	\$0		\$0		IN/A		IN/A		IN/A	

# **Under/(Over) Expenditures**

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-11	<u> </u>	FY 2011-12	2
	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	

# (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	1376 prior Appropria	ation (Lond	r 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	
B 09-186,HB 10-1299 Supplem										
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	
otal 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	\$490,000	0.0	\$143,304	2.0	\$200,023	2.0	\$200,025	2.0	\$200,023	2.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$496,000		\$145,364		\$206,625		\$206,625		\$206,625	
Cash Funds Exempt /	ψ+30,000		ψ140,004		Ψ200,023		Ψ200,023		Ψ200,020	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
1 0 0 0 1 0 1 0 1 0 0	4.0		40		Ψ0		ų v		ΨÜ	
oll-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 /	Ť .									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	djustments (see Rec	onciliation f	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uest									
Total Funds	\$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	
xpenditures										
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	
In day!(Over) Even on distance						•		•		
Inder/(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	\$333,304	0.0	\$436,980 \$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0 \$0	<del></del>	N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$333,304		\$436,980		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φυσυ,304		<b>Ψ430,300</b>		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
reueral runus	1 90		<b>\$</b> 0		N/A		N/A		I N/A	

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

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 prior Appropria	ation (Lone	a 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	
		-						•		
B 09-186,HB 10-1299 Supplem	ental 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	
otal Appropriation	1 44 440 ===		1 40		1 401		1 401		1 40	
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	
otal Spending Authority / Req					1 4-1			1	1 4-1	
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	

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

	FY 2008-09	)	FY 2009-1	0	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	
Jnder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 prior Appropria	ation (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	
otal 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	
otal Spending Authority / Red	nuet									
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	
	. ,		, ,	•	. ,	•		•	. ,	
xpenditures	Φ0	0.0	Φ0	0.0	I NI/AI	NI/A	N1/A	NI/A	NI/A	NI/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	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	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 prior Appropri	ation (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	
otal 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	
otal Spending Authority / Red	quet									
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	
			. ,	•		•		•		
kpenditures	1		1		1					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	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	l
Federal Funds	\$9,015		\$2,098		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	0-1376 prior Appropria	ation (Lond	ı 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.
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	
B 08-1284 & SB 09-186 Supp	olemental Rills									
Total Funds	(\$1,003,412)	0.0	(\$98,958)	0.0	N/A		N/A	N/A	N/A	<u> </u>
General Fund	(\$1,000,000)	0.0	\$0	0.0	N/A		N/A	14//1	N/A	<del>-                                    </del>
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 /	(ΨΣ,110)		(ψ10,700)		14// (		14// (		14/74	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$1,297)		(\$83,160)		N/A		N/A		N/A	
	,					•			•	
3 10-180 Colo Smart Grid Tas		pr								
Total Funds	\$0	0.0	\$0	0.0	\$20,000	0.4	\$20,000	0.4	N/A	1
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$20,000		\$20,000		N/A	
2 10 1220 Distribution of Limi	itad Camina Funda									
3 10-1339 Distribution of Limi Total Funds	\$0	0.0	\$0	0.0	(\$6,874,901)	0.0	(\$6,874,901)	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0,874,901)	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 /	Φυ		Φυ		(φυ,οτ4,901)	+	(\$0,074,901)		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0	+	\$0		N/A	
Euciai Fullus	\$0		<b>\$</b> 0		<b>\$</b> 0		ΦU		IN/A	Щ.

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-1	l	FY 2011-12	2
	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 Tra	aining 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	l
Federal Funds	\$0		\$0		\$0		\$100,000		N/A	
HB10-1349 Reenergize CO Ren	ewable Flec for Parl	<b>( C</b>								
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	l
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	ĺ
Federal Funds	\$1,119,391		\$1,042,268		\$1,084,422	į į	\$1,234,422		\$1,234,422	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-11		FY 2011-12	2
	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 Ti	tle)									
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 A	Adjustments (see Red	conciliation	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 / Red	auest									
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	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010	-11	FY 2010-1	1	FY 2011-12	2
	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	L.	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	L.	N/A		N/A	
Cash Funds	\$4,360,751		\$3,362,653		N/A	L .	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A	L	N/A		N/A	
Federal Funds	\$794,159		\$133,421		N/A		N/A		N/A	

Under/(Over) Expenditures

maci/(Over) Experientares										
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	

# (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
B 08-1375, SB 09-259, HB 10-	1376 prior Appropri	ation (Long l	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	
otal 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	
otal Spending Authority / Red			40.000.001		<b>***</b>		40.000.000		40.000.001	
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	<u> </u>
Federal Funds	\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714		\$9,972,714	<u> </u>
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		* -							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1	l	FY 2011-12	2
	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	

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

8-1375, SB 09-259, HB 10-1376 prior Appropriation (Long Bill)  tal Funds \$971,012   10.0   \$971,012   10.0   \$949,098   10.0   \$949,098   10.0   \$949,098   10.0    neral Fund \$0   \$0   \$0   \$0   \$0   \$0   \$0    neral Fund Exempt \$0   \$0   \$0   \$0   \$0    sh Funds \$0   \$0   \$0   \$0   \$0    sh Funds Exempt / appropriated Funds \$0   \$0   \$0   \$0    shear Fund Exempt   \$0   \$0   \$0   \$0    sh Funds Exempt / appropriated Funds \$0   \$0   \$0    shear Fund Exempt   \$0   \$0   \$0    shear Funds Exempt / \$0   \$0   \$0    shear Funds \$0   \$0   \$0   \$0    shear Funds \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Fund \$0   \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Funds \$0   \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund \$0   \$0    shear Fund	FY 2009-10	7 2010-11 FY 2010-11 FY 2011-12	
Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second	Actuals	riated FTE Estimate FTE Request	FTE
Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second Second	Bill)		
Interal Fund   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		949,098 10.0 \$949,098 10.0 \$949,098	10.0
Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   S			
Sh Funds Exempt /	\$0	\$0 \$0 \$0	
So   So   So   So   So   So   So   So	\$0	\$0 \$0 \$0	
Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   S			
9-186,HB 10-1299 Supplemental Bills  tal Funds	\$0	\$0   \$0   \$0   \$0	
tal Funds         \$0         0.0         (\$30,100)         0.0         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A	\$971,012	349,098 \$949,098 \$949,098	
tal Funds         \$0         0.0         (\$30,100)         0.0         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A			
So			
So   So   N/A   N/A   N/A   N/A   Sh   Sh   Sh   Sh   Sh   Sh   Sh   S	( , , ,		N/A
Sh Funds   So   So   N/A   N/A   N/A   N/A   Sh Funds Exempt / Sh Funds Exempt / Sh Funds Exempt / Sh Funds   So   So   So   So   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A			
sh Funds Exempt / appropriated Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A	
Appropriated Funds   \$0	\$0	N/A N/A N/A	
Appropriation   So   So   So   So   So   So   So			
Appropriation			
tal Funds         \$971,012         10.0         \$940,912         10.0         \$949,098         10.0         \$949,098         10.0         \$949,098         10.0         \$949,098         10.0         \$949,098         10.0         \$949,098         10.0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	(\$30,100)	N/A N/A N/A	
tal Funds         \$971,012         10.0         \$940,912         10.0         \$949,098         10.0         \$949,098         10.0         \$949,098         10.0         \$949,098         10.0         \$949,098         10.0         \$949,098         10.0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0			
Some case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the case of the			
Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   Second   S			10.0
sh Funds     \$0     \$0     \$0       sh Funds Exempt /     \$0     \$0     \$0       appropriated Funds     \$0     \$0     \$0			
sh Funds Exempt / appropriated Funds \$0 \$0 \$0 \$0 \$0			
appropriated Funds \$0 \$0 \$0 \$0 \$0 \$0	\$0	\$0 \$0 \$0	
Javal Francia   6074 040     6040 040     6040 000     6040 000     6040 000	•	• • • • • • • • • • • • • • • • • • • •	
deral Funds \$971,012 \$940,912 \$949,098 \$949,098 \$949,098	\$940,912	349,098   \$949,098   \$949,098	
aerai runds   \$977,072     \$940,972     \$949,098	\$0	\$0	\$0 \$0
	for details)		
est Year Base and Other Adjustments (see Reconciliation for details)		N/A N/A N/A S1.114	0.0
uest Year Base and Other Adjustments (see Reconciliation for details) tal Funds N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A			
tal Funds N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A			
tal Funds			
tal Funds         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N	14/74	14//1	
tal Funds	NI/A	$N/\Delta$ $N/\Delta$ $N/\Delta$	
tal Funds			
tal Funds         N/A         N/A           eneral Fund         N/A         N/A           eneral Fund Exempt         N/A         N/A           sh Funds         N/A         N/A		N/A N/A	

## (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Red</b>	quest									
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
	1 \$0	0.0	¢0	0.0	NI/A	NI/A I	NI/A	NI/A	NI/A	NI/A
General Fund	\$0	0.0	\$0	0.0	N/A	1,071	N/A	, .	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•					•		•		
Under/(Over) Expenditures Total Funds	\$971,012	10.0	\$940,912	10.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$971,012	10.0	\$940,912 \$0	10.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0 \$0		N/A	++	N/A		N/A N/A	
Cash Funds Exempt /	<b>\$0</b>		Φ0		IN/A		IN/A		IN/A	<del></del>
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ĺ
Federal Funds	\$971,012		\$940,912		N/A N/A		N/A N/A		N/A N/A	<del>                                     </del>
reuerai ruiius	φ911,012		<b>⊅940,912</b>		IN/A		N/A		N/A	<u> </u>

## (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 prior Appropria	ation (Lone	a 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	
otal 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	
otal Spending Authority / Red Total Funds	quest \$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		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	***		**		7 -		7.0		**	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$18,761,187		\$18,761,187		\$18,761,187		\$18,761,187		\$18,761,187	
rederal Fullus	\$10,701,107		\$10,701,107		\$10,701,107		\$10,701,107		\$10,701,107	
xpenditures			_			•			_	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	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	

## (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	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 prior Appropria	ation (Lor	na Bi	ill)							
Total Funds	\$19,732,199	10.0	Ĭ	\$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	
B 09-186,HB 10-1299 Supplem	ental Bills										
Total Funds	\$0	0.0		(\$30,100)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			(\$30,100)		N/A		N/A		N/A	
otal Appropriation					T		T				
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	
						\$19,710,285		\$19,710,285		\$19,710,285	
equest Year Base and Other Ad			on fo		1						_
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$1,114	0.
General Fund	N/A			N/A		N/A		N/A		\$0	
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$0	
Cash Funds Exempt /		T									
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$1,114	

## (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	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
<b>Total Funds</b>	\$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 /										1
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		1		[						
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	l
Under/(Over) Expenditures					<del>,</del>					
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	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$19,732,199		\$19,702,099		N/A		N/A		N/A	<u> </u>

## (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 Appropris	ition (Lor	na 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 /		i								
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	
ID 00 4004 0 OD 00 400 O	tal Dilla									
HB 08-1284 & SB 09-186 Supple Total Funds		0.0	<b>COEO 440</b>	(2.2)	NI/A	N/A	NI/A	NI/A	NI/A	N1//
	(\$1,034,672)	0.0	\$853,449	(2.3)	N/A	N/A	N/A	N/A	N/A N/A	N/A
General Fund Fuerent	(\$1,186,737)		(\$604,851)		N/A		N/A N/A			
General Fund Exempt	\$0		\$0		N/A				N/A	
Cash Funds	\$10,057		\$1,614,243		N/A		N/A		N/A	
Cash Funds Exempt /	0440.007		(0.40.740)		Φ0		40		N1/A	
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	i	\$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	
B 10-180 Colo Smart Grid Tasl										
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	

## (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
B 10-1339 Distribution of Limi	ted 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	
B 10-1119 (Reserved Disable										
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	
B 08-165 Advisory Council Pe	ersons with Disabilities	3								
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	
NR 00 455 0:	- · · · · ·			•		•		•		
B 08-155 Statewide Informatio			Φ0	001	Φ0	0.0	Φ0	0.0	NI/A	N1/A
Total Funds	\$4,359,910	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A
General Fund Fund	\$1,142,825									
General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
Cash Funds Example /	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	¢2 047 005		<b>#</b> 0		<b>60</b>		60		N1/A	
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

11/4/2010

## (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	Ţ.
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	1	N/A	
Total Fallao	ψο,στ 1,στ 9	I	ψ11,100,12 <del>1</del>		11/73		11//		14/73	

11/4/2010

## (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	
4004.0 L (140%.0F.B.	D 0									
1331 Supplemental 1% GF Red		NI/A	NI/A	NI/A	NI/A	NI/A	(\$10.200)	0.0	NI/A	NI/
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$19,380)	0.0	N/A	N//
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 /							<b>.</b> .			
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 Total Funds	Adjustments (see Red N/A	conciliatio N/A	n for details) N/A	N/A	N/A	N/A	N/A		\$1,859,268	(0.
General Fund	N/A	19/73	N/A	11/7	N/A	IN//A	N/A		(\$122,166)	(0.
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$78,621	
Cash Funds Exempt /	IN/A		IN/A		11/73		IN/A		Ψ10,021	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,516,134	
Federal Funds	N/A		N/A		N/A		N/A		\$386,679	
i ederal i dilus	IN/A		IN/A		IN/A		IN/A		ψ300,079	
Total Spending Authority / Re	equest									
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	01.4	\$5,268,918	00.1	N/A	IN/A	N/A	IN/A	N/A	11//
General Fund	\$0,007,494		\$5,∠66,918		IN/A		N/A		IN/A	

11/4/2010

# (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	

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	

## (2) Office of the Lieutenant Governor Administration

08-1375, SB 09-259, HB 10-1	Actuals			FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
08-1375, SB 09-259, HB 10-1	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
00 1010, 02 00 200, 112 10 1	376 prior Appropria	tion (Lor	na Bill)								
otal Funds	\$314,461	3.7	<u> </u>	\$322,013	3.7	\$296,063	3.7	\$296,063	3.7	\$296,063	3
eneral Fund	\$236,923	0.0		\$244,475		\$219,433		\$219,433		\$219,433	
eneral Fund Exempt	\$0			\$0		\$0		\$0		\$0	
ash Funds	\$0	i		\$0		\$0		\$0		\$0	
ash Funds Exempt /		i		Ì		·				·	
eappropriated Funds	\$77,538			\$77,538		\$76,630		\$76,630		\$76,630	
ederal Funds	\$0			\$0		\$0		\$0		\$0	
09-186,HB 10-1299 Suppleme											<u> </u>
otal Funds	(\$6,747)	0.0		(\$23,493)	0.0	N/A	N/A	N/A	N/A	N/A	
eneral Fund	(\$6,747)			(\$22,245)		N/A		N/A		N/A	
eneral Fund Exempt	\$0			\$0		N/A		N/A		N/A	
ash Funds	\$0			\$0		N/A		N/A		N/A	
ash Funds Exempt /											
eappropriated Funds	\$0			(\$1,248)		\$0		\$0		N/A	
ederal Funds	\$0			\$0		N/A		N/A		N/A	
al Appropriation											
otal Funds	\$307,714	3.7		\$298,520	3.7	\$296,063	3.7	\$296,063	3.7	\$296,063	
eneral Fund	\$230,176			\$222,230		\$219,433		\$219,433		\$219,433	
eneral Fund Exempt	\$0			\$0		\$0		\$0		\$0	
ash Funds	\$0			\$0		\$0		\$0		\$0	
ash Funds Exempt /											
eappropriated Funds	\$77,538			\$76,290		\$76,630		\$76,630		\$76,630	
ederal Funds	\$0			\$0		\$0		\$0		\$0	

## (2) Office of the Lieutenant Governor Administration

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
331 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	
equest Year Base and Other Ac	liustments (see Rec	onciliation	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	
otal Spending Authority / Req		27	#200.250 l	27		271	¢270.045	27	\$202 F02	2.7
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 /	**		**		<b>\$70.000</b>		¢00.007		<b>677 500</b>	
Reappropriated Funds	\$0		\$0		\$76,630		\$86,267		\$77,538	
Federal Funds	\$92,538		\$92,538		\$0		\$0		\$0	
xpenditures										
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

11/4/2010

Office of the Governor

## (2) Office of the Lieutenant Governor Administration

	FY 2008-09	1	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	

## (1) Office of the Lieutenant Governor, Discretionary Fund

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 prior Appropria	tion (Lona	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	
3 09-186,HB 10-1299 Supplem		1	(00.000)				1			
Total Funds	(\$125)	0.0	(\$2,000)	0.0	N/A	N/A	N/A	N/A	N/A	N/
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	
otal 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	
		•		•		•				
equest Year Base and Other Ad	djustments (see Red	onciliation								
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	

## (1) Office of the Lieutenant Governor, Discretionary Fund

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								•	
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	İ
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	
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	L
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

## (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
				HB 08-137	75, SB 09-259, HB 10	0-1376 prio	r Appropriation (Lo	ng Bill)	•	
3 08-1375, SB 09-259, HB 10-	1376 prior Appropria	tion (Long E	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	
3 09-186,HB 10-1299 Supplem										
Total Funds	(\$2,499)	0.0	(\$20,573)	0.0	N/A	N/A	N/A	N/A	N/A	Ν
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	
otal Appropriation					-	-				
Total Funds	\$98,968	2.3	\$78,395	2.3	\$77,883	2.3	\$77,883	2.3	\$77,883	2.
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	
31 Supplemental 1% Pers Svo										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$674)	0.0	N/A	١
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	

FTE

Appropriated

Actuals

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

Actuals

equest Year Base and Other Adju										
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	
otal Spending Authority / Requ	est									
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	
rpenditures Total Funds	\$98,968	0.0	\$75,353	0.0	N/A	N/A	N/A	N/A	N/A	N/
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	
nder/(Over) Expenditures	-		-							
Total Funds	\$0	0.0	\$3,042	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$1,824	0.0	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 /	<del> </del>		Ţ:, <b>210</b>		1471		1471		147.1	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 prior Appropria	ation (Lond	a 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	
B 09-186,HB 10-1299 Supplem										
Total Funds	(\$9,371)	0.0	(\$46,066)	0.0	N/A	N/A	N/A	N/A	N/A	N/
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	
otal 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	0.0	\$302,282	0.0	\$298,896	0.0	\$298,896	0.0	\$298,896	0.0
General Fund Exempt	\$332,319		\$302,282		\$290,090		\$290,090		\$290,090	
Cash Funds	\$1,500		\$1,218		\$1,295		\$1,295		\$1,295	
Cash Funds Exempt /	ψ1,300		ψ1,210		Ψ1,233		Ψ1,233		Ψ1,233	
Reappropriated Funds	\$77,538		\$76,290		\$76,630		\$76,630		\$76,630	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
- Cuciui i unuo	Ψ		Ψ		ΨΟ	<u> </u>	Ψ		Ψ	
OTS 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 /	Ť .						,		·	
Reappropriated Funds	\$0		\$0		N/A		\$9,637		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
oll-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	
331 Supplemental 1% Pers Sv					TT					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,649)	0.0	N/A	1
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	
equest Year Base and Other A	Adjustments (see Red									
Total Funds	\$15,000	N/A	\$16,248	N/A	N/A	N/A	\$0	N/A	(\$3,364)	
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	
otal Spending Authority / Re										
Total Funds	\$485,250	6.0	\$449,626	6.0	\$376,821	6.0	\$453,648	6.0	\$373,457	
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	

\$0

\$92,538

Expenditures

11/4/2010

Federal Funds

\$92,538

Office of the Governor

\$0

\$0

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

FY 2008-09	)	FY 2009-10	)	FY 2010-11	1	FY 2010-11		FY 2011-12	2
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
\$481,447	6.0	\$441,424	6.0	N/A	N/A	N/A	N/A	N/A	N/A
\$391,212		\$354,015		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$1,500		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$88,735		\$87,409		N/A		N/A		N/A	
	Actuals \$481,447 \$391,212 \$0 \$1,500	Actuals FTE \$481,447 6.0 \$391,212 \$0 \$1,500	Actuals FTE Actuals  \$481,447 6.0 \$441,424  \$391,212 \$354,015  \$0 \$0  \$1,500 \$0  \$0  \$0 \$0	Actuals FTE Actuals FTE  \$481,447 6.0 \$441,424 6.0  \$391,212 \$354,015  \$0 \$0  \$1,500 \$0  \$0 \$0	Actuals         FTE         Actuals         FTE         Appropriated           \$481,447         6.0         \$441,424         6.0         N/A           \$391,212         \$354,015         N/A           \$0         \$0         N/A           \$1,500         \$0         N/A           \$0         \$0         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE           \$481,447         6.0         \$441,424         6.0         N/A         N/A           \$391,212         \$354,015         N/A           \$0         \$0         N/A           \$1,500         \$0         N/A           \$0         \$0         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           \$481,447         6.0         \$441,424         6.0         N/A         N/A         N/A           \$391,212         \$354,015         N/A         N/A         N/A           \$0         \$0         N/A         N/A           \$1,500         \$0         N/A         N/A           \$0         \$0         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           \$481,447         6.0         \$441,424         6.0         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A <t< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           \$481,447         6.0         \$441,424         6.0         N/A         N/A         N/A         N/A         N/A           \$391,212         \$354,015         N/A         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A         N/A           \$1,500         \$0         N/A         N/A         N/A         N/A         N/A</td></t<>	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           \$481,447         6.0         \$441,424         6.0         N/A         N/A         N/A         N/A         N/A           \$391,212         \$354,015         N/A         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A         N/A           \$1,500         \$0         N/A         N/A         N/A         N/A         N/A

**Under/(Over) Expenditures** 

macin(Over) Experientares										
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	

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

08-1375, SB 09-259, HB 10- <sup>2</sup>				FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
08-1375 SR 00-250 HR 10-4	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
	1376 prior Appropria	ition (Lo	na Bill	)							
otal Funds	\$1,373,899	19.5	<u> </u>	\$1,439,973	19.5	\$1,409,041	19.5	\$1,409,041	19.5	\$1,409,041	19
eneral Fund	\$0			\$0		\$0		\$0		\$0	
eneral Fund Exempt	\$0			\$0		\$0		\$0		\$0	
ash Funds	\$0			\$0		\$0		\$0		\$0	
ash Funds Exempt /	·			·						·	
eappropriated Funds	\$1,373,899	19.5		\$1,439,973	19.5	\$1,409,041		\$1,409,041		\$1,409,041	
ederal Funds	\$0			\$0		\$0		\$0		\$0	
09-186,HB 10-1299 Supplem	ental Bills										l
otal Funds	\$0	0.0		\$219,888	0.0	N/A	N/A	N/A	N/A	N/A	
eneral Fund	\$0			\$0		N/A		N/A		N/A	
eneral Fund Exempt	\$0			\$0		N/A		N/A		N/A	
ash Funds	\$0			\$442,320		N/A		N/A		N/A	
ash Funds Exempt /											
eappropriated Funds	\$0			(\$222,432)		\$0		\$0		N/A	
ederal Funds	\$0			\$0		N/A		N/A		N/A	
al Appropriation	<b>\$4.070.000</b>	40.5		<b>*</b> 4 <b>050 004</b>	40.5	1 64 400 044 1	40.5	<b>**</b> 100 011	40.5	<b>**</b> 400 044	
otal Funds	\$1,373,899	19.5		\$1,659,861	19.5	\$1,409,041	19.5	\$1,409,041	19.5	\$1,409,041	1
eneral Fund	\$0			\$0		\$0		\$0		\$0	
eneral Fund Exempt	\$0			\$0		\$0		\$0		\$0	
ash Funds	\$0			\$442,320		\$0		\$0		\$0	
ash Funds Exempt /											
eappropriated Funds	\$1,373,899			\$1,217,541		\$1,409,041		\$1,409,041		\$1,409,041	
ederal Funds	\$0			\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	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 A	Adjustments (see Red	conciliation	n for details)							
Total Funds	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		\$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		(\$333)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re										
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**

11/4/2010

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

	FY 2008-09		FY 2009-10	)	FY 2010-1	1	FY 2010-11	<u> </u>	FY 2011-12	2
	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	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 prior Appropria	ition (Long	Bill)							
Total Funds	\$51,724	0.0	\$50,944	0.0	\$75,944	0.0	\$75,944	0.0	\$75,944	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	
3 09-186,HB 10-1299 Suppler										
Total Funds	(\$685)	0.0	\$18,700	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
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	
otal Appropriation					1 4== 0441		<b>A==</b> 0.44	2211	<b>^</b>	
Total Funds	\$51,039	0.0	\$69,644	0.0	\$75,944	0.0	\$75,944	0.0	\$75,944	(
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	
equest Year Base and Other A					1				(4	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$25,000)	(
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	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Re</b>	quest									
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	¢54,020	0.0	¢60,644	0.01	Λι/ΔΙ	NI/A I	N1/A I	NI/A	ΝΙ/Λ	I NI/
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	
He don'/Over) Evenes ditures					-					
Under/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A	14/7	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>+</b>		ΨΟ		N/A		14/74		14/7	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A	+ +	N/A		N/A	

## (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 prior Appropriat	on (Lona E	Bill)							
Total Funds	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.
General Fund	\$0		\$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	
D 00 4004 0 0D 00 400 0	tal Dilla									
B 08-1284 & SB 09-186 Supple Total Funds	emental Bills \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	0.0		N/A	N/A N/A	N/A		IN.
General Fund Exempt	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	ΨΟ		ΦΟ	-	IN/A		IN/A		IV/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A N/A	
T Cacrai i anas	ΨΟ		ΨΟ		14/71		14/71		14/71	
B 07-239, HB 08-1375 (Long B	Bill Add-ons)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation				T						
Total Funds	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					<u> </u>		<b>.</b>			
Reappropriated Funds	\$16,362		\$16,362		\$16,362		\$16,362		\$16,362	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Request Year Base and Other Adjustments (see Reconciliation for details)		FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Total Funds		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	Request Year Base and Other Ad	justments (see Rec	onciliation	for details)							
General Fund Exempt	Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	Cash Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	Cash Funds Exempt /										
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   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   \$16,362   0.0   0.0   \$16,362   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0	Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Total Funds	Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Funds	Total Spending Authority / Regi	uest									
General Fund   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$			0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0	\$16,362	0.0
Cash Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	General Fund										
Cash Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds		\$0				\$0		\$0		\$0	
Expenditures	Cash Funds Exempt /										
Expenditures	Reappropriated Funds	\$16,362		\$16,362		\$16,362		\$16,362		\$16,362	
Total Funds	Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	-		•		•		•				
General Fund	Expenditures										
General Fund Exempt   \$0	Total Funds	\$6,007	0.0	\$15,853	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$6,007         \$15,853         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/	General Fund					N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds         \$6,007         \$15,853         N/A         N/A         N/A         N/A           Federal Funds         \$0         \$0         N/A         N/A         N/A         N/A           Under/(Over) Expenditures           Total Funds         \$10,355         0.0         \$509         0.0         N/A         N/A         N/A         N/A           General Fund         \$0         \$0         N/A         N/A         N/A         N/A           General Fund Exempt         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Reappropriated Funds         \$10,355         \$509         N/A         N/A         N/A         N/A	General Fund Exempt					N/A		N/A		N/A	
Reappropriated Funds   \$6,007   \$15,853   N/A   N/A   N/A   N/A     Federal Funds   \$0   \$0   N/A   N/A   N/A     Federal Funds   \$0   \$0   N/A   N/A   N/A	Cash Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	Cash Funds Exempt /										
Under/(Over) Expenditures           Total Funds         \$10,355         0.0         \$509         0.0         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A<	Reappropriated Funds	\$6,007		\$15,853		N/A					
Total Funds         \$10,355         0.0         \$509         0.0         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A	Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds         \$10,355         0.0         \$509         0.0         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A	Under/(Over) Expenditures										
General Fund         \$0         \$0         N/A         N/A         N/A           General Fund Exempt         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$10,355         \$509         N/A         N/A         N/A         N/A		\$10.355	0.0	\$509	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           Cash Funds         \$0         \$0         N/A         N/A         N/A         N/A           Cash Funds Exempt / Reappropriated Funds         \$10,355         \$509         N/A         N/A         N/A         N/A											1471
Cash Funds         \$0         \$0         N/A         N/A         N/A           Cash Funds Exempt /         Reappropriated Funds         \$10,355         \$509         N/A         N/A         N/A											
Cash Funds Exempt /         \$10,355         \$509         N/A         N/A         N/A											
Reappropriated Funds \$10,355 \$509 N/A N/A N/A		70		70		1 2 2 2		1 471		137	
	-	\$10,355		\$509		N/A		N/A		N/A	
rederal runds	Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (3) Office of State Planning and Budgeting, Total

	FY 2008-09		FY 2009-10	)	FY 2010-11	l	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	.259 prior Appropriati	on (Long F	Rill)							
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.
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	
B 09-186,HB 10-1299 Supplen		0.0	<b>#200 F00</b>	2.0	1 1/0	N1/A	1 1/41	11/A I	1	
Total Funds	(\$685)	0.0	\$238,588	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$473,770		N/A		N/A		N/A	
Cash Funds Exempt /	(#00F)		(\$005.400)		Φ0		Φ0		N1/A	
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 E	Rill Add-one)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal 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.
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 /									1	
Reappropriated Funds	\$1,441,300		\$1,272,097		\$1,476,347		\$1,476,347		\$1,476,347	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FTE

Appropriated

FTE

Estimate

FY 2009-10

Actuals

## (3) Office of State Planning and Budgeting, Total

FY 2008-09

Actuals

OTS 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	
ederal Funds	\$0		\$0		N/A		\$0		\$0	
quest Year Base and Other Ad	djustments (see Red	onciliation	on 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)	
	N/A		N/A		N/A		N/A		\$0	
tal Spending Authority / Req	quest \$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
tal Spending Authority / Req Fotal Funds General Fund	quest \$1,628,532 \$0	19.5	\$1,605,614 \$0	19.5	\$1,501,347 \$25,000	19.5	\$1,655,146 \$25,000	19.5	\$1,476,014 \$0	19.5
tal Spending Authority / Req Fotal Funds General Fund General Fund Exempt	quest \$1,628,532 \$0 \$0	19.5	\$1,605,614 \$0 \$0	19.5	\$1,501,347 \$25,000 \$0	19.5	\$1,655,146 \$25,000 \$0	19.5	\$1,476,014 \$0 \$0	19.5
tal Spending Authority / Req Fotal Funds General Fund General Fund Exempt Cash Funds	quest \$1,628,532 \$0	19.5	\$1,605,614 \$0	19.5	\$1,501,347 \$25,000	19.5	\$1,655,146 \$25,000	19.5	\$1,476,014 \$0	19.5
tal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$1,628,532 \$0 \$0 \$0	19.5	\$1,605,614 \$0 \$0 \$111,251	19.5	\$1,501,347 \$25,000 \$0 \$0	19.5	\$1,655,146 \$25,000 \$0 \$0	19.5	\$1,476,014 \$0 \$0 \$0	19.5
tal Spending Authority / Req Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$1,628,532 \$0 \$0 \$0 \$1,628,532	19.5	\$1,605,614 \$0 \$0 \$111,251 \$1,494,363	19.5	\$1,501,347 \$25,000 \$0 \$0 \$1,476,347	19.5	\$1,655,146 \$25,000 \$0 \$0 \$1,630,146	19.5	\$1,476,014 \$0 \$0 \$0 \$0 \$1,476,014	19.5
tal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$1,628,532 \$0 \$0 \$0	19.5	\$1,605,614 \$0 \$0 \$111,251	19.5	\$1,501,347 \$25,000 \$0 \$0	19.5	\$1,655,146 \$25,000 \$0 \$0	19.5	\$1,476,014 \$0 \$0 \$0	19.5
tal Spending Authority / Req Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$1,628,532 \$0 \$0 \$0 \$1,628,532	19.5	\$1,605,614 \$0 \$0 \$111,251 \$1,494,363	19.5	\$1,501,347 \$25,000 \$0 \$0 \$1,476,347	19.5	\$1,655,146 \$25,000 \$0 \$0 \$1,630,146	19.5	\$1,476,014 \$0 \$0 \$0 \$0 \$1,476,014	19.5
tal Spending Authority / Req Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$1,628,532 \$0 \$0 \$0 \$1,628,532	19.5	\$1,605,614 \$0 \$0 \$111,251 \$1,494,363	19.5	\$1,501,347 \$25,000 \$0 \$0 \$1,476,347	19.5	\$1,655,146 \$25,000 \$0 \$0 \$1,630,146	19.5	\$1,476,014 \$0 \$0 \$0 \$0 \$1,476,014	
tal Spending Authority / Req Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$1,628,532 \$0 \$0 \$0 \$1,628,532 \$0		\$1,605,614 \$0 \$0 \$111,251 \$1,494,363 \$0		\$1,501,347 \$25,000 \$0 \$0 \$1,476,347 \$0		\$1,655,146 \$25,000 \$0 \$0 \$1,630,146 \$0		\$1,476,014 \$0 \$0 \$0 \$0 \$1,476,014	
tal Spending Authority / Req Fotal Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds	\$1,628,532 \$0 \$0 \$0 \$1,628,532 \$0 \$1,616,822 \$0 \$0		\$1,605,614 \$0 \$0 \$111,251 \$1,494,363 \$0 \$1,605,105		\$1,501,347 \$25,000 \$0 \$0 \$1,476,347 \$0		\$1,655,146 \$25,000 \$0 \$0 \$1,630,146 \$0		\$1,476,014 \$0 \$0 \$0 \$0 \$1,476,014 \$0	
tal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds General Fund General Fund Exempt Cash Funds	\$1,628,532 \$0 \$0 \$0 \$1,628,532 \$0 \$1,616,822 \$0		\$1,605,614 \$0 \$0 \$111,251 \$1,494,363 \$0 \$1,605,105 \$0		\$1,501,347 \$25,000 \$0 \$0 \$1,476,347 \$0		\$1,655,146 \$25,000 \$0 \$0 \$1,630,146 \$0		\$1,476,014 \$0 \$0 \$0 \$0 \$1,476,014 \$0	
tal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds General Fund General Fund Exempt	\$1,628,532 \$0 \$0 \$0 \$1,628,532 \$0 \$1,616,822 \$0 \$0		\$1,605,614 \$0 \$0 \$111,251 \$1,494,363 \$0 \$1,605,105 \$0 \$0		\$1,501,347 \$25,000 \$0 \$0 \$1,476,347 \$0 N/A N/A		\$1,655,146 \$25,000 \$0 \$0 \$1,630,146 \$0 N/A N/A		\$1,476,014 \$0 \$0 \$0 \$0 \$1,476,014 \$0 N/A N/A	
tal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds General Fund General Fund Exempt Cash Funds	\$1,628,532 \$0 \$0 \$0 \$1,628,532 \$0 \$1,616,822 \$0 \$0		\$1,605,614 \$0 \$0 \$111,251 \$1,494,363 \$0 \$1,605,105 \$0 \$0		\$1,501,347 \$25,000 \$0 \$0 \$1,476,347 \$0 N/A N/A		\$1,655,146 \$25,000 \$0 \$0 \$1,630,146 \$0 N/A N/A		\$1,476,014 \$0 \$0 \$0 \$0 \$1,476,014 \$0 N/A N/A	19.5

## **Under/(Over) Expenditures**

11/4/2010

Office of the Governor

Request

## (3) Office of State Planning and Budgeting, Total

	FY 2008-09		FY 2009-10	)	FY 2010-1	1	FY 2010-11		FY 2011-12	2
	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	

•	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375,SB 09-259, HB10-1	376 Prior Year Appr	onriation (L	ona 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	0.0	\$556,616	0.0	\$546,091	0.0	\$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	
				•		-				
B 09-186, HB 10-1299 (Agenc	y 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	
otal 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	
				•		-				
OTS 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	

	FY 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 Ad										
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)	<u> </u>
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	l
Cash Funds	N/A		N/A		N/A		\$0		\$0	l
Cash Funds Exempt /										I
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	<u> </u>
Federal Funds	N/A		N/A		N/A		\$0		\$0	
otal Spending Authority / Requ	uest									
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	l
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$2,472		\$2,472		\$2,472		\$2,472	1
Cash Funds Exempt /										1
Reappropriated Funds	\$14,789									
Reappropriated Funds /										1
HUTF			\$45,829		\$45,829		\$45,829		\$45,829	I
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	I
Federal Funds	\$0				N/A		N/A		N/A	1
		•		•						
Jnder/(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	I
			7 -						N/A	

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Office of the Governor

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375,SB 09-259, HB10-13	76 Prior Year Appro	priation (Le	ong 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	
2 00 400 LID 40 4000 /A	O alama antal Dill)									
3 09-186, HB 10-1299 (Agency Total Funds	Supplemental Bill)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A	14// (	N/A	14// (	N/A	1 4/7
General Fund Exempt	\$0	<del>- +</del>	\$0	-+	N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ .		ΨΟ		14/7		14/71		14/71	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			* - 1		, · .	<u> </u>	·	L L	· .	
otal 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	
	<i>i</i>									
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
=	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Reappropriated Funds Federal Funds	\$0	onciliation	\$0							
Reappropriated Funds Federal Funds equest Year Base and Other Ad	\$0 ljustments (see Rec		for details)	N/A	\$0	N/A	\$0	NI/A	\$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds	justments (see Rec	onciliation N/A	for details)	N/A	\$0 N/A	N/A	<b>\$0</b>	N/A	<b>\$0</b>	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds General Fund	ljustments (see Rec N/A N/A		for details)  N/A  N/A	N/A	N/A N/A	N/A	\$0 \$0 \$0	N/A	\$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds General Fund General Fund Exempt	ljustments (see Rec N/A N/A N/A		for details)  N/A  N/A  N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds	ljustments (see Rec N/A N/A		for details)  N/A  N/A	N/A	N/A N/A	N/A	\$0 \$0 \$0	N/A	\$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds General Fund General Fund Exempt	ljustments (see Rec N/A N/A N/A		for details)  N/A  N/A  N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0	0.0

	FY 2008-09		FY 2009-1	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
<del>-</del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
tal Spending Authority / Requ	est								·		
Total Funds	\$13,894	0.0	\$13,894	0.0	\$15,161	0.0	\$15,161	0.0	\$15,161	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 /											
					<b>^</b> 0		\$0		\$0		
Reappropriated Funds	\$0		\$0		\$0		ΨU		ΨΟ		
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0		\$0		
Reappropriated Funds Federal Funds penditures	\$0	0.0	\$0		\$0	N/A	\$0	N/A	\$0	N/	
Reappropriated Funds Federal Funds  penditures Total Funds	<b>\$0</b> \$3,375	0.0	<b>\$0</b> \$13,447	0.0	\$0 N/A	N/A	\$0 N/A	N/A	<b>\$0</b> N/A	N/	
Reappropriated Funds Federal Funds  penditures Fotal Funds General Fund	\$0 \$3,375 \$3,375	0.0	\$0		\$0	N/A	\$0	N/A	\$0	N/	
Reappropriated Funds Federal Funds  penditures Total Funds	<b>\$0</b> \$3,375	0.0	\$13,447 \$13,447		\$0 N/A N/A	N/A	\$0 N/A N/A	N/A	\$0 N/A N/A	N/	
Reappropriated Funds Federal Funds  penditures Total Funds General Fund General Fund Exempt	\$3,375 \$3,375 \$0	0.0	\$13,447 \$13,447 \$13,447 \$0		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/	
Reappropriated Funds Federal Funds  penditures Total Funds General Fund General Fund Exempt Cash Funds	\$3,375 \$3,375 \$0	0.0	\$13,447 \$13,447 \$13,447 \$0		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/	

0.0

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

\$447

\$447

\$0

\$0

\$0

\$0

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Total Funds

Cash Funds

**Federal Funds** 

General Fund

General Fund Exempt

Cash Funds Exempt / Reappropriated Funds

(4) Economic Development Programs; Vehicle Lease

\$10,519

\$10,519

\$0

\$0

\$0

\$0

0.0

N/A

N/A

N/A

N/A

N/A

N/A

N/A

	FY 2008-0		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>?</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375,SB 09-259, HB10-1	1376 Prior Year Appı	opriation (l	_ong 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	1
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	l
ND 00 400 LID 40 4000 /A	O									
B 09-186, HB 10-1299 (Agenc Total Funds	sy Supplemental Bill) \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	1 1//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		14/74		11/71		11/71	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	**		**							
B 07-239, HB 08-1375 (Long E										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	1
(Special Bill Short Title)	1 00		1 00	0.01	Φο.Ι	0011	Φ0	0011	N1/A	<b>N</b> 1/
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N//
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /					<u> </u>		<u>.</u> .			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	-
Federal Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>

	FY 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	
otal 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	
otal Spending Authority / Rec	quest									
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	
	•									
xpenditures										
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 /	İ		·							
Casii i anas Excinpt/										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

(4) Economic Development Programs; Leased Space

	FY 2008-	09	FY 2009-10	0	FY 2010-11		FY 2010-1		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$(	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		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	)	\$0		N/A		N/A		N/A	
Federal Funds	\$0	)	\$0		N/A		N/A		N/A	

-	FY 2008-0		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375,SB 09-259, HB10-1	376 Prior Year App	ropriation (I	ong 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	0.0	\$0	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	
B 09-186, HB 10-1299 (Agency			-							
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	
otal Appropriation	1 4-				1 4		<b>*</b> • • • • • • • • • • • • • • • • • • •			
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	
OTS Expenditures / Allocation	1						<u> </u>			1
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	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331 Supplemental 1% Pers Sv	c 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 A	Adiustments (see Rec	conciliation	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	
	quest						. ,		. ,	
	quest \$0	0.0	\$0	0.0	\$1,554,009	17.6	\$1,535,627	17.6	\$2,029,606	17.6
otal Spending Authority / Re	quest \$0	0.0	\$0   \$0	0.0		17.6	. ,	17.6	. ,	17.6
otal Spending Authority / Re Total Funds	quest \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$1,554,009 \$1,484,059 \$0	17.6	\$1,535,627 \$1,465,677 \$0	17.6	\$2,029,606 \$1,446,521 \$0	17.6
Total Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds	quest \$0	0.0	\$0   \$0	0.0	\$1,554,009 \$1,484,059	17.6	\$1,535,627 \$1,465,677	17.6	\$2,029,606 \$1,446,521	17.6
Total Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	quest \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$1,554,009 \$1,484,059 \$0 \$69,950	17.6	\$1,535,627 \$1,465,677 \$0 \$69,950	17.6	\$2,029,606 \$1,446,521 \$0	17.6
Total Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds	quest \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$1,554,009 \$1,484,059 \$0 \$69,950	17.6	\$1,535,627 \$1,465,677 \$0 \$69,950	17.6	\$2,029,606 \$1,446,521 \$0	17.6
Total Spending Authority / Red Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	quest \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$1,554,009 \$1,484,059 \$0 \$69,950	17.6	\$1,535,627 \$1,465,677 \$0 \$69,950	17.6	\$2,029,606 \$1,446,521 \$0 \$219,950	17.6
Total Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	quest \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$1,554,009 \$1,484,059 \$0 \$69,950	17.6	\$1,535,627 \$1,465,677 \$0 \$69,950	17.6	\$2,029,606 \$1,446,521 \$0 \$219,950	17.6
Total Spending Authority / Record Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	quest \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$1,554,009 \$1,484,059 \$0 \$69,950 \$0 \$0		\$1,535,627 \$1,465,677 \$0 \$69,950 \$0		\$2,029,606 \$1,446,521 \$0 \$219,950 \$0 \$363,135	
Total Spending Authority / Record Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Expenditures Total Funds	quest \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	6.0	\$1,554,009 \$1,484,059 \$0 \$69,950 \$0 \$0	17.6 N/A	\$1,535,627 \$1,465,677 \$0 \$69,950 \$0 \$0	17.6	\$2,029,606 \$1,446,521 \$0 \$219,950 \$0 \$363,135	17.6
Total Spending Authority / Record Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Expenditures Total Funds General Fund	quest \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,554,009 \$1,484,059 \$0 \$69,950 \$0 \$0		\$1,535,627 \$1,465,677 \$0 \$69,950 \$0 \$0		\$2,029,606 \$1,446,521 \$0 \$219,950 \$0 \$363,135	
Total Spending Authority / Record Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Expenditures Total Funds General Fund General Fund Exempt	quest \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,554,009 \$1,484,059 \$0 \$69,950 \$0 \$0 N/A N/A		\$1,535,627 \$1,465,677 \$0 \$69,950 \$0 \$0 N/A N/A		\$2,029,606 \$1,446,521 \$0 \$219,950 \$0 \$363,135 N/A N/A	
Total Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Expenditures Total Funds General Fund General Fund Exempt Cash Funds	quest \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,554,009 \$1,484,059 \$0 \$69,950 \$0 \$0		\$1,535,627 \$1,465,677 \$0 \$69,950 \$0 \$0		\$2,029,606 \$1,446,521 \$0 \$219,950 \$0 \$363,135	
Total Spending Authority / Record Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Expenditures Total Funds General Fund General Fund Exempt	quest \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$1,554,009 \$1,484,059 \$0 \$69,950 \$0 \$0 N/A N/A		\$1,535,627 \$1,465,677 \$0 \$69,950 \$0 \$0 N/A N/A		\$2,029,606 \$1,446,521 \$0 \$219,950 \$0 \$363,135 N/A N/A	

#### (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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$(	0.0	\$0	6.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$(	)	\$0		N/A		N/A		N/A	
General Fund Exempt	\$(	)	\$0		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	\$(		\$0		N/A		N/A		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375,SB 09-259, HB10-1	376 Prior Year App	ropriation (L	ong 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	
				•						
B 09-186, HB 10-1299 (Agenc	y Supplemental Bill)									
Total Funds	(\$1,196)	0.0	(\$125,527)	(1.0)	N/A	N/A	N/A	N/A	N/A	N/
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	
	•									
otal 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	
	1 7	ı	**	I		<u> </u>	771		**	<u>I</u>
ear-End Transfers HB10-1299	9									
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	

#### (4) Economic Development Programs; Business Development

(4) Leonomic Development i iv	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	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 A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	
Total Spending Authority / Red	vuost									
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	
F and distance										
Expenditures	¢4.440.747	0.0	#000 0 <del>7</del> 0	70	\$1/A	NI/A I	\$1/A	NI/A I	K1/A	N1/A
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 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>60</b>		ф <u>о</u>		NI/A		N1/A		N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (4) Economic Development Programs; Business Development

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	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	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375,SB 09-259, HB10-13	376 Prior Year Appr	opriation (	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	
B 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/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$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	
ii edelal i dilas	ΨΟ						1 4/ / 3		I N/ /\tau	
r ederai i dilas	ΨΟ	1	Ψ.	ı	11		1471		11/74	<u> </u>
B 07-239, HB 08-1375 (Long Bi	·	<u> </u>	Ψ.	1	1	•	1,77.1	<u> </u>	18/74	
	·	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
B 07-239, HB 08-1375 (Long Bi	ill Add-ons)	0.0	•	0.0		N/A		N/A		N/A
B 07-239, HB 08-1375 (Long Bi Total Funds	ill Add-ons) \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/ <i>i</i>
B 07-239, HB 08-1375 (Long Bi Total Funds General Fund	ill Add-ons) \$0 \$0	0.0	\$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N//
B 07-239, HB 08-1375 (Long Bi Total Funds General Fund General Fund Exempt	ill Add-ons) \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N//
B 07-239, HB 08-1375 (Long Bi Total Funds General Fund General Fund Exempt Cash Funds	ill Add-ons) \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
B 07-239, HB 08-1375 (Long Bi Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	ill Add-ons) \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/.
B 07-239, HB 08-1375 (Long Bi Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	ill Add-ons)  \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$0	N/A	N/A N/A N/A N/A \$0	N/A	N/A N/A N/A N/A	N/A
B 07-239, HB 08-1375 (Long Bi Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	ill Add-ons)  \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A N/A	N//
B 07-239, HB 08-1375 (Long Bi Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (Special Bill Short Title)	ill Add-ons)  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$0 N/A	N/A	N/A N/A N/A N/A \$0 N/A	N/A	N/A N/A N/A N/A N/A	N//
B 07-239, HB 08-1375 (Long Bi Total Funds General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds  (Special Bill Short Title) Total Funds General Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A N/A N/A	N/i
B 07-239, HB 08-1375 (Long Bi Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds (Special Bill Short Title) Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A N/A N/A	N/s
B 07-239, HB 08-1375 (Long Bi Total Funds General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds  (Special Bill Short Title)  Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A N/A N/A	N/s
B 07-239, HB 08-1375 (Long Bi Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds (Special Bill Short Title) Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A \$0 N/A		N/A N/A N/A N/A N/A N/A	N//

FY 2008-0	9	FY 2009-10	)	FY 2010-11	i	FY 2010-1	1	FY 2011-12	2
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
\$0		\$0		\$0		\$0		N/A	
								N/A	
\$0		\$0		\$0		\$0		N/A	
						1			
\$0		\$0		\$0		\$0		N/A	
\$0		\$0		\$0		\$0		N/A	
\$67,007	1.0	\$67,007	1.0	\$0	0.0	\$0	0.0	\$0	0.0
\$67,007		\$67,007				\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
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			<b> </b>						
\$0		\$0	<b> </b>						
\$0	+	\$0	<b></b>	N/A		N/A	++	N/A	
40		40							
			<b> </b>						
\$0		\$0		N/A		N/A		N/A	<u> </u>
		\$1.060		T N/A		60		NI/A	
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Ψ0	+	ΨΟ	$\vdash$	IN/A	<del>.                                    </del>	φυ		IN/A	<del> </del>
ΦΩ		ΦΩ	1	NI/A	ı II	ሰቃ		NI/A	1
		DU '	4	IN/A			1 1	IN/A	1
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$67,007 \$67,007 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0   0.0   \$0   \$0   \$0   \$0   \$0   \$0	Actuals         FTE         Actuals           \$0         0.0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$1,060         \$0           \$0         \$0         \$0	Actuals         FTE         Actuals         FTE           \$0         0.0         \$0         0.0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0	Actuals         FTE         Actuals         FTE         Appropriated           \$0         0.0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$1,060         \$0         \$0	Actuals   FTE	Actuals   FTE	Actuals   FTE	Actuals   FTE

-	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	ljustments (see Red	onciliatio	n 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	l
Federal Funds	N/A		N/A		N/A		\$0		\$0	
otal Spending Authority / Req	uest									
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	
			•	•						
xpenditures										
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	
nder/(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	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /		T								
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 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, HB10-1	376 Prior Year Appr	opriation (L	ong 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 (Agenc Total Funds	y Supplemental Bill) (\$1,195)	0.0	(\$38,981)	(0.1)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,195)	0.0	(\$38,981)	(0.1)	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0		N/A	++	N/A	++	N/A N/A	<b>-</b>
Cash Funds	\$0		\$0		N/A	++	N/A		N/A N/A	
Cash Funds Exempt /	φυ		φυ		IN/A	++	IN/A		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A	+ +	N/A		N/A	<del></del>
r cuciai i unus	ΨΟ		ΨΟ		14/71		14// (	<u> </u>	14/71	<u> </u>
SB 07-239, HB 08-1375 (Long E	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	
Г <u>otal Appropriation</u>										
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 /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

# (4) Economic Development Programs; Minority Business Office

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$18,981		\$0		N/A		\$0		N/A	1
General Fund	\$18,981		\$0		N/A		\$0		N/A	1
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	i
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Ad	diustments (see Rec	onciliation	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	Ī
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	l
Federal Funds	N/A		N/A		N/A		\$0		\$0	ĺ
Total Spending Authority / Red			<b>.</b>						•	
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	<b></b>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<b></b>
Cash Funds	\$4,950		\$4,950		\$0		\$0		\$0	-
Cash Funds Exempt /										i
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	2.0	\$0	2.2	N/A	14//1	N/A	14//1	N/A	. 4//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ı
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>*</b> ***		Ψΰ	-	14,7		14/7		1477	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
. cac.arr ando	ψο 1		ΨΟ		14/71	II	1 1/7 1	<u> </u>	1 1771	

#### (4) Economic Development Programs; Minority Business Office

	FY 2008-0	FY 2008-09		)	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	

4) Economic Development Pr	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375,SB 09-259, HB10-1	376 Prior Year Appr	onriation (L	ona Rill)							
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	0.0	\$50,976	0.0	\$50,976	0.0	\$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	ĺ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-186, HB 10-1299 (Agenc										
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	
B 07-239, HB 08-1375 (Long E			4-1							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										ł
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
otal Appropriation	1 4400 400		A400 40=		T 4400 40= I		***** 10= I	1 1	<b>*</b> 400.40=	
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 /			*-				4-			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	djustments (see Rec	onciliation	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 /										1
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	<u> </u>
Federal Funds	N/A		N/A		N/A		\$0		\$0	1
Total Funds	\$126,407 \$50,076	0.0	\$126,407 \$50,076	0.0	\$126,407 \$50,076	0.0	\$126,407 \$50,076	0.0	\$126,407 \$50,076	0.0
otal Spending Authority / Req										
General Fund	\$50,976		\$50,976		\$50,976		\$50,976		\$50,976	i
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	i
Cash Funds	\$75,431		\$75,431		\$75,431		\$75,431		\$75,431	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures	A=0.070 I		<b>450.070</b>		1	N/61 I	N/0 [	) / A	<b></b>	
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	<b>—</b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<b>—</b>
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b>—</b>
Cash Funds Exempt /										i
Reappropriated Funds	\$0 \$0		\$0		N/A		N/A		N/A	-
Federal Funds			\$0		N/A		N/A		N/A	

0.0

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

\$75,431

\$75,431

\$0

\$0

\$0

\$0

Total Funds

Cash Funds

Federal Funds

General Fund

General Fund Exempt

Cash Funds Exempt / Reappropriated Funds \$75,431

\$75,431

\$0

\$0

**\$0** 

\$0

0.0

N/A

N/A

N/A

N/A

N/A

N/A

N/A

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375,SB 09-259, HB10-1	1376 Prior Year Appr	opriation (L	ong 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.(
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	
B 09-186, HB 10-1299 (Agenc			(\$2.22)		1	I				
Total Funds	(\$1,195)	0.0	(\$6,020)	0.0	N/A	N/A	N/A	N/A	N/A	N/
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	
-1-1 A										
otal 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	7.0	\$83,896	7.0	\$84,248	7.0	\$84,248	7.0	\$84,248	7.0
General Fund Exempt	\$04,483		\$03,090		\$04,248		\$04,240		\$04,248	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ΨΟ		ΨΟ		Ψ		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,213,809		\$1,209,500		\$1,210,277		\$1,210,277		\$1,210,277	
1 ederai i dilas	ψ1,213,003		\$1,203,300		Ψ1,210,211		Ψ1,210,277		Ψ1,210,211	
ear-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	

	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS 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	
equest Year Base and Other Ad	diustments (see Rec	onciliation	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 /										
			N/A		N/A		\$0		\$0	
Reappropriated Funds	N/A		IN//\(\tau\)							
Reappropriated Funds Federal Funds	N/A N/A		N/A		N/A		\$0		(\$500)	
	N/A uest	4.0	N/A	4.0	N/A	4.0		4.0	•	•
Federal Funds otal Spending Authority / Req	N/A uest \$1,948,529	4.0	N/A \$2,592,002	4.0	N/A \$1,294,525	4.0	\$1,297,189	4.0	\$1,294,524	•
Federal Funds otal Spending Authority / Req Total Funds General Fund	N/A uest	4.0	N/A	4.0	N/A	4.0	\$1,297,189 \$86,912	4.0	•	•
Federal Funds otal Spending Authority / Req Total Funds	N/A uest \$1,948,529 \$87,147	4.0	\$2,592,002 \$127,775	4.0	N/A \$1,294,525 \$84,248	4.0	\$1,297,189	4.0	\$1,294,524 \$84,747	•
Federal Funds  otal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds	N/A uest \$1,948,529 \$87,147 \$0	4.0	\$2,592,002 \$127,775 \$0	4.0	\$1,294,525 \$84,248 \$0	4.0	\$1,297,189 \$86,912 \$0	4.0	\$1,294,524 \$84,747 \$0	•
Federal Funds  otal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds	N/A uest \$1,948,529 \$87,147 \$0 \$0	4.0	\$2,592,002 \$127,775 \$0 \$0	4.0	\$1,294,525 \$84,248 \$0 \$0	4.0	\$1,297,189 \$86,912 \$0 \$0	4.0	\$1,294,524 \$84,747 \$0 \$0	•
Federal Funds  otal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds	N/A uest \$1,948,529 \$87,147 \$0	4.0	\$2,592,002 \$127,775 \$0	4.0	\$1,294,525 \$84,248 \$0	4.0	\$1,297,189 \$86,912 \$0	4.0	\$1,294,524 \$84,747 \$0	4.0
Federal Funds  otal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A uest \$1,948,529 \$87,147 \$0 \$0	4.0	\$2,592,002 \$127,775 \$0 \$0	4.0	\$1,294,525 \$84,248 \$0 \$0	4.0	\$1,297,189 \$86,912 \$0 \$0	4.0	\$1,294,524 \$84,747 \$0 \$0	•
Federal Funds  Intal Spending Authority / Requestrong Funds  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  Interpretation of the second funds  Federal Funds  Interpretation of the second funds  Federal Funds	N/A  uest \$1,948,529 \$87,147 \$0 \$0 \$0 \$1,861,382		\$2,592,002 \$127,775 \$0 \$0 \$0 \$2,464,227		\$1,294,525 \$84,248 \$0 \$0 \$1,210,277		\$1,297,189 \$86,912 \$0 \$0 \$0 \$1,210,277		\$1,294,524 \$84,747 \$0 \$0 \$0 \$1,209,777	4.0
Federal Funds  otal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A  uest \$1,948,529 \$87,147 \$0 \$0 \$0 \$1,861,382	3.5	\$2,592,002 \$127,775 \$0 \$0 \$0 \$2,464,227	3.5	\$1,294,525 \$84,248 \$0 \$0	4.0 N/A	\$1,297,189 \$86,912 \$0 \$0	4.0 N/A	\$1,294,524 \$84,747 \$0 \$0	4.0
Federal Funds  Stal Spending Authority / Requestro Funds  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  Spenditures  Total Funds  General Funds  General Funds  General Funds	N/A  uest \$1,948,529 \$87,147 \$0 \$0 \$0 \$1,861,382		\$2,592,002 \$127,775 \$0 \$0 \$0 \$2,464,227		\$1,294,525 \$84,248 \$0 \$0 \$1,210,277		\$1,297,189 \$86,912 \$0 \$0 \$1,210,277		\$1,294,524 \$84,747 \$0 \$0 \$0 \$1,209,777	4.1
Federal Funds  Intal Spending Authority / Requestro Funds  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  Intelligent Funds  Intelligent Funds  Intelligent Funds  Intelligent Funds  Intelligent Funds  Intal Funds	N/A  uest \$1,948,529 \$87,147 \$0 \$0 \$0 \$1,861,382  \$1,411,614 \$87,147		\$2,592,002 \$127,775 \$0 \$0 \$0 \$2,464,227		\$1,294,525 \$84,248 \$0 \$0 \$1,210,277		\$1,297,189 \$86,912 \$0 \$0 \$1,210,277		\$1,294,524 \$84,747 \$0 \$0 \$1,209,777	4.0
Federal Funds  Intal Spending Authority / Requestrated Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Impenditures Total Funds General Fund General Fund General Fund Cash Funds	N/A  uest  \$1,948,529 \$87,147 \$0 \$0 \$0 \$1,861,382  \$1,411,614 \$87,147 \$0		\$2,592,002 \$127,775 \$0 \$0 \$0 \$2,464,227		\$1,294,525 \$84,248 \$0 \$0 \$1,210,277		\$1,297,189 \$86,912 \$0 \$0 \$1,210,277		\$1,294,524 \$84,747 \$0 \$0 \$1,209,777	4.1
Federal Funds  Intal Spending Authority / Requestrates Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Impenditures Total Funds General Fund General Fund General Fund General Fund Fund Fund Fund Fund Fund Fund Fund	N/A  uest  \$1,948,529 \$87,147 \$0 \$0 \$0 \$1,861,382  \$1,411,614 \$87,147 \$0		\$2,592,002 \$127,775 \$0 \$0 \$0 \$2,464,227		\$1,294,525 \$84,248 \$0 \$0 \$1,210,277		\$1,297,189 \$86,912 \$0 \$0 \$1,210,277		\$1,294,524 \$84,747 \$0 \$0 \$1,209,777	4.0

#### (4) Economic Development Programs; Small Business Development Centers

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	<u> </u>	FY 2010-11		FY 2011-12	2
	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	

4) Economic Development Pr	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375,SB 09-259, HB10-1	1376 Prior Year Apr	ropriation (I	ong Bill)							
Total Funds	\$0		\$0	0.0	\$653,805	4.5	\$653,805	4.5	\$428,556	4.5
General Fund	\$0		\$0	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	
B 09-186, HB 10-1299 (Agend										
Total Funds	\$0		\$451,181	4.5	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$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	
B 07-239, HB 08-1375 (Long E							1			
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
IB 10-1339 Distributions of Lim							4-1			
Total Funds	\$0		\$0	0.0	(\$225,249)	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$225,249)		\$0		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0	1 7	\$0	1 1	N/A	1

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	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 A	djustments (see Red	conciliation t	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 / Red	quest									
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	
	<u> </u>	<u> </u>	•		<u>,                                     </u>		•		· ·	
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	
	1		. ,		†		·			
Cash Funds Exempt /				1						
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-	FY 2008-09		FY 2009-10		FY 2010-11		1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$(	0.0	\$99,695	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		N/A		N/A		N/A	
Cash Funds	\$(	)	\$99,695		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$(	)	\$0		N/A		N/A		N/A	

	FY 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, HB10-13	376 Prior Year Appro	opriation (	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 Rill)									
Total Funds	(\$1,195)	0.0	(\$67,138)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	(\$1,195)	0.0	(\$67,138)	0.0	N/A	14,71	N/A	1 4/7 (	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	40		Ψ		1,77.		,,, .		. 47.1	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	· · ·	l l	· ·		•		•	LL	•	
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 /	ΨΟ	+	ΨΟ	+	IN//	<del>-    </del>	19/73		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# (4) Economic Development Programs; International Trade Office

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	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 A	diustments (see Rec	onciliation	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 / Red		0.0	<b>#500.057</b>	0.4		0.01	***		<b>*</b> 0	(0.4
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	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$50,000		\$50,000		\$0		\$0		\$0	<u> </u>
Cash Funds Exempt /							•		•	İ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
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	1
irreappropriated i drids										

#### (4) Economic Development Programs; International Trade Office

	FY 2008-0	FY 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		

	FY 2008-0		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375,SB 09-259, HB10-1	1376 Prior Year App	ropriation (Lo	ong 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	
	•			<u> </u>		•	•		·	
BB 09-186, HB 10-1299 (Agenc	y Supplemental Bill)									
Total Funds	\$0	0.0	(\$7,260)	0.0	N/A	N/A	N/A	N/A	N/A	N/
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	
	•	-		•						
otal 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	
	•						•		·	
OTS 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 /			·				·			
Cash Fullus Exemply										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	

#### (4) Economic Development Programs; Colorado Welcome Centers

	FY 2008-09	1	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$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 / Red	nuoct									
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) Eveneralitures										
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	0.0	\$0	0.0	N/A	,.	N/A	1471	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 /	<b>\$10,0.0</b>		45,561				.4/1		.4/1	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	. ,							l l		

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375,SB 09-259, HB10-1	376 Prior Year Appro	opriation (L	ong 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	
3 09-186, HB 10-1299 (Agenc	v 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	
2 40 4000 Di (ili ili ili ili ili ili ili ili ili i	· 10 · M									
3 10-1339 Distributions of Lim	so l	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	
otal 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	3.0	\$0	7.0	\$0	7.0	\$0	7.0	\$0	7.0
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 /	<del>+,,<b></b></del>		Ţ. J, J J . , J J .		Ţ,, <b></b>		<i>ϕ</i> · · · · · · · · · · · · · · · · · · ·		ψ, <del> ,</del>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
							<b>~~</b>		, , , , , , , , , , , , , , , , , , ,	

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
OTS 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	
Total Funds	\$1,081,092		\$1,572,357		N/A		N/A		N/A	
oll-Forward										
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	Ì
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A							••1		(\$ )	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	(\$4,219,574)	<u> </u>
General Fund	N/A		N/A		N/A		\$0		\$0	L
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 /										ĺ
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	L
Federal Funds	N/A		N/A		N/A		\$0		\$0	1

4.0

\$14,416,049

\$14,416,049

\$0

**\$0** 

\$0

4.0

\$14,416,049

\$14,416,049

\$0

\$0

\$0

\$0

4.0

11/4/2	2010
Page	138

Total Funds

Cash Funds

Federal Funds

**General Fund** 

General Fund Exempt

Cash Funds Exempt / Reappropriated Funds

**Total Spending Authority / Request** 

\$21,364,454

\$21,364,454

\$0

\$0

**\$0** 

\$0

3.0

\$16,637,224

\$16,637,224

\$0

\$0

\$0

\$0

\$10,196,475

\$10,196,475

\$0

\$0

\$0

4.0

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11	1	FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
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	

	FY 2008-0		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, HB10-1	I376 Prior Year App	ropriation (I	_ong Bill)							
Total Funds	\$992,804		\$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 (Agenc	y Supplemental Bill	)								
Total Funds	\$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 E	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 Res	erve 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	1 1	\$0		N/A	i e

	FY 2008-09	•	FY 2009-	FY 2009-10			FY 2010-11		FY 2011-12	)
	Actuals	FTE	Actuals	FTE	FY 2010-11 Appropriated	FTE	Estimate	FTE	Request	FTE
3 09-1105 Colorado Inovation I	Investment Tax Cred	lit							•	
Total Funds	\$0	0.0	\$43,682	2 0.5	\$0	0.5	\$0	0.5		N/A
General Fund	\$0		\$(		\$0		\$0		\$0	
General Fund Exempt	\$0		\$(		\$0		\$0		\$0	
Cash Funds	\$0		\$43,682	2	\$0		\$0			
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	)	\$0		\$0		\$0	
otal 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	
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	
TO F 15 / All 15		•	•			•		•		
OTS Expenditures / Allocation Total Funds	\$0	1	\$112,536	<u> </u>	N/A	1 1	\$0	<u> </u>	N/A	
General Fund	\$0		\$112,536		N/A	+++	\$0 \$0		N/A	
	\$0		\$112,530		N/A	++	\$0 \$0		N/A	
Ceneral Fund Evernt						++	\$0 \$0		N/A	
			1.00						IN/A	
Cash Funds	\$0		\$0	<del>'                                    </del>	N/A		ΨΟ			
Cash Funds Cash Funds Exempt /	\$0						·		NI/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$(	)	N/A		\$0		N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0			)			·		N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0	onciliati	\$(	)	N/A		\$0			
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0	onciliati N/A	\$(	)	N/A	N/A	\$0	N/A		0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds	\$0 \$0 \$0 djustments (see Rec		\$( \$( on for details)	A N/A	N/A N/A	N/A	\$0 \$0	N/A	N/A	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds General Fund	\$0 \$0 \$0 djustments (see Rec		s( s( on for details)	A N/A	N/A N/A	N/A	\$0 \$0	N/A	N/A \$891	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  quest Year Base and Other Act Total Funds General Fund General Fund General Fund Exempt	\$0 \$0 \$0 djustments (see Rec N/A N/A		s( s( on for details)	A N/A A A A	N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	N/A	N/A \$891 \$891	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other Ad	\$0 \$0 \$0 djustments (see Rec N/A N/A N/A		on for details)  N/ N/ N/	A N/A A A A	N/A N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0	N/A	\$891 \$891 \$0	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 djustments (see Rec N/A N/A N/A		on for details)  N/ N/ N/	A N/A A A A A	N/A N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0	N/A	\$891 \$891 \$0	0.0

# (4) Economic Development Programs; Economic Development Commission-General Economic Incentives and Marketing FY 2008-09 FY 2009-10 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
<b>Total Spending Authority / Re</b>	quest									
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	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$43,682		\$43,682		\$43,682		\$43,682	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Expenditures	#200 004	0.01	<b>***</b> 054 045	0.0	T NI/AT	N1/A	NI/A T	N1/A I	NI/A	N1//
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	l
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	l
Cash Funds	\$0		\$27,518		N/A		N/A		N/A	l
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	l
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	ļ
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 /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	i

	FY 2008-0	FY 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 <u>B</u> 08-1375,SB 09-259, HB10-1	1376 Prior Year App	ropriation (	Lona 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 /					Ì		·				
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
-				•				-			
SB 09-186, HB 10-1299 (Agenc	y Supplemental Bill	)									
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
				•				-			
SB 07-239, HB 08-1375 (Long E	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 /							Ì				
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
Federal Funds	\$0		\$0		\$0		\$0		N/A		

	FY 2008-09		mized Job Trainin 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	
otal Appropriation	40 707 000	1	40 =05 000 1		1 40 =05 000 1	2211	40 =05 000	1 1	40 =05 000 1	
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	
	" · · · · · · · · · · · · · · · · · · ·									
equest Year Base and Other Ad Total Funds	djustments (see Red N/A	N/A	or details) N/A	N/A	N/A	N/A	\$0	N/A	\$0	0.0
General Fund	N/A	IN/A		IN/A	N/A	IN/A	\$0 \$0	IN/A	\$0 \$0	0.0
Conoral Fund Evampt	NI/A		N/A							
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A N/A									
Cash Funds Cash Funds Exempt /	N/A		N/A N/A		N/A N/A		\$0 \$0		\$0 \$0	
Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A		N/A N/A N/A		N/A N/A N/A		\$0 \$0		\$0 \$0 \$0	
Cash Funds Cash Funds Exempt /	N/A		N/A N/A		N/A N/A		\$0 \$0		\$0 \$0	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A		N/A N/A N/A		N/A N/A N/A		\$0 \$0		\$0 \$0 \$0	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Reg	N/A N/A N/A	0.0	N/A N/A N/A N/A	0.0	N/A N/A N/A N/A	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds	N/A N/A N/A quest \$2,725,022	0.0	N/A N/A N/A N/A \$2,725,022	0.0	N/A N/A N/A N/A N/A	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Red Total Funds General Fund	N/A N/A N/A quest \$2,725,022 \$2,725,022	0.0	N/A N/A N/A N/A \$2,725,022 \$2,725,022	0.0	N/A N/A N/A N/A N/A \$2,725,022 \$2,725,022	0.0	\$0 \$0 \$0 \$0 \$0 \$2,725,022 \$2,725,022	0.0	\$0 \$0 \$0 \$0 \$0 \$2,725,022 \$2,725,022	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Red Total Funds General Fund General Fund Exempt	N/A N/A N/A quest \$2,725,022 \$2,725,022 \$0	0.0	N/A N/A N/A N/A \$2,725,022 \$2,725,022 \$0	0.0	N/A N/A N/A N/A N/A \$2,725,022 \$2,725,022 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,725,022 \$2,725,022 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$2,725,022 \$2,725,022 \$0	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds	N/A N/A N/A quest \$2,725,022 \$2,725,022	0.0	N/A N/A N/A N/A \$2,725,022 \$2,725,022	0.0	N/A N/A N/A N/A N/A \$2,725,022 \$2,725,022	0.0	\$0 \$0 \$0 \$0 \$0 \$2,725,022 \$2,725,022	0.0	\$0 \$0 \$0 \$0 \$0 \$2,725,022 \$2,725,022	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Red Total Funds General Fund General Fund Exempt	N/A N/A N/A quest \$2,725,022 \$2,725,022 \$0	0.0	N/A N/A N/A N/A \$2,725,022 \$2,725,022 \$0	0.0	N/A N/A N/A N/A N/A \$2,725,022 \$2,725,022 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$2,725,022 \$2,725,022 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$2,725,022 \$2,725,022 \$0	0.0

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	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					l N/Al	N/AL I	N/A	N/AL I	N/A	- N/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

•	FY 2008-0		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375,SB 09-259, HB10-1	376 Prior Year App	opriation (L	ona 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 /			·				·	1	·	
Reappropriated Funds	\$81,312		\$81,312		\$79,593		\$79,593		\$79,593	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-186, HB 10-1299 (Agency	y 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	
B 07-239, HB 08-1375 (Long E			4 - 1							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation			670.400 l	0.01	\$70.500 L	0011	<b>↑</b> 70 500 I	0011	<b>\$70.500</b>	
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 \$0		\$0 \$0		\$0 \$0	
General Fund Exempt	\$0	$\vdash$	\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Example /	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	<b>*04.040</b>		A70.400		A70 F00		670 F00		A70 F00	
Reappropriated Funds	\$81,312	$\vdash$	\$79,196		\$79,593		\$79,593		\$79,593	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

4) Economic Development Pro	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	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 A						1				
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	
otal Spending Authority / Red	uest \$138,623	2.0	\$79,196	2.0	\$79,593	2.0	\$79,593	2.0	\$79,593	2.0
		2.0		2.0		2.0		2.0		2.0
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	\$0		<b>\$0</b>		\$0		φu		<b>Φ</b> 0	
Reappropriated Funds	\$138,623		\$79,196		\$79,593		\$79,593		\$79,593	
Federal Funds	\$130,023		\$79,196		\$79,595		\$79,595 \$0		\$79,595 \$0	
rederal Fullus	\$0		Φ0		\$0		φu		φU	
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	1.0	ψιο, ιου		N/A	14/74	N/A	. 4// (	N/A	1 4//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	,		ΨΟ		14/71		14// (		14// (	
	1	1	1							
Reappropriated Funds	\$101,947		\$79,196	J	N/A		N/A		N/A	

### (4) Economic Development Programs; CAPCO Administration

FY 2008-		FY 2009-	10	FY 2010-1	1	FY 2010-1	l1	FY 2011-1	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

#### **Under/(Over) Expenditures**

onder/(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	

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

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375,SB 09-259, HB10-13	376 Prior Year Appr	opriation	(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	
3 09-186, HB 10-1299 (Agency					1					
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	
3 10-1339 Distributions of Limit	and Coming Manay									
Total Funds	so	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	
	•	•					•		•	
otal 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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
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	T		T		TT				T	
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 A					1				(\$4.555.55)	()
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 Counding Authority / Dog										
Total Spending Authority / Rec		0.0	<b>\$0.400.005</b>	0.01	A4 000 750 I	0.0	A4 000 750	0.01	1 40	
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	

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

\$0

\$0

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
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	
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 /										

N/A

N/A

N/A

N/A

\$0

\$0

Reappropriated Funds Federal Funds

N/A

N/A

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375,SB 09-259, HB10-1	1376 Prior Year Appr	opriation	(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	
CD 00 400 LID 40 4000 (A con-	Cumplemental Dill									
SB 09-186, HB 10-1299 (Agenc Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	IN/F
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		19/75		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r daran anac	Ψ		Ψ	I	14/71		14/71		14/71	
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 F				1	•					
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	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-1		FY 2011-12	
HB 09 1010 Expand Film Producti	ion									
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	
otal 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	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$340,014		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	ψο 10,011		Ţ,		Ψ.		***		40	
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	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-1	1	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 A	diustments (see Rec	onciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	quest									
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	

-	FY 2008-09		FY 2009-10	)	FY 2010-11	1	FY 2010-11		FY 2011-12	2
Jnder/(Over) Expenditures										
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$825,110		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375,SB 09-259, HB10-13	376 Prior Year Appr	opriation (	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 Ac									-	
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	
T <u>otal Spending Authority / Req</u>									-	
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	

## (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					. 4/ / 1					

### (4) Economic Development Program: New Jobs Incentives

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375,SB 09-259, HB10-1	376 Prior Year Appr	opriation (	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	
SD 00 400 LID 40 4000 /A series	· Complemental Dill									
B 09-186, HB 10-1299 (Agency Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A N/A	IN/A	N/A	IN/A	N/A	IN/
General Fund Exempt	\$0		\$0		N/A N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r dadrar r ando	ΨΟ		ΨΟ		14/71		14/71		14/71	1
IB 10-1339 Distributions of Limi	ited Gaming Moneys									
Total Funds	\$0	0.0	\$0	0.0	(\$1,912,884)	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$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	
otal Appropriation	1 4		1 4		1 4					
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.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
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	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	

### (4) Economic Development Program: New Jobs Incentives

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-1		FY 2011-12	<del></del>
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 /	40,110,000		<del>+ + + + + + + + + + + + + + + + + + + </del>							
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 Ad	liustments (see Rec	onciliation	o 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 / Requ	uest									
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	0.0	\$0	0.0	\$0	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 /	, -,, y		, , , , , , , ,		, ,===,==		, , , , , , , , ,		, , , , , , , , , ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

### (4) Economic Development Program: New Jobs Incentives

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
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

maci/(Cvci) Experience										
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	

### (4) Economic Development Program: Bioscience Discovery Program

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375,SB 09-259, HB10-	1276 Drior Voor App	ropriation	(Long Rill)							
Total Funds	\$0	0.0	\$4,500,000	0.6	\$5,499,321	0.6	\$5,499,321	0.6	\$5,499,321	0.
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,500,000		\$5,499,321		\$5,499,321		\$5,499,321	
Cash Funds Exempt /	Ψ		ψί,σσο,σσο		φο, 100,021		φο, 100,021		φο, 100,021	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund			` '		N/A		N/A		N/A	
B 09-186, HB 10-1299 (Agend Total Funds	\$0	0.0	(\$836)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		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 /	40								21/0	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1001 - Bioscience Resea	arch									
Total Funds	\$5,500,000	0.6	\$0		\$0	0.6	\$0	0.6	N/A	N
General Fund	\$0	0.0	\$0		\$0	0.0	\$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 /	, , , , , , , , , ,		***				7.			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

### (4) Economic Development Program: Bioscience Discovery Program

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation	<b>AF FOO 000</b>	0.01	<b>A</b> 400 404		<b>AF 400 004</b>	201	<b>\$5.400.004</b>	0.01	<b>AF 400 004</b>	0.0
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	
DOTO Fun and disturbed / Allocations										
POTS Expenditures / Allocation Total Funds	¢ο	Ī	<b>P</b> O	1	I NI/AI	1	<b>C</b> O		NI/A	
	\$0 \$0		\$0		N/A N/A		\$0 \$0		N/A N/A	
General Fund Fuerrat	\$0		\$0							
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	
Dall Campand										
Roll-Forward	<b>#4.000.544</b>	1	T #0	1			N1/A	ı	N1/A	
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 Ad					11					
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 /										1
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	

### (4) Economic Development Program: Bioscience Discovery Program

	FY 2008-09	9	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 / Req	<b>juest</b>									
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			1							
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					1					2.72
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	

### (4) Economic Development Program: Indirect Cost Assessment

	FY 2008-0		FY 2009-1		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375,SB 09-259, HB10-	1376 Prior Year App	ropriation (L	ona Bill)							
Total Funds	\$14,855		\$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	
			·		<u> </u>			•	·	•
3 09-186, HB 10-1299 (Agend	y Supplemental Bill									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 07-239, HB 08-1375 (Long I										
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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	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	
rreappropriated r unus	ΨΨ									

### (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 Adju										
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	
Fotal Spending Authority / Requ	est									
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	

### (4) Economic Development Program: Indirect Cost Assessment

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
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	

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375,SB 09-259, HB10-	1376 Prior Year App	ropriation (	Lona Bill)							
Total Funds	\$34,685,844		\$31,861,281	45.0	\$40,294,222	48.5	\$31,918,044	48.5	\$31,918,044	48.
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	
B 09-186, HB 10-1299 (Agend	ry Sunnlemental Rill)									
Total Funds	(\$307,479)	0.0	\$167,039	3.5	N/A	N/A	N/A	N/A	N/A	١
General Fund	(\$199,097)	0.0	(\$250,984)	0.0	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 /	<b></b>		<del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del> <del>-</del>						,	
Reappropriated Funds	(\$300,000)		(\$2,116)		N/A		N/A		N/A	
Federal Funds	(\$1,741)		(\$10,272)		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long		0.01	Φ0	0.01	N1/A	NI/A	N1/A	NI/A	N1/A	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>.</b>		<b>#</b> 0		N1/A		N1/A		NI/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 10-1339 Distributions of Lin	nited Gaming Money	S								
Total Funds	\$0	0.0	\$0	0.0	(\$8,376,178)	0.0	(\$8,376,178)	0.0	\$0	1
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	

	FY 2008-0	)9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-067 Colorado Credit Res	erve 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 F	unds For Operatin	g, HB09-10 <sup>-</sup>	10, Expand Film Pro	oduction						
Total Funds	(\$300,000		(\$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 Inovation	Investment Tax C	edit								
Total Funds	\$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 Researc	ch.									
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 /	, , , , , , , , , ,		1		***		, ,		1	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	<del>                                     </del>	\$0		\$0	<del></del>	\$0	

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	I	FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal 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
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	
ear-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	
OTS 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	
oll-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	

	FY 2008-09	)	FY 2009-10	)	FY 2010-1		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$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 / Red	nuest									
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	
				<u> </u>				<u> </u>		
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	

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

08-1375, SB 09-259, HB 10-13	Actuals	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
	376 Prior Year App	ropriation	(Long Bill)							
otal i ulius	\$1,081,848	13.0	\$1,127,581	13.0	\$1,107,967	13.0	\$1,107,967	13.0	\$1,107,967	13
Seneral 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	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
00 196 UP10 1200 (Agono) S	Supplemental Pill)									
09-186, HB10-1299 (Agency S otal Funds	\$68,514	0.0	(\$26,940)	0.0	N/A	N/A	N/A	N/A	N/A	I
Seneral Fund	(\$1,013,334)	0.0	\$0	0.0	N/A		N/A	. 47.1	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>4</b> 5		+		1,77.		. 47.			
Reappropriated Funds	\$1,081,848		(\$26,940)		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
-1 Ai-ti				_						
al Appropriation otal Funds	\$1,150,362	13.0	\$1,100,641	13.0	\$1,107,967	13.0	\$1,107,967	13.0	\$1,107,967	1
Seneral Fund	\$68,514	10.0	\$0	10.0	\$0		\$0	10.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$0		\$0		\$0		\$0		\$0	
ash Funds Exempt /	**		7.		7.0		**		**	
Reappropriated Funds	\$1,081,848		\$1,100,641		\$1,107,967		\$1,107,967		\$1,107,967	
ederal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$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 / Red	quest									
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 /			Ì							
Reappropriated Funds	\$64		\$202,603		N/A		N/A		N/A	
Federal Funds	\$0		\$0	i i	N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	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	
2 00 400 11040 4000 /4	0 1 (15.11)									
3 09-186, HB10-1299 (Agency Total Funds	Supplemental Bill) \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$150,268)	0.0	\$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	
	(\$150,266)		\$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt										
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	<b>#450.000</b>		ФО.		N1/A		NI/A		NI/A	
Reappropriated Funds Federal Funds	\$150,268 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
rederai runus	ΨΟ		φυ		IN/A		IN/A		IN/A	
otal Appropriation										
Total Funds	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	(
General Fund	\$0		\$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	
tal Spending Authority / Req										
Total Funds	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	0.0	\$150,268	
General Fund	\$0		\$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	

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

\$13,995

\$0

	FY 2008-09	FTE	FY 2009-10	FTE	FY 2010-11 Appropriated	FTE	FY 2010-11 Estimate	FTE	FY 2011-12 Request	FTE
Expenditures					11 -1				- 1	
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	l N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										

N/A

N/A

\$49,235

\$0

Reappropriated Funds

Federal Funds

N/A

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation (	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/
General Fund	(\$1,953)	0.0	\$0	0.0	N/A	1,071	N/A	, .	N/A	,
General Fund Exempt	\$0		\$0		N/A	1 1	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**		+-						,	
Reappropriated Funds	\$1,953		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal 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	
otal Spending Authority / Red	nuest									
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 /	**		**				7.5		**	
Reappropriated Funds	\$1,953		\$1,960		\$1,908		\$1,908		\$1,908	
Federal Funds	\$0		\$0		\$0	1 1	\$0		\$0	

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

\$0

\$0

	FY 2008-09	ı	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	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				1					1	21/2
Total Funds	\$0	0.0	\$167	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										

N/A

N/A

\$167

\$0

Reappropriated Funds

Federal Funds

N/A

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation (I	Long Bill)							
Total Funds	\$0	0.0	\$28,321	0.0	\$41,193	0.0	\$41,193	0.0	\$41,193	0
General Fund	\$0		\$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	
tal Appropriation										
Total Funds	\$0	0.0	\$28,321	0.0	\$41,193	0.0	\$41,193	0.0	\$41,193	
General Fund	\$0		\$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	
equest Year Base and Other A				N1/A	1	<b>1</b> 1/4	N1/A	N 1 / A I	(400.000)	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$28,820)	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$28,820)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
4-1-0										
tal Spending Authority / Rec		0.01	<b>\$22.004</b>	0.01	T \$44.400 T	0.0	<b>044 400</b>	0.01	040.070	
Total Funds	\$0	0.0	\$28,321	0.0	\$41,193	0.0	\$41,193	0.0	\$12,373	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			<b>.</b>				<b></b> .		<b>A.</b> 5 = -	
Reappropriated Funds	\$0		\$28,321		\$41,193		\$41,193		\$12,373	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09	FY 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	1	
Federal Funds	\$0		\$0		N/A		N/A		N/A		

Implementation of SB 08-215 and SB09-162-Broadband Inventory

\$0	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A N/A N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
\$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Unds" N/A N/A N/A N/A N/A N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$1/A N/A N/A N/A N/A N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A N/A
\$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Unds" N/A N/A N/A N/A N/A N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$1/A N/A N/A N/A N/A N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A N/A
\$0	\$0 \$0 \$0 \$0 unds" N/A N/A N/A N/A N/A N/A	\$0 \$0 \$0 \$0 \$0 \$1/A N/A N/A N/A N/A N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A N/A
\$0	\$0 \$0 \$0 unds" N/A N/A N/A N/A N/A N/A	\$0 \$0 \$0 \$1/A N/A N/A N/A N/A N/A	\$0 \$0 \$0 \$0 N/A N/A
\$0	\$0 \$0 unds" N/A N/A N/A N/A N/A N/A	\$0 \$0 \$1/A N/A N/A N/A N/A N/A	\$0 \$0 \$0 N/A N/A
\$0 \$  ventory Accept Public Funds"  \$0 0.0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0	\$0  unds"  N/A N/A  N/A  N/A  N/A  N/A  N/A  N/A	\$0   \$0	\$0   N/A   N   N/A
\$0 \$  ventory Accept Public Funds"  \$0 0.0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0 N  \$0	\$0  unds"  N/A N/A  N/A  N/A  N/A  N/A  N/A  N/A	\$0   \$0	\$0   N/A   N   N/A
ventory Accept Public Funds	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A N
\$0 0.0 N \$0 N \$0 N \$0 N \$0 N \$0 N	N/A N/A N/A N/A N/A N/A N/A	N/A N/A N/A	N/A
\$0 0.0 N \$0 N \$0 N \$0 N \$0 N \$0 N	N/A N/A N/A N/A N/A N/A N/A	N/A N/A N/A	N/A
\$0	N/A N/A N/A N/A N/A	N/A N/A N/A	N/A
\$0 N \$0 N \$0 N \$0 N \$0 N	N/A N/A N/A N/A	N/A N/A	
\$0 N \$0 N \$0 N	N/A N/A N/A	N/A N/A	I I NI/AI
\$0 N \$0 N	N/A N/A	N/A	N/A
\$0 0.0 \$	N/A		N/A
\$0 0.0 \$	N/A		
\$0   0.0   \$	1 1	N1/A	N/A
	<b>*</b> 0   0 0	IN/A	N/A
	#0 1 0 0 1		
	\$0 0.0		0.0 \$0 0
			\$0
			\$0
\$0 \$	\$0	\$0	\$0
			\$0
	\$0		\$0
	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0

Implementation of SB 08-215 and SB09-162-Broadband Inventory

	FY 2008-09		FY 2009-10	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 / Red	quest										
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 /										1	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	I	
Federal Funds	\$0		\$0		\$0		\$0		\$0		
Expenditures	0404400		00.1	1	T. NIGHT	21/2	NI/A	N// 0			
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	<u> </u>	
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 /										I	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A	l	
Under/(Over) Expenditures	4001.051				1	I		21/41			
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 /										İ	
Reappropriated Funds	\$0		\$0		N/A	$\longrightarrow \downarrow \downarrow$	N/A		N/A	<b></b>	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1	

H.B. 10-1119 Feasibility & Requirements Study - FF

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	ropriation	(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 & Requi									-	
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 Ad					1	1				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									1	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

H.B. 10-1119 Feasibility & Requirements Study - FF

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
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	
	-			<del></del>	-			<u>-</u>	-	
Expenditures				<u>.</u>						
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	L
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	-		<del>-</del>		-		<del>-</del>	<del>-</del>	-	
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	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	-1376 Prior Year App	ropriatio	n (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	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-186, HB10-1299 (Agenc			(0.0.0.10)	1			1	21/2		
Total Funds	\$68,514	0.0	(\$26,940)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	(\$1,165,555)		\$0		N/A		N/A		N/A	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										l
Reappropriated Funds	\$1,234,069		(\$26,940)		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 245 "OIT Droodboad Tol	acces Man" and CD O	0 400 "0	NT Due o alle our al lieu comb	. w A	Dublic Fundal					
B 08-215 "OIT Broadband Tel Total Funds	\$352,537	0.1	\$0	0.0	N/A	N/A	N/A	Ν/Δ	N/A	N
General Fund	\$0	0.1	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<del>                                     </del>
Cash Funds	\$352,537		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ψ002,007		ΨΟ		14/71		14/71		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	$\overline{}$
	40		Ψ-0	l l	. 47. 1			<u> </u>		
.B. 10-1119 Feasibility & Requ	uirements Study - FF									
Total Funds	\$0	0.0	\$0	0.0	\$65,000	0.0	\$65,000	0.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /		Ì					·			
			Φ0		¢o.		\$0		N/A	1
Reappropriated Funds	\$0		\$0		\$0		ΦU		IN/A)	1

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

	FY 2008-09		FY 2009-10		FY 2010-11	l	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal 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	
OTS 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	
equest Year Base and Other A	diustmente (see Boo	on oilintic	on 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	
otal Spending Authority / Red	quest									
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	1
Federal Funds	\$0		\$0		\$65,000		\$65,000		\$0	

Expenditures

11/4/2010

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-11		FY 2011-12	2
	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** 

Silder (Over) Experience										
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	

(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	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(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
General Fund	\$0		\$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	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-186, HB10-1299 (Agen							1			
Total Funds	\$0	0.0	(\$4,121)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$4,121)		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
000 455 110 tu-li IT Manage										
808-155 "Centralize IT Manago Total Funds	\$2,804,915	2.0	\$0	0.0	N/A	N/A	I N/A	N/A	N/A	l
General Fund	\$350,000	2.0	\$0	0.0	N/A	14/7	N/A	IN/A	N/A	
General Fund Exempt	\$350,000		\$0		N/A N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	φυ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$2,454,915		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
ederai i dilus	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
tal 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	
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	1

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$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)	l
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec	quest									
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	l
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	l
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	j	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /				j						
Reappropriated Funds	\$1,855,167		\$2,025,258		N/A		N/A		N/A	ĺ
Federal Funds	\$0		\$0		N/A	Ī	N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 Prior Year Ann	ropriatio	a (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	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	· ·		·		·		·		·	
Reappropriated Funds	\$0		\$1,692,186		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				-		•				
3 09-186, HB10-1299 (Agency										
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	
308-155 "Centralize IT Manage						•	_			
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	
otal 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	

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

	FY 2008-09	)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
TS 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	
ederal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other Adj	justments (see Red	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A	\	N/A		N/A		\$0	
General Fund Exempt	N/A		N/A	\	N/A		N/A		\$0	
Cash Funds	N/A		N/A	1	N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
ederal Funds	N/A		N/A	\	N/A		N/A		\$0	
Fotal Funds General Fund Fonoral Fund Example	\$1,743,295 \$0	12.4	\$1,643,214 \$0	12.4	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	<b>4. 7.10.007</b>		******				**			
Reappropriated Funds	\$1,743,295		\$1,643,214		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures										
Total Funds	\$1,743,173	12.3	\$1,626,959	10.3	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,743,173		\$1,626,959		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
- 1. //O \ F !!!										
nder/(Over) Expenditures Total Funds	\$122	0.1	\$16,255	2.1	N/A	N/A	N/A	N/A	N/A	N/
	ψ2	7	ψ.0,200		.4/1	. 477	14/74	. 47.	14/4	. 4/

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-1	1	FY 2010-11		FY 2011-12	2
	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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$0	0.0	\$444,303	5.0	\$437,823	5.0	\$437,823	5.0	\$437,823	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		\$444,303		\$437,823		\$437,823		\$437,823	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-186, HB10-1299 (Agency		0.01	(00.004)	0.01	1 N1/A I	NI/A I	N1/A	NI/A I	N1/A	
Total Funds	(\$14,199)	0.0	(\$8,901)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	(0.4.4.400)		(0.004)				<b>.</b>		21/2	
Reappropriated Funds	(\$14,199)		(\$8,901)		N/A		N/A		N/A	
Federal Funds	\$0	<u> </u>	\$0		N/A		N/A		N/A	
308-155 "Centralize IT Manag	ement in OIT"									
Total Funds	\$419,800	5.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$419,800		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$405,601	5.0	\$435,402	5.0	\$437,823	5.0	\$437,823	5.0	\$437,823	
General Fund	\$0		\$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	

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

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS 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	
equest Year Base and Other Adj	ustments (see Re	conciliatio								
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	
otal Spending Authority / Requ	est									
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	
xpenditures										
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	

# **Under/(Over) Expenditures**

11/4/2010

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	1	FY 2010-1		FY 2011-12	2
	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	

(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	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation (	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	
B08-155 "Centralize IT Manage Total Funds		0.01	<b>фо.</b> I	0.0	NI/A I	NI/A	N/A	NI/A	NI/A I	NI/
	\$6,450	0.0	\$0	0.0	N/A	N/A		IN/A	N/A	N/
General Fund	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt										
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>CO 450</b>		¢ο		N1/A		N1/A		N1/A	
Reappropriated Funds Federal Funds	\$6,450 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
rederal rulius	Φυ		ΦΟ		IV/A		IN/A		IN/A	
otal 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	
otal Spending Authority / Red										
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	

(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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$0	0.0	\$450,753	5.0	\$444,273	5.0	\$444,273	5.0	\$444,273	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		\$450,753		\$444,273		\$444,273		\$444,273	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-186, HB10-1299 (Agency										
Total Funds	(\$14,199)	0.0	(\$8,901)	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$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	
308-155 "Centralize IT Manage		= 0	1 401	0.0		N 1 / A	1 1/01	<b>3.1/4</b>	1 1/6	
Total Funds	\$426,250	5.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
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	
stal Ammuanniation										
otal Appropriation Total Funds	\$412,051	5.0	\$441,852	5.0	\$444,273	5.0	\$444,273	5.0	\$444,273	
		5.0		5.0		5.0		5.0		
General Fund Exampt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
General Fund Exempt Cash Funds	\$0	-	\$0		\$0		\$0		\$0 \$0	-
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	-
-	£440.054		¢444.050		6444.070		£444.070		¢444.070	
Reappropriated Funds	\$412,051		\$441,852		\$444,273		\$444,273		\$444,273	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2010-11 FY 2010-11
TE Appropriated FTE Estimate FTE

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

TS Expenditures / Allocation										
otal Funds	\$0	0.0	\$0	0.0	N/A		\$44,199	0.0	N/A	
Seneral Fund	\$0		\$0		N/A		\$0		N/A	
Seneral 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	
ederal Funds	\$0		\$0		N/A		\$0		N/A	
quest Year Base and Other Ad	justments (see Rec	onciliatio	on for details)							
otal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,772)	0.0
Seneral Fund	N/A		N/A		N/A		N/A		\$0	
Seneral Fund Exempt	N/A		N/A		N/A		N/A		\$0	
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)	
ederal Funds	N/A		N/A		N/A		N/A		\$0	
al Spending Authority / Peg	iost									
tal Spending Authority / Requ		50	\$444 952 T	501	\$444 272	50	\$499 472 T	50	\$440 501 I	5.0
otal Funds	\$412,051	5.0	\$441,852 \$0	5.0		5.0	\$488,472 \$0	5.0	\$440,501 \$0	5.0
otal Funds General Fund	\$412,051 \$0	5.0	\$0	5.0	\$0	5.0	\$0	5.0	\$0	5.0
otal Funds General Fund General Fund Exempt	\$412,051 \$0 \$0	5.0	\$0 \$0	5.0	\$0 \$0	5.0	\$0 \$0	5.0	\$0 \$0	5.0
otal Funds General Fund General Fund Exempt Cash Funds	\$412,051 \$0	5.0	\$0	5.0	\$0	5.0	\$0	5.0	\$0	5.0
otal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$412,051 \$0 \$0 \$0	5.0	\$0 \$0 \$0	5.0	\$0 \$0 \$0	5.0	\$0 \$0 \$0	5.0	\$0 \$0 \$0	5.0
otal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$412,051 \$0 \$0 \$0 \$0 \$412,051	5.0	\$0 \$0 \$0 \$0 \$441,852	5.0	\$0 \$0 \$0 \$0 \$444,273	5.0	\$0 \$0 \$0 \$0 \$488,472	5.0	\$0 \$0 \$0 \$0 \$440,501	5.0
otal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Gederal Funds	\$412,051 \$0 \$0 \$0	5.0	\$0 \$0 \$0	5.0	\$0 \$0 \$0	5.0	\$0 \$0 \$0	5.0	\$0 \$0 \$0	5.0
Total Funds General Fund General Fund Exempt Gash Funds Gash Funds Exempt / Reappropriated Funds Gederal Funds General Funds	\$412,051 \$0 \$0 \$0 \$0 \$0 \$412,051 \$0		\$0 \$0 \$0 \$0 \$441,852 \$0		\$0 \$0 \$0 \$0 \$444,273 \$0		\$0 \$0 \$0 \$0 \$1 \$488,472 \$0		\$0 \$0 \$0 \$0 \$440,501 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Gederal Funds Cotal Funds	\$412,051 \$0 \$0 \$0 \$0 \$412,051 \$0	5.0	\$0 \$0 \$0 \$0 \$441,852 \$0	<b>5.0</b> 4.5	\$0 \$0 \$0 \$444,273 \$0	5.0	\$0 \$0 \$0 \$0 \$488,472 \$0	5.0 N/A	\$0 \$0 \$0 \$0 \$440,501 \$0	5.0 N/A
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Gederal Funds Denditures Total Funds General Funds	\$412,051 \$0 \$0 \$0 \$0 \$412,051 \$0 \$391,507 \$0		\$0 \$0 \$0 \$441,852 \$0 \$401,790 \$0		\$0 \$0 \$0 \$444,273 \$0 N/A N/A		\$0 \$0 \$0 \$1 \$488,472 \$0 N/A N/A		\$0 \$0 \$0 \$0 \$440,501 \$0 N/A N/A	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Gederal Funds General Funds General Fund General Fund General Fund General Fund General Fund General Fund General Fund	\$412,051 \$0 \$0 \$0 \$0 \$412,051 \$0 \$391,507 \$0 \$0		\$0 \$0 \$0 \$441,852 \$0 \$401,790 \$0 \$0		\$0 \$0 \$0 \$444,273 \$0 N/A N/A N/A		\$0 \$0 \$0 \$1 \$488,472 \$0 N/A N/A		\$0 \$0 \$0 \$0 \$440,501 \$0 N/A N/A N/A	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Gederal Funds General Funds General Fund General Fund General Fund General Fund Cash Funds	\$412,051 \$0 \$0 \$0 \$0 \$412,051 \$0 \$391,507 \$0		\$0 \$0 \$0 \$441,852 \$0 \$401,790 \$0		\$0 \$0 \$0 \$444,273 \$0 N/A N/A		\$0 \$0 \$0 \$1 \$488,472 \$0 N/A N/A		\$0 \$0 \$0 \$0 \$440,501 \$0 N/A N/A	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Gederal Funds General Funds General Fund General Fund General Fund General Fund General Fund General Fund General Fund	\$412,051 \$0 \$0 \$0 \$0 \$412,051 \$0 \$391,507 \$0 \$0		\$0 \$0 \$0 \$441,852 \$0 \$401,790 \$0 \$0		\$0 \$0 \$0 \$444,273 \$0 N/A N/A N/A		\$0 \$0 \$0 \$1 \$488,472 \$0 N/A N/A		\$0 \$0 \$0 \$0 \$440,501 \$0 N/A N/A N/A	

#### **Under/(Over) Expenditures**

11/4/2010

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	1	FY 2010-11	<u> </u>	FY 2011-12	2
	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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(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	
3 09-186, HB10-1299 (Agency		0.0.	(000,005)	(0.7)	I NI/AI	NI/A	N1/A	NI/A	N1/A	N 1 /
Total Funds	\$0	0.0	(\$86,985)	(0.7)	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0 \$0		\$0		N/A		N/A N/A		N/A	
General Fund Exempt			\$0		N/A				N/A	
Cash Funds Funds (	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>.</b>		(000,005)		N1/A		N1/A		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		(\$86,985) \$0		N/A N/A		N/A N/A		N/A N/A	
rederal rulius	φυ		φυ		IN/A		IN/A		IN/A	
B08-155 "Centralize IT Manage	ment in OIT"									
Total Funds	\$817,731	11.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$817,731		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		-		•		-				
otal 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	

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

	FY 2008-09	ı	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS 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	
arly Supplementals-Governor's	Rudget Ralancing F	lan								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other A	divetmente (see Dec	on ciliatio	on for dataila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		•		•						
otal Spending Authority / Red Total Funds	quest \$841,712	11.0	\$802,141	10.3	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$041,712	11.0	\$002,141	10.5	\$0	0.0	\$0 \$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0	-	\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	\$0		\$0		Ψ		φυ		<b>\$</b> 0	
Reappropriated Funds	\$841,712		\$802,141		\$0		\$0		\$0	
Federal Funds	\$041,712	+	\$002,141	+	\$0		\$0 \$0		\$0	
reuerai ruiius	<b>\$</b> 0		<b>\$</b> 0		<b>J D</b>		ΨU		ψU	

Expenditures

11/4/2010

(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	1	FY 2010-11		FY 2011-12		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
\$841,367	11.0	\$802,141	10.2	N/A	N/A	N/A	N/A	N/A	N/A
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$841,367		\$802,141		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
	Actuals \$841,367 \$0 \$0 \$0 \$0	Actuals FTE \$841,367 11.0 \$0 \$0 \$0 \$0 \$0 \$1 \$2 \$3 \$41,367	Actuals         FTE         Actuals           \$841,367         11.0         \$802,141           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$841,367         \$802,141	Actuals FTE Actuals FTE \$841,367 11.0 \$802,141 10.2 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$841,367 \$802,141	Actuals         FTE         Actuals         FTE         Appropriated           \$841,367         11.0         \$802,141         10.2         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$841,367         \$802,141         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE           \$841,367         11.0         \$802,141         10.2         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A           \$841,367         \$802,141         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           \$841,367         11.0         \$802,141         10.2         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A           \$0         \$0         N/A         N/A           \$841,367         \$802,141         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           \$841,367         11.0         \$802,141         10.2         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$841,367         \$802,141         N/A         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           \$841,367         11.0         \$802,141         10.2         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A

**Under/(Over) Expenditures** 

Total Funds	\$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	

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

							_			
	FY 2008-09		FY 2009-1		FY 2010-11		FY 2010-1		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year Apr	oropriatio	n (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.
General Fund	\$0		\$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	
3 09-186, HB10-1299 (Agency			(\$0.005)	1 001	1 NI/A I	NI/A	NI/A	NI/A	N1/A	
Total Funds	(\$30,427)	0.0	(\$8,935)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0	<b>-</b>	N/A		N/A		N/A	
Cash Funds	\$0		\$0	<b>-</b>	N/A		N/A		N/A	
Cash Funds Exempt /	(000,407)		(\$0.005)		N1/A		N1/A		N1/A	
Reappropriated Funds Federal Funds	(\$30,427) \$0		(\$8,935) \$0		N/A N/A		N/A N/A		N/A N/A	
rederal runds	φυ		Φ0		IN/A		IN/A		IN/A	
308-155 "Centralize IT Manag	ement in OIT"									
Total Funds	\$1,812,053	26.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0	0.0	N/A	,, .	N/A	. 47.1	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		* -		•		·			
Reappropriated Funds	\$1,812,053		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	·	<u>.</u>	·	1				<u></u>	,	
otal 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.
General Fund	\$0		\$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	

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

Actuals FTE Actuals FTE Appropriated FTE Estimate FTE

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

OTS 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	
ederal Funds	\$0			\$0		N/A		\$0		N/A	
quest Year Base and Other A	djustments (see Rec	onciliati	on for details	s)							
Total Funds	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		\$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		(\$79,594)	
										•	
	N/A N/A			N/A		N/A		N/A		\$0	
Federal Funds tal Spending Authority / Rec Fotal Funds	quest \$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
tal Spending Authority / Rec Fotal Funds General Fund	quest \$1,781,626 \$0	26.0	\$1	,747,748 \$0	26.0	\$5,009,470 \$0	68.9	\$5,618,537 \$0	68.9	\$4,929,876 \$0	68.9
tal Spending Authority / Rec Fotal Funds General Fund General Fund Exempt	quest \$1,781,626 \$0 \$0	26.0	\$1	,747,748 \$0 \$0	26.0	\$5,009,470 \$0 \$0	68.9	\$5,618,537 \$0 \$0	68.9	\$4,929,876 \$0 \$0	68.9
tal Spending Authority / Red Fotal Funds General Fund General Fund Exempt Cash Funds	quest \$1,781,626 \$0	26.0	\$1	,747,748 \$0	26.0	\$5,009,470 \$0	68.9	\$5,618,537 \$0	68.9	\$4,929,876 \$0	68.9
tal Spending Authority / Red Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$1,781,626 \$0 \$0 \$0	26.0		,747,748 \$0 \$0 \$0	26.0	\$5,009,470 \$0 \$0 \$0	68.9	\$5,618,537 \$0 \$0 \$0	68.9	\$4,929,876 \$0 \$0 \$0	68.9
tal Spending Authority / Red Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$1,781,626 \$0 \$0 \$0 \$1,781,626	26.0		\$0 \$0 \$0 \$0 \$0	26.0	\$5,009,470 \$0 \$0 \$0 \$0 \$0	68.9	\$5,618,537 \$0 \$0 \$0 \$0 \$0	68.9	\$4,929,876 \$0 \$0 \$0 \$0 \$4,929,876	68.9
tal Spending Authority / Red Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$1,781,626 \$0 \$0 \$0	26.0		,747,748 \$0 \$0 \$0	26.0	\$5,009,470 \$0 \$0 \$0	68.9	\$5,618,537 \$0 \$0 \$0	68.9	\$4,929,876 \$0 \$0 \$0	68.9
tal Spending Authority / Rec Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$1,781,626 \$0 \$0 \$0 \$1,781,626	26.0		\$0 \$0 \$0 \$0 \$0	26.0	\$5,009,470 \$0 \$0 \$0 \$0 \$0	68.9	\$5,618,537 \$0 \$0 \$0 \$0 \$0	68.9	\$4,929,876 \$0 \$0 \$0 \$0 \$4,929,876	68.9
tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$1,781,626 \$0 \$0 \$0 \$0 \$1,781,626 \$0		\$1	,747,748 \$0 \$0 \$0 \$0 \$0		\$5,009,470 \$0 \$0 \$0 \$0 \$5,009,470 \$0		\$5,618,537 \$0 \$0 \$0 \$0 \$0 \$0		\$4,929,876 \$0 \$0 \$0 \$0 \$4,929,876 \$0	
tal Spending Authority / Rec Fotal Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds penditures Fotal Funds	\$1,781,626 \$0 \$0 \$0 \$1,781,626	12.4	\$1	,747,748 \$0 \$0 \$0 ,747,748 \$0	26.0	\$5,009,470 \$0 \$0 \$0 \$0 \$0	68.9 N/A	\$5,618,537 \$0 \$0 \$0 \$0 \$0	68.9 N/A	\$4,929,876 \$0 \$0 \$0 \$0 \$4,929,876	
tal Spending Authority / Rec Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Denditures Total Funds	\$1,781,626 \$0 \$0 \$0 \$1,781,626 \$1,781,626 \$0		\$1	,747,748 \$0 \$0 \$0 ,747,748 \$0 ,717,010 \$0		\$5,009,470 \$0 \$0 \$0 \$0 \$5,009,470 \$0		\$5,618,537 \$0 \$0 \$0 \$0 \$5,618,537 \$0		\$4,929,876 \$0 \$0 \$0 \$0 \$4,929,876 \$0	
tal Spending Authority / Rec Fotal Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds Fotal Funds General Fund General Fund General Fund Exempt	\$1,781,626 \$0 \$0 \$0 \$1,781,626 \$1,781,626		\$1	,747,748 \$0 \$0 \$0 ,747,748 \$0		\$5,009,470 \$0 \$0 \$0 \$5,009,470 \$0		\$5,618,537 \$0 \$0 \$0 \$5,618,537 \$0		\$4,929,876 \$0 \$0 \$0 \$4,929,876 \$0 N/A N/A	
tal Spending Authority / Rec Fotal Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Penditures Fotal Funds General Fund General Fund Cash Funds	\$1,781,626 \$0 \$0 \$0 \$1,781,626 \$0 \$1,361,482 \$0 \$0		\$1	,747,748 \$0 \$0 \$0 ,747,748 \$0 ,717,010 \$0 \$0		\$5,009,470 \$0 \$0 \$0 \$5,009,470 \$0 N/A N/A N/A		\$5,618,537 \$0 \$0 \$0 \$5,618,537 \$0 N/A N/A N/A		\$4,929,876 \$0 \$0 \$0 \$4,929,876 \$0 N/A N/A N/A	
tal Spending Authority / Rec Fotal Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds Federal Funds General Fund General Fund General Fund General Fund Exempt	\$1,781,626 \$0 \$0 \$0 \$1,781,626 \$0 \$1,361,482 \$0 \$0		<b>\$1</b>	,747,748 \$0 \$0 \$0 ,747,748 \$0 ,717,010 \$0 \$0		\$5,009,470 \$0 \$0 \$0 \$5,009,470 \$0 N/A N/A N/A		\$5,618,537 \$0 \$0 \$0 \$5,618,537 \$0 N/A N/A N/A		\$4,929,876 \$0 \$0 \$0 \$4,929,876 \$0 N/A N/A N/A	68.9 N/A

#### **Under/(Over) Expenditures**

11/4/2010

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

	FY 2008-09	)	FY 2009-10		FY 2010-1	l	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	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year An	oropriation	(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	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	\$0		\$108,057		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						•		-		
3 09-186, HB10-1299 (Agency		<u> </u>								
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	
308-155 "Centralize IT Manage				1						
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	
ealignment to Actual Payroll ar										
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	-

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
otal Appropriation									•	
Total Funds	\$108,057	1.0	\$48,541	0.3	\$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	
arly Supplementals-Governor's	Budget Balancing P	lan								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N
General Fund	N/A	,	N/A	,	N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /							·			
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ad Total Funds		onciliation f	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	N/A	\$0 \$0	0.
	N/A N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	
General Fund Exempt Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IV/A		IN/A		IN/A		IN/A		Φυ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	
rederal runus	IN/A		IN/A		IN/A		IN/A	<u> </u>	ΦΟ	
otal Spending Authority / Req										
Total Funds	\$108,057	1.0	\$48,541	0.3	\$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 /	<b>.</b>		<b>.</b>						ا ا	
Reappropriated Funds	\$108,057		\$48,541		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

11/4/2010

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

	FY 2008-09	FY 2008-09		)	FY 2010-1	1	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** 

macin(Over) Experientares										
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	

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

	FY 2008-09	)	FY 2009-10	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$0	0.0	\$955,129	12.0	\$822,234	11.0	\$822,234	11.0	\$822,234	11
General Fund	\$0		\$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	
2.00.496 UD40.4200 (Agonou	Cunniamental Dill									
3 09-186, HB10-1299 (Agency Total Funds	\$0 \$0	0.0	(\$85,554)	(0.7)	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0	0.0	\$0	(0.7)	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		19/73		IN/A		IN/A	
Reappropriated Funds	\$0		(\$85,554)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	, , , , , , , , , , , , , , , , , , ,				1 1 1 1	ı				
308-155 "Centralize IT Manage	ement in OIT"									
Total Funds	\$917,727	12.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$917,727		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
(al Ammanulatian										
tal Appropriation Total Funds	\$917,727	12.0	\$869,575	11.3	\$822,234	11.0	\$822,234	11.0	\$822,234	1
General Fund	\$917,727	12.0		11.3		11.0	\$622,234	11.0	\$622,234	-
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	20		\$0		\$0		<b>⊅</b> 0		<b>\$</b> 0	
Reappropriated Funds	\$917,727		\$869,575		\$822,234		\$822,234		\$822,234	
Reappropriated Funds Federal Funds	\$917,727		\$009,575		\$622,234		\$622,234		\$622,234 \$0	
reuerai Fulius	\$0		\$0		\$0		\$0		\$0	<u> </u>

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS 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	
arly Supplementals-Governor's	Pudget Palancing F	Dlon								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N
General Fund	N/A	14,71	N/A	14/71	N/A	14/71	\$0	0.0	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 /	1,471		1471		,		40		. 47.1	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
	•	•	•	•			· ·	•		
equest Year Base and Other A								•		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$311)	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	
atal Cuandina Authority / Dag										
otal Spending Authority / Red Total Funds	\$947,080	12.0	\$870,498	11.3	\$822,234	11.0	\$919,472	11.0	\$821,923	11
General Fund	\$947,080	12.0	\$070,498	11.3	\$622,234	11.0	\$919,472	11.0	\$021,923	11
	\$0		\$0		\$0		\$0 \$0		\$0	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds  Cash Funds Exempt /	\$0		\$0		\$0		<b>Φ</b> 0		\$0	
	¢047.000		¢070 400		\$000 004		¢040.472		¢024 022	
Reappropriated Funds	\$947,080		\$870,498		\$822,234		\$919,472		\$821,923	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

11/4/2010

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	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	
nder/(Over) Expenditures										
Total Funds	\$0	(0.3)	\$118,156	1.4	N/A	N/A	N/A	N/A	N/A	N/A
	**		•		N1/A		11/4		N 1 / A	

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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation (I	Long Bill)							
Total Funds	\$0	0.0	\$14,625	0.0	\$14,625	0.0	\$14,625	0.0	\$14,625	0
General Fund	\$0		\$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	
200 455 110 4 11 17 14										
308-155 "Centralize IT Manage			Φ.0.	0.0	1	N1/A I I	N1/A	11/4		
Total Funds	\$14,625	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	_
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$14,625		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$14,625	0.0	\$14,625	0.0	\$14,625	0.0	\$14,625	0.0	\$14,625	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	<del>-</del>
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$14,625		\$14,625		\$14,625		\$14,625		\$14,625	
Federal Funds	\$0		\$0		\$0	1 1	\$0		\$0	
	1 4		40	<u> </u>	1 4-1	<u> </u>	+-	<u> </u>		
otal Spending Authority / Red										
Total Funds	\$14,625	0.0	\$14,625	0.0	\$14,625	0.0	\$14,625	0.0	\$14,625	•
General Fund	\$0		\$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	i

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

	FY 2008-09	1	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	<b>***</b>	0.01	1 601	0.01	NI/A	NI/A I	NI/A	NI/A I	T N/AT	21/4
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	

(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
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$0	0.0	\$969,754	12.0	\$836,859	11.0	\$836,859	11.0	\$836,859	11
General Fund	\$0		\$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	
3 09-186, HB10-1299 (Agency					1	1				
Total Funds	\$0	0.0	(\$85,554)	(0.7)	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$85,554)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
DOO 455   Controling IT Manage	ome and in OIT!									
B08-155 "Centralize IT Manage Total Funds	\$932,352	12.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	12.0	\$0	0.0	N/A	1 1// 1	N/A	14/71	N/A	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	+		+		1,47.		14/71		. 47. 1	
Reappropriated Funds	\$932,352		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•		•	l		<u>.</u>	•	l		
otal Appropriation										
Total Funds	\$932,352	12.0	\$884,200	11.3	\$836,859	11.0	\$836,859	11.0	\$836,859	11
General Fund	\$0		\$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	

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

	FY 2008-09		FY 2009-1	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 I	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 Ad	iustments (see Red	conciliatio	on 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	<u> </u>	N/A		N/A		N/A		\$0		
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**

11/4/2010

(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 /										1
Reappropriated Funds	\$961,705		\$885,123		\$836,859		\$934,097		\$836,548	i
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	1
Cash Funds Exempt /										1
Reappropriated Funds	\$954,897		\$766,967		N/A		N/A		N/A	ĺ
Federal Funds	\$0		\$0		N/A		N/A		N/A	1
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 /										i
Reappropriated Funds	\$6,808		\$118,156		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

(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
B 08-1375, SB 09-259, HB 10-	·1376 Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$0	0.0	\$689,205	10.0	\$609,224	9.0	\$609,224	9.0	\$609,224	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		\$689,205		\$609,224		\$609,224		\$609,224	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
2 00 400 11540 4000 /4	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
3 09-186, HB10-1299 (Agency		0.0	( <b>647.770</b> )	(0.7)	NI/A	NI/A	NI/A	NI/A	NI/A	
Total Funds	(\$27,180)	0.0	(\$47,772)	(0.7)	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	_
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /	(007.400)		(0.47.770)				21/2		21/0	
Reappropriated Funds	(\$27,180)		(\$47,772)		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0	<u> </u>	\$0		N/A		N/A		N/A	<u> </u>
308-155 "Centralize IT Manage	ement in OIT"									
Total Funds	\$662,877	10.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$662,877		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$635,697	10.0	\$641,433	9.3	\$609,224	9.0	\$609,224	9.0	\$609,224	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$635,697		\$641,433		\$609,224		\$609,224		\$609,224	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
OTS 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	
arly Supplementals- Governor's	s Budget Balancing	Dlan								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	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	
equest Year Base and Other A	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,138)	(
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	
otal Spending Authority / Red										
Total Funds	\$635,697	10.0	\$645,394	9.3	\$609,224	9.0	\$688,783	9.0	\$607,086	ç
General Fund	\$0		\$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	I	FY 2010-11		FY 2011-12	<u>&gt;</u>
	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	
Inder/(Over) Expenditures										
Total Funds	\$5,795	1.2	\$20,265	1.5	N/A	N/A	N/A	N/A	N/A	N/A

haci/(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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ann	ropriation (	I ong Bill)							
Total Funds	\$0	0.0	\$10,750	0.0	\$10,750	0.0	\$10,750	0.0	\$10,750	C
General Fund	\$0		\$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	
		-		-						
308-155 "Centralize IT Manage										
Total Funds	\$10,750	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$10,750		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$10,750	0.0	\$10,750	0.0	\$10,750	0.0	\$10,750	0.0	\$10,750	
General Fund	\$0		\$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	
tal Spending Authority / Red										
Total Funds	\$10,750	0.0	\$10,750	0.0	\$10,750	0.0	\$10,750	0.0	\$10,750	
General Fund	\$0		\$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	

(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	2
	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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	ropriation	(Lona Bill)							
Total Funds	\$0	0.0	\$699,955	10.0	\$619,974	9.0	\$619,974	9.0	\$619,974	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		\$699,955		\$619,974		\$619,974		\$619,974	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-186, HB10-1299 (Agency									-	
Total Funds	(\$27,180)	0.0	(\$47,772)	(0.7)	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$27,180)		(\$47,772)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
308-155 "Centralize IT Manage		40.0	Φ0.	0.01	N1/A	NI/A	N1/A	NI/A	N1/A	
Total Funds	\$673,627	10.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>#070.007</b>		Φ0		N1/A		N1/A		N1/A	
Reappropriated Funds	\$673,627		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$646,447	10.0	\$652,183	9.3	\$619,974	9.0	\$619,974	9.0	\$619,974	
General Fund	\$0		\$0		\$0		\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0	<del> </del>	\$0		\$0		\$0	
Cash Funds Exempt /	1						40		+5	
Reappropriated Funds	\$646,447		\$652,183		\$619,974		\$619,974		\$619,974	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

\$0

_						-					
	FY 2008-09		_	FY 2009-10	)	FY 2010-11		FY 2010-11	<u> </u>	FY 2011-12	
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS 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	
arly Supplementals- Governor's											
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/
General Fund	N/A			N/A		N/A		\$0		N/A	
General Fund Exempt	N/A			N/A		N/A		\$0		N/A	
Cash Funds	N/A			N/A		N/A		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		\$0		N/A	
Federal Funds	N/A			N/A		N/A		\$0		N/A	
equest Year Base and Other A	djustments (see Re	conciliat	ion fo	or 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	
	•					•					
otal Spending Authority / Red	quest										
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 /	Ì			•				·			
Reappropriated Funds	\$646,447			\$656,144		\$619,974		\$699,533		\$617,836	

\$0

\$0

Expenditures

11/4/2010

Federal Funds

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\$0

\$0

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

	FY 2008-09	}	FY 2009-10	)	FY 2010-1	1	FY 2010-11		FY 2011-12	<u>&gt;</u>
	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	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$5,922	1.2	\$20,265	1.5	N/A	N/A	N/A	N/A	N/A	N/A

Indented 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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	n (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
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	
2 00 400 11040 4000 /4	0 1 (15:11)									
3 09-186, HB10-1299 (Agency Total Funds	(\$122,676)	0.0	(\$48,681)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	0.0		0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
,										
Cash Funds	\$0		\$0		N/A		N/A		N/A	<del></del>
Cash Funds Exempt / Reappropriated Funds	(0400.070)		Ф <b>7</b> 0.400		NI/A		N1/A		NI/A	
Federal Funds	(\$122,676) \$0		\$70,120 (\$118,801)		N/A N/A		N/A N/A		N/A N/A	-
rederal Fullus	φυ		(φ110,001)		IN/A		IN/A		IN/A	
308-155 "Centralize IT Manage	ement in OIT"									
Total Funds	\$3,567,121	46.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$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	
								•		
otal 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	4
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	1

Appropriated

Estimate

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

Actuals

FY 2009-10

Actuals

Total Funds	\$410,940	0.0		\$360,975	0.0	N/A	١	\$406	034	0.0		N/A	
General Fund	\$0			\$0		N/A	١		\$0			N/A	
General Fund Exempt	\$0			\$0		N/A	١		\$0			N/A	
Cash Funds	\$0			\$0		N/A	١		\$0			N/A	
Cash Funds Exempt /													
Reappropriated Funds	\$410,940			\$360,975		N/A	١	\$406	634			N/A	
Federal Funds	\$0			\$0		N/A	١		\$0			N/A	
quest Year Base and Other A			on for detai	ls)				•					
Total Funds	N/A	N/A		N/A	N/A	N/A			N/A	N/A	\$7	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	١		N/A			\$0	
Cash Funds Exempt /													
Reappropriated Funds	N/A			N/A		N/A			N/A		\$7	7,135	
reappropriated Funds									N I / A			Φ0	
Tederal Funds tal Spending Authority / Rec	N/A			N/A		N//	<u> </u>		N/A			\$0	
Federal Funds	N/A quest	46.0			46.0	•		\$4.011		46.0	\$3.611	•	46.0
Federal Funds tal Spending Authority / Rec	N/A	46.0	\$3	N/A 3,931,116 \$0	46.0	\$3,604,799 \$0	46.0	\$4,011		46.0	\$3,611	•	46.0
Federal Funds tal Spending Authority / Rec Fotal Funds General Fund	N/A quest \$3,855,385	46.0	\$	3,931,116	46.0	\$3,604,799	46.0	\$4,011	433	46.0	\$3,61	1,934	46.0
Federal Funds tal Spending Authority / Red Fotal Funds	N/A quest \$3,855,385 \$0	46.0		3,931,116 \$0	46.0	\$3,604,799 \$0	46.0	\$4,011, \$721,	433 \$0 \$0	46.0	\$3,61	1,934 \$0	46.0
Federal Funds tal Spending Authority / Rec Fotal Funds General Fund General Fund Exempt	N/A quest \$3,855,385 \$0 \$0	46.0		3,931,116 \$0 \$0	46.0	\$3,604,799 \$0 \$0	46.0	. , ,	433 \$0 \$0	46.0	\$3,61	1,934 \$0 \$0	46.0
Federal Funds  tal Spending Authority / Rec  Total Funds  General Fund  General Fund Exempt  Cash Funds	N/A quest \$3,855,385 \$0 \$0	46.0		3,931,116 \$0 \$0	46.0	\$3,604,799 \$0 \$0	46.0	. , ,	433 \$0 \$0 134	46.0	\$3,611	\$0 \$0 \$0 \$0	46.0
Federal Funds  tal Spending Authority / Red  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds  Cash Funds	N/A quest \$3,855,385 \$0 \$0 \$721,134	46.0		3,931,116 \$0 \$0 \$708,028	46.0	\$3,604,799 \$0 \$0 \$721,134	46.0	\$721	433 \$0 \$0 134	46.0		\$0 \$0 \$0 \$0	46.0
Tederal Funds  tal Spending Authority / Rec  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds	N/A quest \$3,855,385 \$0 \$0 \$721,134 \$3,134,251	46.0		3,931,116 \$0 \$0 \$708,028	46.0	\$3,604,799 \$0 \$0 \$721,134 \$2,883,665	46.0	\$721	433 \$0 \$0 134 299	46.0		\$0 \$0 \$0 \$0	46.0
tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A    1		\$:	3,931,116 \$0 \$0 \$708,028 3,223,088 \$0		\$3,604,799 \$0 \$0 \$721,134 \$2,883,665	46.0	\$721	433 \$0 \$0 134 299 \$0			\$0 \$0 \$0 \$0 \$0 \$0	
Tederal Funds  tal Spending Authority / Rec  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Tederal Funds  Tederal Funds  Tederal Funds	N/A    \$3,855,385     \$0     \$721,134     \$3,134,251     \$0     \$3,855,384	43.6	\$:	3,931,116 \$0 \$0 \$708,028 3,223,088 \$0	44.6	\$3,604,799 \$0 \$0 \$721,134 \$2,883,665 \$0	46.0	\$721	433 \$0 \$0 134 299 \$0	46.0 N/A		\$0 \$0 \$0 \$0 \$1,934 \$0	46.0 N/A
Tederal Funds  tal Spending Authority / Rec  Total Funds  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Tederal Funds  Tederal Funds  Tederal Funds  Tederal Funds  Tederal Funds  Tederal Funds  Tederal Funds	N/A    \$3,855,385     \$0     \$721,134     \$3,134,251     \$0     \$3,855,384     \$0		\$:	3,931,116 \$0 \$0 \$708,028 3,223,088 \$0 3,931,115 \$0		\$3,604,799 \$0 \$0 \$721,134 \$2,883,665	46.0	\$721	433 \$0 \$0 134 299 \$0			\$0 \$0 \$0 \$0 \$0 \$0	
Tederal Funds  tal Spending Authority / Rec  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Tederal Funds  Tederal Funds  Tederal Funds	N/A  \$3,855,385  \$0  \$0  \$721,134  \$3,134,251  \$0  \$3,855,384  \$0  \$0  \$0		\$3	3,931,116 \$0 \$708,028 3,223,088 \$0 3,931,115 \$0 \$0		\$3,604,799 \$0 \$0 \$721,134 \$2,883,665 \$0 N//	46.0	\$721	433   \$0   \$0   134   299   \$0   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A			1,934 \$0 \$0 \$0 \$0 1,934 \$0 N/A N/A	
Federal Funds  tal Spending Authority / Rec  Fotal Funds  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  penditures  Fotal Funds  General Fund  General Fund  General Fund  General Fund  Cash Funds	N/A    \$3,855,385     \$0     \$721,134     \$3,134,251     \$0     \$3,855,384     \$0		\$3	3,931,116 \$0 \$0 \$708,028 3,223,088 \$0 3,931,115 \$0		\$3,604,799 \$0 \$0 \$721,134 \$2,883,665 \$0	46.0	\$721	433 \$0 \$0 134 299 \$0 N/A N/A			1,934 \$0 \$0 \$0 \$0 \$0 N/A	
Federal Funds  tal Spending Authority / Rec  Fotal Funds  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  penditures  Fotal Funds  General Fund  General Fund  General Fund  General Fund  Federal Fund  Federal Fund  Federal Fund  Federal Fund	N/A  \$3,855,385  \$0  \$0  \$721,134  \$3,134,251  \$0  \$3,855,384  \$0  \$0  \$0		\$3	3,931,116 \$0 \$708,028 3,223,088 \$0 3,931,115 \$0 \$0		\$3,604,799 \$0 \$0 \$721,134 \$2,883,665 \$0 N//	46.0	\$721	433   \$0   \$0   134   299   \$0   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A			1,934 \$0 \$0 \$0 \$0 1,934 \$0 N/A N/A	
Federal Funds  tal Spending Authority / Rec  Fotal Funds  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  penditures  Fotal Funds  General Fund  General Fund  General Fund  General Fund  Cash Funds	N/A  \$3,855,385  \$0  \$0  \$721,134  \$3,134,251  \$0  \$3,855,384  \$0  \$0  \$0		\$3	3,931,116 \$0 \$708,028 3,223,088 \$0 3,931,115 \$0 \$0		\$3,604,799 \$0 \$0 \$721,134 \$2,883,665 \$0 N//	46.0	\$721	433   \$0   \$0   134   299   \$0   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A			1,934 \$0 \$0 \$0 \$0 1,934 \$0 N/A N/A	

#### **Under/(Over) Expenditures**

POTS Expenditures / Allocation

11/4/2010

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Request

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-1	1	FY 2010-11	<u> </u>	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	

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

	FY 2008-09	l	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ann	ropriation (	I ong Bill)							
Total Funds	\$0	0.0	\$134,631	0.0	\$134,631	0.0	\$134,631	0.0	\$134,631	0
General Fund	\$0		\$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	
		•		-						
308-155 "Centralize IT Manage	ement in OIT"									
Total Funds	\$134,631	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$134,631		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$134,631	0.0	\$134,631	0.0	\$134,631	0.0	\$134,631	0.0	\$134,631	
General Fund	\$0		\$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	
tal Spending Authority / Red										
Total Funds	\$134,631	0.0	\$134,631	0.0	\$134,631	0.0	\$134,631	0.0	\$134,631	
General Fund	\$0		\$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	

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

\$0

FY 2008-09								FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
\$134,631	0.0	\$134,627	0.0	N/A	N/A	N/A	N/A	N/A	N/A
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$134,631		\$134,627		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0	0.0	\$4	0.0	N/A	N/A	N/A	N/A	N/A	N/A
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$4		N/A		N/A		N/A	
	\$134,631 \$0 \$0 \$0 \$0 \$134,631 \$0 \$0 \$0 \$0	\$134,631 0.0 \$0 \$0 \$0 \$0 \$134,631 \$0 \$0 \$0 \$0 \$0 \$0	Actuals         FTE         Actuals           \$134,631         0.0         \$134,627           \$0         \$0         \$0           \$0         \$0         \$0           \$134,631         \$134,627         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0	Actuals         FTE         Actuals         FTE           \$134,631         0.0         \$134,627         0.0           \$0         \$0         \$0           \$0         \$0         \$0           \$134,631         \$134,627         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0	Actuals         FTE         Actuals         FTE         Appropriated           \$134,631         0.0         \$134,627         0.0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$134,631         \$134,627         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE           \$134,631         0.0         \$134,627         0.0         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A           \$134,631         \$134,627         N/A         N/A           \$0         \$0         N/A         N/A           \$0         \$0         N/A         N/A           \$0         \$0         N/A         N/A           \$0         \$0         N/A         N/A           \$0         \$0         N/A         N/A           \$0         \$0         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           \$134,631         0.0         \$134,627         0.0         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A           \$134,631         \$134,627         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           \$134,631         0.0         \$134,627         0.0         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A         N/A           \$134,631         \$134,627         N/A         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           \$134,631         0.0         \$134,627         0.0         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A         N/A           \$134,631         \$134,627         N/A         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A           \$0         N/A         N/A         N/A<

\$0

Federal Funds

N/A

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation (	Lona Bill)							
Total Funds	\$0	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000	0.
General Fund	\$0		\$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	
D00 455 10 ( 1: 17.M	· · OIT!									
B08-155 "Centralize IT Manage Total Funds		0.0	\$0	0.0	NI/A I	N/A	N/A	NI/A	N/A	N
General Fund	\$22,000	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	IN.
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0		\$0 \$0				N/A N/A			
Cash Funds Evernt /	\$0		\$0		N/A		IN/A		N/A	
Cash Funds Exempt /	<b>#00.000</b>		¢ο		NI/A		NI/A		NI/A	
Reappropriated Funds Federal Funds	\$22,000 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
r ederai i dilus	ΨΟ		ΨΟ	<u> </u>	IN/A	<u> </u>	IN/A		IN/A	
otal Appropriation										
Total Funds	\$22,000	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000	0
General Fund	\$0		\$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	
otal Spending Authority / Red							***		400.000	_
Total Funds	\$22,000	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	***		***				<b></b>		<b>***</b>	
Reappropriated Funds	\$22,000		\$22,000		\$22,000		\$22,000		\$22,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(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	2
	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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 Prior Year Apr	ropriation	(Lona Bill)							
Total Funds	\$0	0.0	\$165,002	0.0	\$165,002	0.0	\$165,002	0.0	\$165,002	0.
General Fund	\$0		\$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	
308-155 "Centralize IT Manage			1		1		1		21/2	
Total Funds	\$165,002	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		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	
atal Annyanyiatian										
otal Appropriation Total Funds	\$165,002	0.0	\$165,002	0.0	\$165,002	0.0	\$165,002	0.0	\$165,002	0
General Fund	\$0		\$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	
					•	•				
otal Spending Authority / Req	uest									
Total Funds	\$165,002	0.0	\$165,002	0.0	\$165,002	0.0	\$165,002	0.0	\$165,002	(
General Fund	\$0		\$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	

(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	2
	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	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	-	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	I376 Prior Vear ∆or	ropriatio	o (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	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			·						·	
Reappropriated Funds	\$0		\$230,520		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						•		•		
3 09-186, HB10-1299 (Agency										
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	
308-155 "Centralize IT Manage								•		
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	
otal 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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
arly Supplementals-Governor's	Budget Balancing P	lan							•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ad	diustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req										
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	
xpenditures										
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	0	N/A		N/A		N/A	T
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		<b>+</b> •		1,77		,, .		. 47.1	
Reappropriated Funds	\$230,520		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# **Under/(Over) Expenditures**

11/4/2010

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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 2010-1	1	FY 2010-1		FY 2011-12	2
	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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-1	1376 Prior Year App	ropriation (	Long Bill)							
Total Funds	\$0	0.0	\$121,000	0.0	\$121,000	0.0	\$121,000	0.0	\$121,000	0
General Fund	\$0		\$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	1
Federal Funds	\$0		\$0		\$121,000		\$121,000		\$121,000	
3 09-186, HB10-1299 (Agency								1		
Total Funds	\$0	0.0	\$4,398	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		(\$121,000)		N/A		N/A		N/A	
Federal Funds	\$0		\$125,398		N/A		N/A		N/A	
308-155 "Centralize IT Manage		0.0		0.0	Φ0.	0011	40	0.0.	N1/A I	
Total Funds	\$121,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /									<b>.</b>	l
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$121,000		\$0		\$0		\$0		N/A	Щ_
otal Appropriation										
otal Appropriation Total Funds	\$121,000	0.0	\$125,398	0.0	\$121,000	0.0	\$121,000	0.0	\$121,000	0
General Fund	\$121,000	0.0	\$123,398	0.0	\$121,000	0.0	\$121,000	0.0	\$121,000	
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	$\vdash$
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	<u> </u>
Cash Funds Exempt /	<b>\$</b> U		<b>Ψ</b> 0		\$0		Ψ0		<b>Ψ</b> 0	<del></del>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
iveappi opi iaieu Fullus	φU		ΨU		ψU		\$121,000		ψU	1

FY 2010-11

FY 2010-11

FY 2011-12

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

FY 2009-10

FY 2008-09

	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ditional 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	
equest Year Base and Other A	diustments (see Rec	onciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	_
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
0 1 5 1 5 1 /										
Cash Funds Exempt /										
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds Federal Funds	N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Reappropriated Funds	N/A quest \$194,797	0.0	N/A \$199,134	0.0	N/A \$121,000	0.0	N/A \$121,000	0.0	\$0 \$121,000	0.0
Reappropriated Funds Federal Funds  tal Spending Authority / Rec	N/A quest \$194,797 \$0	0.0	N/A \$199,134 \$0	0.0	\$121,000 \$0	0.0	\$121,000 \$0	0.0	\$121,000 \$0	0.0
Reappropriated Funds Federal Funds  tal Spending Authority / Red  Total Funds	N/A quest \$194,797 \$0 \$0	0.0	\$199,134 \$0 \$0	0.0	\$121,000 \$0 \$0	0.0	\$121,000 \$0 \$0	0.0	\$121,000 \$0 \$0	0.0
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds	N/A quest \$194,797 \$0	0.0	N/A \$199,134 \$0	0.0	\$121,000 \$0	0.0	\$121,000 \$0	0.0	\$121,000 \$0	0.0
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt	N/A quest \$194,797 \$0 \$0	0.0	\$199,134 \$0 \$0	0.0	\$121,000 \$0 \$0	0.0	\$121,000 \$0 \$0	0.0	\$121,000 \$0 \$0	0.0
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A quest \$194,797 \$0 \$0 \$0 \$0	0.0	\$199,134 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A quest \$194,797 \$0 \$0 \$0	0.0	\$199,134 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A quest \$194,797 \$0 \$0 \$0 \$0	0.0	\$199,134 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A quest \$194,797 \$0 \$0 \$0 \$0	0.0	\$199,134 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0	0.0	\$121,000 \$0 \$0 \$0 \$0	0.0 N/A
Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds penditures	N/A quest \$194,797 \$0 \$0 \$0 \$0 \$194,797		\$199,134 \$0 \$0 \$0 \$0 \$199,134		\$121,000 \$0 \$0 \$0 \$0 \$121,000		\$121,000 \$0 \$0 \$0 \$0 \$0		\$121,000 \$0 \$0 \$0 \$0 \$121,000	
Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Total Funds	N/A quest \$194,797 \$0 \$0 \$0 \$0 \$194,797 \$194,797		\$199,134 \$0 \$0 \$0 \$199,134 \$199,134 \$0 \$0		\$121,000 \$0 \$0 \$0 \$0 \$121,000		\$121,000 \$0 \$0 \$0 \$0 \$121,000		\$121,000 \$0 \$0 \$0 \$0 \$121,000	
Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Total Funds General Funds General Funds	N/A quest \$194,797 \$0 \$0 \$0 \$0 \$194,797 \$194,797		\$199,134 \$0 \$0 \$0 \$199,134 \$199,134		\$121,000 \$0 \$0 \$0 \$0 \$121,000		\$121,000 \$0 \$0 \$0 \$0 \$121,000		\$121,000 \$0 \$0 \$0 \$0 \$121,000	
Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Total Funds General Fund General Fund General Fund General Fund	N/A quest \$194,797 \$0 \$0 \$0 \$0 \$194,797 \$194,797		\$199,134 \$0 \$0 \$0 \$199,134 \$199,134 \$0 \$0		\$121,000 \$0 \$0 \$0 \$0 \$121,000		\$121,000 \$0 \$0 \$0 \$0 \$121,000		\$121,000 \$0 \$0 \$0 \$0 \$121,000	
Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Total Funds General Fund General Fund General Fund Cash Funds	N/A quest \$194,797 \$0 \$0 \$0 \$0 \$194,797 \$194,797		\$199,134 \$0 \$0 \$0 \$199,134 \$199,134 \$0 \$0		\$121,000 \$0 \$0 \$0 \$0 \$121,000		\$121,000 \$0 \$0 \$0 \$0 \$121,000		\$121,000 \$0 \$0 \$0 \$0 \$121,000	

#### **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 2010-1	1	FY 2010-11	[	FY 2011-12	2
	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	

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

FTE  Appropriat \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	tion (Long	Actuals  g Bill)  \$431,076  \$0  \$0  \$431,076  \$0  \$431,076  \$0  \$0  \$0  \$0	0.0 0.0 0.0	\$447,480 \$0 \$0 \$0 \$0 \$0 \$1 \$447,480 \$0 \$0	O.O ON ONE OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE ORDER OF THE	FY 2010-11 Estimate  \$447,480 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 0.0	\$447,480 \$0 \$0 \$0 \$0 \$0	F
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\$0 \$0 \$0 71 0.0 \$0 \$0 \$0 \$0		\$0 \$431,076 \$0 \$0 \$0	0.0	\$0 \$447,480 \$0 N/A	N/A	\$0 \$447,480 \$0	NI/A	\$0 \$447,480	
\$0 \$0 71 0.0 \$0 \$0 \$0 \$0		\$431,076 \$0 \$0 \$0	0.0	\$447,480 \$0	N/A	\$447,480 \$0	NI/A	\$447,480	
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71		\$431.076		\$447.480		\$447.480		\$447,480	ı
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\$	71 0.0 50 50	0.0	1 0.0 \$431,076 50 \$0 50 \$0 50 \$0 11 \$431,076	\$431,076 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1     0.0     \$431,076     0.0     \$447,480       50     \$0     \$0     \$0       50     \$0     \$0     \$0       50     \$0     \$0       71     \$431,076     \$447,480	\$\begin{array}{c c c c c c c c c c c c c c c c c c c	1     0.0     \$431,076     0.0     \$447,480     0.0     \$447,480       50     \$0     \$0     \$0     \$0       50     \$0     \$0     \$0       60     \$0     \$0     \$0       60     \$0     \$0     \$0	1         0.0         \$431,076         0.0         \$447,480         0.0         \$447,480         0.0           50         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0<	1         0.0         \$431,076         0.0         \$447,480         0.0         \$447,480         0.0         \$447,480           50         \$0         \$0         \$0         \$0         \$0           50         \$0         \$0         \$0         \$0           60         \$0         \$0         \$0         \$0           60         \$0         \$0         \$0         \$0

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

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								·	
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	
xpenditures Total Funds	\$474,771	0.0	\$379,134	0.0	N/A	N/A	N/A	N/A	N/A	N/
	¢474 774	1 001	¢270.424	0.0	I NI/AI	NI/A I	NI/A	NI/A	NI/A	NI/
General Fund	\$0	0.0	\$0	0.0	N/A	14//	N/A	14/71	N/A	1 4/ /
General Fund 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	
	•			•			•			
Jnder/(Over) Expenditures	-									
Total Funds	\$0	0.0	\$51,942	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$51,942		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year Apr	ropriatio	n (Lona 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
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	
3 09-186, HB10-1299 (Agency					T	1				
Total Funds	(\$122,676)	0.0	(\$274,803)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$122,676)		(\$281,400)		N/A		N/A		N/A	
Federal Funds	\$0		\$6,597		N/A		N/A		N/A	
200 455 110 4 11 17 14										
808-155 "Centralize IT Manag Total Funds	\$4,715,045	46.0	\$0	0.0	N/A	N/A	N/A	NI/A	N/A	l
General Fund	\$4,715,045	40.0	\$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	
General Fund Exempt	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$721,134	-	\$0		N/A		N/A N/A		N/A	
Cash Funds Exempt /	\$721,134	-	Φ0		IV/A		IN/A		IN/A	
Reappropriated Funds	\$3,872,911		\$0		N/A		N/A		N/A	
Federal Funds	\$121,000		\$0		N/A N/A		N/A N/A		N/A N/A	
ederai i unus	ψ121,000		ΨΟ		IN/A		IN/A		IN/A	
tal 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	4
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	i	\$121,000		\$121,000		\$121,000	

(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	2
	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	s Budget Balancing P	lan								
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 A	Adjustments (see Rec	onciliation	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	1	FY 2009-10	١	FY 2010-11		FY 2010-11		FY 2011-12	)
	Actuals	FTE		FTE		FTE		FTE		FTE
Total Founds			Actuals		Appropriated		Estimate		Request	
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	$\longrightarrow$	\$0		\$0	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$721,134		\$708,028		\$721,134		\$721,134		\$0	
Cash Funds Exempt /										l
Reappropriated Funds	\$4,161,175		\$3,975,797		\$3,652,778		\$4,059,412		\$4,648,587	l
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	i
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$721,134		\$708,028		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$4,148,696		\$3,903,678		N/A		N/A		N/A	l
Federal Funds	\$194,784		\$199,134		N/A		N/A		N/A	<u> </u>
Jnder/(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	<u></u>
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	i

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

	FY 2008-09	9	FY 2009-1	)	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	propriatio	n (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
General Fund	\$0		\$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	
3 09-186, HB10-1299 (Agency							-			
Total Funds	(\$14,199)	0.0	(\$117,480)	(1.3)	N/A	N/A	N/A		N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$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	
	_									
B08-155 "Centralize IT Manage			T		T		1	I I	11	
Total Funds	\$1,525,435	17.0	\$0	0.0	N/A	N/A		N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
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	
otal 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
General Fund	\$0	17.0	\$0	10.7	\$0	30.0	\$0	30.0	\$0	- 30
General Fund Exempt	\$0		\$0		\$0		\$0	<del>                                     </del>	\$0	
Cash Funds	\$0	+	\$0		\$0		\$0	+ +	\$0	
Cash Funds Exempt /	ΨΟ		Ψ0		Ψ0		Ψ0	<del>                                     </del>	Ψ0	
Reappropriated Funds	\$1,511,236		\$1,468,642		\$7,458,522		\$7,458,522		\$7,458,522	
Federal Funds	\$1,311,230		\$1,400,042		\$0		\$1,436,322	<del>                                     </del>	\$0	
i cuciai Fullus	<b>\$</b> 0		<b>J 3</b> 0		<b>Ψ</b> 0		<b>D</b>		<b>\$</b> 0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
_	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 E	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 Adj	ustments (see Re	conciliatio	on 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	
Factal One and the or Application ( Dans)				-			•			
Total Spending Authority / Requinction 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 /	7.		1		1		**		1	
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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Schedule 3

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	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	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,527,704		\$1,727,368		N/A		N/A		N/A	I
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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ann	ropriation (	I ong Bill)							
Total Funds	\$0 S	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	
		•		-				•		
308-155 "Centralize IT Manage	ement in OIT"									
Total Funds	\$16,200,371	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$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	
otal 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	C
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	
arly Supplementals-Governor's										
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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	quest									
Total Funds	\$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	
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	

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

	FY 2008-0	a	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
		–				–				
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	propriation (								
Total Funds	\$0	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0
General Fund	\$0		\$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	
308-155 "Centralize IT Manage										
Total Funds	\$25,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
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	
otal Appropriation										
Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	C
General Fund	\$0		\$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	
otal Spending Authority / Red										
Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	
General Fund	\$0		\$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	1 1	\$0		\$0	

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

	FY 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	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ĺ
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

ar Appr \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$0	ropriation (	Actuals  Long Bill)  \$194,974  \$0  \$0  \$0  \$0  \$194,974  \$0  \$0  \$0  \$0  \$0  \$0	0.0 0.0 0.0	\$176,388 \$0 \$0 \$0 \$176,388 \$0 \$176,388	0.0 O	\$176,388 \$0 \$0 \$0 \$176,388 \$0	0.0 O	\$176,388 \$0 \$0 \$0 \$176,388 \$0
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$194,974 \$0 \$0 \$0 \$0 \$194,974 \$0		\$0 \$0 \$0 \$176,388 \$0		\$0 \$0 \$0 \$0 \$176,388	0.0	\$0 \$0 \$0 \$176,388
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$194,974 \$0 \$0 \$0 \$0 \$194,974 \$0		\$0 \$0 \$0 \$176,388 \$0		\$0 \$0 \$0 \$0 \$176,388	0.0	\$0 \$0 \$0 \$176,388
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$194,974 \$0	0.0	\$0 \$0 \$0 \$176,388 \$0		\$0 \$0 \$176,388		\$0 \$0 \$176,388
\$0 \$0 \$0 \$0 2,616 \$0 \$0	0.0	\$194,974 \$0	0.0	\$0 \$176,388 \$0		\$0 \$176,388		\$0 \$176,388
\$0 \$0 \$,616 \$0 \$0	0.0	\$194,974 \$0	0.0	\$176,388 \$0		\$176,388		\$176,388
\$0 2,616 \$0 \$0	0.0	\$0 \$0	0.0	\$0				. ,
\$0 2,616 \$0 \$0	0.0	\$0 \$0	0.0	\$0				. ,
\$0 \$0	0.0	\$0	0.0	· •		\$0		\$0
\$0 \$0	0.0		0.0	N/A				
\$0 \$0	0.0		0.0	N/A				
\$0 \$0			0.0		N/A	N/A	N/A	N/A
\$0				N/A		N/A		N/A
		\$0		N/A		N/A		N/A
		\$0		N/A		N/A		N/A
		Ψ		, .		, , .		
,616		\$0		N/A		N/A		N/A
\$0		\$0		N/A		N/A		N/A
						-		
616	0.0	\$194 974	0.0	\$176 388	0.0	\$176 388	001	\$176,388
	0.0		0.0		0.0		0.0	\$0
							1 1	\$0
								\$0
- +-		Ψ0				40		- 40
616		\$194.974		\$176.388		\$176 388		\$176,388
								DI/0.300 I
2,,	\$0 616 \$0 \$0 \$0	\$0   616   0.0   \$0   \$0   \$0   \$0   \$0	\$0 \$0 616 0.0 \$194,974 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0	\$0	\$0	\$0

(5) Office of Information Technology, (D) Statewide Information Technology Services, (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 / Req	uest									
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	1 001	¢171 /01	0.01	Ι Ν/ΔΙ	NI/A I	NI/A	NI/A	NI/A	N/
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	0.0	\$23,493	0.0	N/A	IN/A	N/A	INA	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0		Ψ		IVA		IVA		19/74	
Reappropriated Funds	\$0		\$23,493		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year App	ropriation	(Lona 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
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	
3 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	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	
308-155 "Centralize IT Manag							-		-	
Total Funds	\$17,953,422	17.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$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	
otal 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	9
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	

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

	FY 2008-09	<u> </u>	FY 2009-10	)	FY 2010-11		FY 2010-11	<u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
OTS 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	
urly Supplementals Covernor's	n Budget Beleneing D	lon								
rly Supplementals-Governor's Fotal Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	\$0	
General Fund	N/A		N/A		N/A		\$0		\$0	
General Fund Exempt	N/A		N/A		N/A		\$0		\$0	
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$0	
quest Year Base and Other A Fotal Funds	djustments (see Red N/A	onciliatio	on for details) N/A	N/A	N/A	N/A	N/A	N/A	\$96,081	l
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	
otal Spending Authority / Red										
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	9
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 2010-1	1	FY 2010-11		FY 2011-12	<u> </u>
	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	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Under/(Over) Expenditures** 

macin(Over) Experientares										
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	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2_
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-1	1376 Prior Vear Ann	ropriation (	I ong 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
General Fund	\$0	0.0	\$0	00.0	\$0	000	\$0	333.1	\$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	
	•			-		•		•		
3 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	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	
308-155 "Centralize IT Manage			_		_					<u> </u>
Total Funds	\$2,745,773	36.3	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$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	
tal Appropriation	1 40-1-100				T	1	T 440 1			
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	55
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	1	\$0		\$0	I

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	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 E	Budget Balancing P	lan								
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 Ad Total Funds	justments (see Red N/A	onciliatio N/A	n for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$47,006)	2.0
General Fund	N/A N/A	IN/A	N/A	IN/A	N/A		N/A N/A	IN/A	(\$17,926) \$0	2.0
General Fund Exempt	N/A N/A		N/A		N/A		N/A N/A		\$0	
Cash Funds	N/A N/A		N/A		N/A		N/A N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		Φ0	
Reappropriated Funds	NI/A		N/A		N/A		N/A		(\$47.00C)	
Federal Funds	N/A N/A		N/A		N/A		N/A N/A		(\$17,926) \$0	
rederal runds	IN/A	<u> </u>	IN/A		IN/P		IN/A		Φ0	
otal Spending Authority / Requ	uest									
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	9	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	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	

Dilaci/(O voi ) Experialitares											
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 /					$\neg$						
Reappropriated Funds	\$1		\$3,533			N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Lona 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.
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	
308-155 "Centralize IT Manage		•								
Total Funds	\$6,181,350	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
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	
otal Appropriation			1							
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	(
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	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$293,050	(
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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								·	
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	
xpenditures	\$6 174 722	0.01	¢5 953 505 l	0.01	Ι	NI/AT T	NI/A	NI/A I	NI/A	NI/
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	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures								1		1
Total Funds	\$6,618	0.0	\$327,845	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	<b></b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds Exempt /										l
Reappropriated Funds	\$6,618		\$327,845		N/A		N/A		N/A	<b></b>
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation (	Long Bill)							
Total Funds	\$0	0.0	\$336,034	0.0	\$336,034	0.0	\$336,034	0.0	\$336,034	0
General Fund	\$0		\$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	
200 455 IIQ 4 II- II M	one and in OIT!									
308-155 "Centralize IT Manage Total Funds		0.0	\$0	0.0	N/A	N/A	N/A	NI/A	N/A	
General Fund	\$336,034	0.0	\$0 \$0	0.0	N/A N/A	IN/A	N/A	IN/A	N/A N/A	
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt										
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	#000 00 t		Φ0		N1/A		N1/A		N1/A	
Reappropriated Funds	\$336,034		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$336,034	0.0	\$336,034	0.0	\$336,034	0.0	\$336,034	0.0	\$336,034	(
General Fund	\$0		\$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	
otal Spending Authority / Red										
Total Funds	\$336,034	0.0	\$336,034	0.0	\$336,034	0.0	\$336,034	0.0	\$336,034	(
General Fund	\$0		\$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	

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

(\$1)

\$0

	FY 2008-09	FTE	FY 2009-10	FTE	FY 2010-11 Appropriated	FTE	FY 2010-11	FTE	FY 2011-12 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	l N/Al	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										

N/A

N/A

Reappropriated Funds

Federal Funds

\$0

\$0

N/A

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(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.
General Fund	\$0		\$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	
308-155 "Centralize IT Manage			1 40		11	N 1 / A I	1	N1/A   1	****	
Total Funds	\$678,807	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$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	
otal 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
General Fund	\$0		\$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	
		•		•		•	•			•
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$96,425)	(
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	

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

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								•	
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 /										1
Reappropriated Funds	\$0		\$34,016		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	oropriation	(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	
D 00 400 LID40 4000 (A cons	· Complemental Dill)									
B 09-186, HB10-1299 (Agency Total Funds		0.0	(\$460.6E4)	(2.0)	N/A	N/A	N/A	N/A	N/A	N/A
	(\$30,365)	0.0	(\$162,651)	(2.0)	N/A N/A	IN/A	N/A N/A	N/A	N/A N/A	IN/A
General Fund	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0									
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
•	(#20.26E)		(\$460.6E4)		N/A		NI/A		NI/A	
Reappropriated Funds Federal Funds	(\$30,365)		(\$162,651) \$0		N/A N/A		N/A N/A		N/A N/A	
1 Cacrai i anas	ΨΟ		ΨΟ		14// (		14/71		14/7	
B 07-239, HB 08-1375 (Long E										
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	
DOO 455 IIO antrolina IT Manag	ana ant in OIT!									
B08-155 "Centralize IT Manag		26.2	<u></u>	0.0	NI/A	N/A	N/A	NI/A	NI/A	N1//
Total Funds General Fund	\$9,941,964	36.3	\$0 \$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	N/A
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$2,328		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φ∠,328		\$0		IN/A		IN/A		IN/A	
	\$0,000,000		ф <u>о</u>		N1/A		N1/A		N1/A	
Reappropriated Funds	\$9,939,636		\$0 \$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	L

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

	FY 2008-09		FY 2009-10		FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal 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	
OTS 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	
arly Supplementals-Governor's Total Funds	Budget Balancing F	lan N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N//
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Reappropriated Funds Federal Funds equest Year Base and Other A	N/A		N/A n for details)		N/A		\$0		N/A	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$178,699	2
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** 

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	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	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
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	I
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 /										1
Reappropriated Funds	\$10,500,601		\$9,628,191		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
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	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	Į
Cash Funds	\$0		\$0		N/A		N/A		N/A	Į
Cash Funds Exempt /										İ
Reappropriated Funds	\$6,618		\$365,394		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	İ

(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	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year App	ropriatio	n (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
General Fund	\$0		\$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	
0.00.400.11040.4000./A	0 1 (15:11)									
3 09-186, HB10-1299 (Agency Total Funds		0.0	(\$177,835)	(2.3)	N/A	N/A	N/A	N/A	N/A	<u> </u>
General Fund	\$0 \$0	0.0	( , , ,	(2.3)	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	
	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	_
Cash Funds Cash Funds Exempt /	Φ0		\$0		IN/A		IN/A		IN/A	-
Reappropriated Funds	\$0		(\$177,835)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A N/A		N/A		N/A N/A	<del>                                     </del>
r ederai i dilas	ΨΟ		ΨΟ	<u>l</u>	111/71		IN/A	<u> </u>	IN/A	
308-155 "Centralize IT Manag	ement in OIT"									
Total Funds	\$2,990,203	35.5	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
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	
otal 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
General Fund	\$0		\$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	

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

	FY 2008-09		FY 2009-1		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
OTS 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	
arly Supplementals-Governor's	Rudget Balancing F	Plan								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	1
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac										•
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,957	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	
otal Spending Authority / Req	uest									
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
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	İ	\$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	i

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 2010-1	1	FY 2010-11		FY 2011-12	<u>&gt;</u>
	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	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										1
Reappropriated Funds	\$3,696,218		\$3,129,023		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	1
nder/(Over) Expenditures										
Total Funds	\$1	(1.4)	\$0	(0.3)	N/A	N/A	N/A	N/A	N/A	N/A

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	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year App	ropriation	(Lona Bill)							
Total Funds	\$0	0.0	\$364,371	0.0	\$364,371	0.0	\$364,371	0.0	\$364,371	0.
General Fund	\$0		\$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	
200 455 IIO to - l'= - IT M	our and in OIT!									
308-155 "Centralize IT Manag Total Funds	\$529,371	0.0	\$0	0.0	N/A	N/A	N/A	NI/A	N/A	ΙN
General Fund	\$529,371	0.0	\$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	l l
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	φυ		ΨΟ		IV/A		IN/A		IN/A	
Reappropriated Funds	\$529,371		\$0		N/A		N/A		N/A	
Federal Funds	\$029,371		\$0		N/A		N/A		N/A	
r ederar i drids	ψΟ	<u> </u>	ΨΟ		IN/A	1 1	IN/A		IV/A	
otal Appropriation										
Total Funds	\$529,371	0.0	\$364,371	0.0	\$364,371	0.0	\$364,371	0.0	\$364,371	0
General Fund	\$0		\$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	
		•		•						•
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	(
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	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
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	1 44.005				T	11/4 T	51/A	N1/A	21/4	
Total Funds	\$1,885	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>.</b>									1
Reappropriated Funds	\$1,885		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	ı (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
General Fund	\$0		\$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	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
0.00.496 LID40.4200 (Agono)	Cunniamental Dill									
8 09-186, HB10-1299 (Agency Fotal Funds	\$0 \$0	0.0	(\$177,835)	(2.3)	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	(2.3)	N/A	IN//	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		φυ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		(\$177,835)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
- Cacrai i anac	Ψ		Ψ		14/74		14/73		13/73	
308-155 "Centralize IT Manage	ement in OIT"									
Total Funds	\$3,519,574	35.5	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$3,519,574		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation	<b>*** *** *** ** ** ** ** </b>	05.5	<b>***</b>	00.0	00.404.007	00.5	40.404.007	00.5	40.404.007	_
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	3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	40 = 10 == 1		** ***				********		40.404.55=	
Reappropriated Funds	\$3,519,574		\$3,282,805		\$3,181,397		\$3,181,397		\$3,181,397	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(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	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
OTS 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	
arly Supplementals-Governor's	Rudget Ralancing F	Plan								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	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	
equest Year Base and Other A	diustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,957	
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	
otal Spending Authority / Red	nuoet									
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	3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /						i i				
Reappropriated Funds	\$4,225,590		\$3,493,394		\$3,181,397		\$3,468,693		\$3,191,354	
Federal Funds	\$0		\$0	1	\$0	11	\$0	i	\$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 2010-1	1	FY 2010-11		FY 2011-12	2
	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** 

macif(Over) Experiences										
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	

(5) Office of Information Technology, (D) Statewide Information Technology Services, (11) CBMS, Program Costs- New line item beginning FY 2010-11

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	-1376 Prior Vear And	ropriation	(Long Rill)							
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	0.0	\$0	00.0	\$0	00.0	\$0	00.0
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	
3 09-186, HB10-1299 (Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
308-155 "Centralize IT Manag			1		11	1				
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
310-1384 "Elgibility for Old Ag			T		1 0	1	<b>.</b>		1 40	
Total Funds	\$0	0.0	\$0	0.0	\$45,761	0.0	\$45,761	0.0	\$0	N,
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					0.4==0.		<b>*</b> 4 = = 6 :			
Reappropriated Funds	\$0		\$0		\$45,761		\$45,761		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(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 2	010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropria	ited	FTE	Estimate	FTE	Request	FTE
B10-1146 "Long Term Care Ass											
Total Funds	\$0	0.0		0.0	\$490	0,000	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			50	\$490	0,000		\$490,000		\$0	
Federal Funds	\$0		\$	0		\$0		\$0		\$0	
otal Appropriation											
Total Funds	\$0	0.0	\$	0.0	\$29,220	5,910	58.5	\$29,226,910	58.5	\$29,226,910	58.5
General Fund	\$0			0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$	50		\$0		\$0		\$0	
Cash Funds	\$0		\$	50		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$	50	\$29,220	6,910		\$29,226,910		\$29,226,910	
Federal Funds	\$0			50		\$0		\$0		\$0	
OTS Expenditures / Allocation											_
Total Funds	\$0	0.0	\$	0.0		N/A		\$517,132	0.0	N/A	
General Fund	\$0			60		N/A		\$0		N/A	
General Fund Exempt	\$0			50		N/A		\$0		N/A	
Cash Funds	\$0		\$	50		N/A		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			0		N/A		\$517,132		N/A	
Federal Funds	\$0		\$	50		N/A		\$0		N/A	
equest Year Base and Other Ad	justments (see Red	conciliation									
Total Funds	N/A	N/A		/A N/A	Α	N/A	N/A	N/A	N/A	(\$5,111,554)	0.0
General Fund	N/A			/A		N/A		N/A		\$0	
General Fund Exempt	N/A			/A		N/A		N/A		\$0	
Cash Funds	N/A		N	/A		N/A		N/A		\$0	
Cash Funds Exempt /											
Reappropriated Funds	N/A			/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	<u>&gt;</u>
	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	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 200	9-10	FY 20	)10-11		FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriat	ed FT	E	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	-1376 Prior Year Api	oropriation	(Long Bill)								
Total Funds	\$0	0.0	\$40,626,2	45 199.8	\$116,905	489 880	0.9	\$116,905,489	880.9	\$117,441,250	880.
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,910,3	56	\$1,923	462		\$1,923,462		\$1,202,328	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$38,597,0	88	\$114,861	027		\$114,861,027		\$116,117,922	
Federal Funds	\$0	İ	\$118,8	01	\$121	000		\$121,000		\$121,000	
						•					
B 09-186, HB10-1299 (Agency	y Supplemental Bill)										
Total Funds	(\$239,046)	0.0	(\$1,030,4	32) (8.4)		N/A	V/A	N/A	N/A	N/A	N/
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	(\$239,046)		(\$1,037,0	29)		N/A		N/A		N/A	
Federal Funds	\$0		\$6,5	97		N/A		N/A		N/A	
B08-155 "Centralize IT Manag	ement in OIT"										
Total Funds	\$40,900,075	199.8		\$0 0.0		N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$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	
			•		•	•	•		•	•	
B10-1384 "Elgibility for Old Ag	ge Pension"										
Total Funds	\$0	0.0		\$0 0.0	\$45	761 (	0.0	\$45,761	0.0	\$0	N
General Fund	\$0			\$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	
	\$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 2008-0		FY 2009-1		FY 2010-1		FY 2010-1		FY 2011-1	
	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 General Fund	\$1,784,706 \$0	0.0	\$1,431,980 \$0	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		<u>l</u>		<u> </u>	•	1				-
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 F	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	

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	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	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,637,957)	2
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	
tal Spending Authority / Re	quest									
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
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	
penditures										
Total Funds	\$41,776,462	183.1	\$40,370,734	181.9	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
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	
der/(Over) Expenditures										
Total Funds	\$816,867	16.7	\$804,531	9.5	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	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	

# (5) Office of Information Technology, Total

	FY 2008-0	9	FY 2009-10	)	FY 2010-1	1	FY 2010-1	1	FY 2011-	12
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	)-1376 Prior Year Ap	propriation	ı (Lona Bill)							
Total Funds	\$1,234,069		\$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	
B 09-186, HB10-1299 (Agenc	y Supplemental Bill)									
Total Funds	(\$170,532)		(\$1,110,465)	(8.4)	N/A		N/A	N/A	N/A	N/
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	
B08-155 "Centralize IT Manaç		104401	Φ0	0.0			T #0		I NI/AI	N1/
Total Funds	\$45,397,176	214.2	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
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	
		<b></b> .		_						
B 08-215 "OIT Broadband Tel										
Total Funds	\$352,537	0.1	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$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	

FY 2010-11

FY 2010-11

FY 2009-10

# (5) Office of Information Technology, Total

FY 2008-09

	1 1 2000-03	<u> </u>	1 1 2009-1	0	1 1 2010-1	<u>!</u>	1 1 2010-1	<u> </u>	1 1 2011-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B. 10-1119 Feasibility & Requ				T T						
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	
IB10-1384 "Elgibility for Old Ag	e 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	. 47.
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	
B10-1146 "Long Term Care As										21/2
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	
otal 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	1 1	\$121,000	

POTS Expenditures / Allocation

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FY 2011-12

# (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	
dditional 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	
General Fund General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		\$0 \$0		N/A N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other	Adjustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,620,661)	2
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	
otal Spending Authority / Re	eauest									

# (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	
Francis although										
Expenditures	<b>A45.000.000</b>	0007	<b>A</b> 40, 450, 700	004.4	1 N1/A I	NI/A I	N 1/A	N1/A	N1/A	N1/A
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	T	1 1	T						1	
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	