## (1) EXECUTIVE DIRECTOR'S OFFICE

	FY 2006-0	7	FY 2007-08	В	FY 2008-09	)	FY 2008-09	9	FY 2009-10	D
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Expenditures / Appropriatio	n / Request									
Total Funds	\$20,610,282	166.9	\$22,086,737	166.9	\$32,883,245	164.4	\$24,713,929	164.4	\$32,513,590	164.9
General Fund	\$107,736		\$0		\$0		\$0		\$0	
Cash Funds	\$8,000,365		\$9,806,824		\$16,994,250		\$12,189,467		\$15,888,519	
Cash Funds Exempt /										
Reappropriated Funds	\$1,351,253		\$1,330,597		\$1,125,882		\$1,125,882		\$1,128,636	
Federal Funds	\$11,150,928		\$10,949,316		\$14,763,113		\$11,398,580		\$15,496,435	

# (1) EXECUTIVE DIRECTOR'S OFFICE, Personal Services

	FY 2006-07	7	FY 2007-08		FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$11,777,301			166.9	\$12,605,645	167.4	\$12,605,645	167.4	\$12,605,645	164.4
SB 08-155 (Centralize IT Manage	ement in OIT)									
Total Funds	\$0	0.0	\$0	0.0	\$0	(3.0)	\$0	(3.0)	N/A	N/A
			· · ·			<u> </u>		• • • •		
HB 06-1343 (Illegal Aliens and Pu		r	\$0	0.0	¢0.	0.0	¢0		N1/A	
Total Funds	\$129,815	1.9	<b>ቅ</b> ሀ	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Total Appropriation										
Total Funds	\$11,907,116	166.9	\$12,163,966	166.9	\$12,605,645	164.4	\$12,605,645	164.4	\$12,605,645	164.4
Additional Federal Funds										
Total Funds	\$0		\$5,000		N/A		N/A		N/A	
			1 + - / 1							
POTS Expenditures / Allocation										
Total Funds	\$719,016		\$1,090,770		N/A		\$1,912,844		N/A	
Request Year Base and Other Ad	liustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$735,158	0.5
Total Spending Authority / Req			<u> </u>						1	
Total Funds	\$12,626,132	166.9	\$13,259,736	166.9	\$12,605,645	164.4	\$14,518,489	164.4	\$13,340,803	164.9
Expenditures										
Total Funds	\$12,491,358	166.9	\$13,100,829	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures	<b>*</b> 404 4		<b>*</b> 450.000			<b>NI/A</b>				
Total Funds	\$134,774	0.0	\$158,907	0.0	N/A	N/A	N/A	N/A	N/A	N/A

### (1) EXECUTIVE DIRECTOR'S OFFICE, Health, Life, and Dental

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Apr	propriatior	۱ (Long Bill)							
Total Funds	\$3,585,720	0.0	\$4,302,358	0.0	\$4,961,728	0.0	\$4,961,728	0.0	\$4,961,728	0.0
Total Appropriation										
Total Funds	\$3,585,720	0.0	\$4,302,358	0.0	\$4,961,728	0.0	\$4,961,728	0.0	\$4,961,728	0.0
POTS Expenditures / Allocation										
Total Funds	(\$3,585,720)		(\$4,302,358)		N/A		(\$4,961,728)		N/A	
Request Year Base and Other Ad	justments (see Rec	onciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$616,527	0.0
Total Spending Authority / Requ										
Total Funds	\$0	0.0	\$0	0.0	\$4,961,728	0.0	\$0	0.0	\$5,578,255	0.0
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

### (1) EXECUTIVE DIRECTOR'S OFFICE, Short-term Disability

	FY 2006-0	7	FY 2007-0	8	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, H	B 08-1375. Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$85,017	0.0	\$78,523	0.0	\$84,509	0.0	\$84,509	0.0	\$84,509	0.0
otal Appropriation										
Total Funds	\$85,017	0.0	\$78,523	0.0	\$84,509	0.0	\$84,509	0.0	\$84,509	0.0
OTS Expenditures / Alloc	ation									
OTS Expenditures / Alloc Total Funds	ation (\$58,330)		(\$61,588		N/A		(\$61,588)		N/A	
	(\$58,330)				N/A		(\$61,588)		N/A	
Total Funds	(\$58,330)	conciliatio			N/A N/A	N/A	(\$61,588)	N/A	N/A (\$761)	
Total Funds equest Year Base and O	(\$58,330) ther Adjustments (see Re N/A	conciliatio	on for details)		· · · ·	N/A	· · · · · · ·	N/A		
Total Funds equest Year Base and O Total Funds	(\$58,330) ther Adjustments (see Re N/A	conciliatio	on for details)	N/A	· · · ·	N/A	· · · · · · ·	N/A		0.0
Total Funds equest Year Base and O Total Funds otal Spending Authority	(\$58,330) ther Adjustments (see Re N/A	conciliatio	on for details)	N/A	N/A		N/A		(\$761)	0.0
Total Funds equest Year Base and O Total Funds otal Spending Authority Total Funds	(\$58,330) ther Adjustments (see Re N/A	conciliatio	on for details)	N/A	N/A		N/A	0.0	(\$761)	0.0
Total Funds equest Year Base and Or Total Funds otal Spending Authority Total Funds xpenditures	(\$58,330) ther Adjustments (see Re N/A 7 / Request \$26,687 \$0	conciliatio	on for details) N/A \$16,935	N/A	N/A	0.0	N/A	0.0	(\$761) <b>\$83,748</b>	0.0

### (1) EXECUTIVE DIRECTOR'S OFFICE, S.B. 04-257 Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Apr	propriation	ı (Long Bill)							
Total Funds	\$425,087	0.0	\$724,829	0.0	\$1,040,110	0.0	\$1,040,110	0.0	\$1,040,110	0.0
SB 07-167, HB 08-1289 (Agency	/ Supplemental Bill)									
Total Funds	\$0	0.0	\$2,179	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Appropriation										
Total Funds	\$425,087	0.0	\$727,008	0.0	\$1,040,110	0.0	\$1,040,110	0.0	\$1,040,110	0.0
POTS Expenditures / Allocation										
Total Funds	(\$348,614)		(\$727,008)		N/A		(\$1,040,110)		N/A	
Request Year Base and Other A	diustments (see Rec	onciliatior	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$248,319	0.0
Total Spending Authority / Rec	uest									
Total Funds	\$76,473	0.0	\$0	0.0	\$1,040,110	0.0	\$0	0.0	\$1,288,429	0.0
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$76,473	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

## (1) EXECUTIVE DIRECTOR'S OFFICE, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB (	08-1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$151,006	0.0	\$487,552	0.0	\$487,552	0.0	\$487,552	0.0
SB 07-167, HB 08-1289 (Age	ncy Supplemental Bill)									
Total Funds	\$0	0.0	\$1,020	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Appropriation										
Total Funds	\$0	0.0	\$152,026	0.0	\$487,552	0.0	\$487,552	0.0	\$487,552	0.0
POTS Expenditures / Allocation	on									
Total Funds	\$0		(\$152,026)		N/A		(\$487,552)		N/A	
Request Year Base and Othe	r Adiustments (see Red	onciliatior	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$317,716	0.0
Total Spending Authority / F	Reauest									
Total Spending Authority / F Total Funds	Request \$0	0.0	\$0	0.0	\$487,552	0.0	\$0	0.0	\$805,268	0.0
Total Funds		0.0	\$0	0.0	\$487,552	0.0	\$0	0.0	\$805,268	0.0
		<b>0.0</b>	\$0 \$0	<b>0.0</b>	\$487,552	0.0	<b>\$0</b> N/A	0.0	\$805,268	
Total Funds	\$0				•					<b>0.0</b>

### (1) EXECUTIVE DIRECTOR'S OFFICE, Salary Survey and Senior Executive Service

	FY 2006-07	7		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 0	8-1375, Prior Year Ap	propriatio	on (Lo	ong Bill)							
Total Funds	\$1,895,394	0.0		\$2,125,608	0.0	\$2,545,895	0.0	\$2,545,895	0.0	\$2,545,895	0.0
Total Appropriation											
Total Funds	\$1,895,394	0.0		\$2,125,608	0.0	\$2,545,895	0.0	\$2,545,895	0.0	\$2,545,895	0.0
POTS Expenditures / Allocatio	n										
						N 1 / A				N 1 / A	
Total Funds	(\$1,895,394)			(\$2,125,608)		N/A		(\$2,545,895)		N/A	
Total Funds Request Year Base and Other	• • • •	conciliatio	on fo	· · · · · · · · · · · · · · · · · · ·		N/A		(\$2,545,895)		N/A	
	• • • •		on fo	· · · · · · · · · · · · · · · · · · ·	N/A	N/A	N/A	(\$2,545,895)	N/A	(\$1,032,649)	0.0
Request Year Base and Other	Adjustments (see Red N/A		on fo	r details)	N/A		N/A		N/A		0.0
Request Year Base and Other Total Funds	Adjustments (see Red N/A		on foi	r details)	N/A		N/A		N/A 0.0		
Request Year Base and Other Total Funds Fotal Spending Authority / R	Adjustments (see Red N/A	N/A	on foi	r details) N/A		N/A		N/A		(\$1,032,649)	
Request Year Base and Other Total Funds Fotal Spending Authority / R Total Funds	Adjustments (see Red N/A	N/A	on foi	r details) N/A		N/A		N/A		(\$1,032,649)	0.0 <b>0.0</b> N/A
Request Year Base and Other Total Funds <b>Fotal Spending Authority / R</b> <b>Total Funds</b> Expenditures	Adjustments (see Red N/A equest \$0	N/A 0.0		r details) N/A	0.0	N/A	0.0	N/A	0.0	(\$1,032,649) \$1,513,246	0.0

### (1) EXECUTIVE DIRECTOR'S OFFICE, Performance-based Pay Awards

	FY 2006-0	7		FY 2007-08		FY 2008-09		FY	2008-09		FY 200	9-10	
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estima	ate	FTE	Request	FT	TE
HB 06-1385, SB 07-239, HB 08	8-1375, Prior Year Ap	propriatic	on (Lo	ong Bill)									
Total Funds	\$0	0.0		\$908,256	0.0	\$957,125	0.0	\$95	57,125	0.0	\$957,1	25 0	0.0
Total Appropriation													
Total Funds	\$0	0.0		\$908,256	0.0	\$957,125	0.0	\$9	57,125	0.0	\$957,1	25 0	0.0
POTS Expenditures / Allocation													
Total Funds	\$0			(\$908,256)		N/A		(\$95	57,125)			J/A	
				(+•••)=••)				(+	.,/				
Request Year Base and Other	Adjustments (see Re	conciliatio	on for					(+		1		•	
	Adjustments (see Re N/A		on for		N/A	N/A	N/A		N/A	N/A	(\$957,1		0.0
Request Year Base and Other	equest		on for	details)	N/A	· · · · · · · · · · · · · · · · · · ·	N/A			N/A	(\$957,1	25) 0	0.0
Request Year Base and Other Total Funds	N/A		on for	details)	N/A 0.0	· · · · · · · · · · · · · · · · · · ·	N/A 0.0			N/A 0.0	(\$957,1	25) 0	
Request Year Base and Other Total Funds Total Spending Authority / Ro	equest \$0	N/A	on for	details) N/A		N/A			N/A		(\$957,1	25) 0 \$0 0	0.0
Request Year Base and Other Total Funds Total Spending Authority / Re Total Funds	equest	N/A	on for	details) N/A		N/A			N/A		(\$957,1	25) 0 \$0 0	0.0 <b>0.0</b> N/A
Request Year Base and Other Total Funds Total Spending Authority / Re Total Funds Expenditures	equest \$0	0.0	on for	• details) N/A <b>\$0</b>	0.0	N/A	0.0		N/A \$0	0.0	(\$957,1	25) 0 \$0 0	0.0

## (1) EXECUTIVE DIRECTOR'S OFFICE, Shift Differential

	FY 2006-07	7	FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB	3 08-1375, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$24,058	0.0	\$25,663	0.0	\$28,162	0.0	\$28,162	0.0	\$28,162	0.0
otal Appropriation										
Total Funds	\$24,058	0.0	\$25,663	0.0	\$28,162	0.0	\$28,162	0.0	\$28,162	0.0
OTS Expenditures / Alloca	tion									
Total Funds	(\$23,970)		(\$5,663)		N/A		(\$28,162)		N/A	
· · · · · · · · · · · · · · · · · · ·	(\$23,970)	conciliatio	<u> </u>		N/A		(\$28,162)		N/A	
Total Funds	(\$23,970)		<u> </u>	N/A	N/A N/A	N/A	(\$28,162)	N/A	N/A (\$1,862)	
Total Funds equest Year Base and Oth	(\$23,970) her Adjustments (see Rec N/A		n for details)	N/A		N/A		N/A		
Total Funds equest Year Base and Oth Total Funds	(\$23,970) her Adjustments (see Rec N/A		n for details)	N/A		N/A		N/A 0.0		
Total Funds equest Year Base and Oth Total Funds otal Spending Authority /	(\$23,970) her Adjustments (see Red N/A	N/A	n for details)		N/A		N/A		(\$1,862)	0.0
Total Funds equest Year Base and Oth Total Funds otal Spending Authority / Total Funds	(\$23,970) her Adjustments (see Red N/A	N/A	n for details)		N/A		N/A	0.0	(\$1,862)	0.0 <b>0.0</b>
Total Funds equest Year Base and Oth Total Funds otal Spending Authority / Total Funds xpenditures	(\$23,970) her Adjustments (see Red N/A / Request \$88	N/A 0.0	n for details) N/A \$20,000	0.0	N/A	0.0	N/A	0.0	(\$1,862) \$26,300	0.0 <b>0.0</b>

### (1) EXECUTIVE DIRECTOR'S OFFICE, Workers' Compensation

	FY 2006-07	,	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriatior	n (Long Bill)							
Total Funds	\$452,080	0.0	\$716,851	0.0	\$759,115	0.0	\$759,115	0.0	\$759,115	0.0
SB 07-167, HB 08-1289 (Agency	/ Supplemental Bill)									
Total Funds	\$52,803	0.0	(\$121,641)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Appropriation										
Total Funds	\$504,883	0.0	\$595,210	0.0	\$759,115	0.0	\$759,115	0.0	\$759,115	0.0
Request Year Base and Other Ad	djustments (see Rec	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,152	0.0
Total Spending Authority / Req	quest									
Total Funds	\$504,883	0.0	\$595,210	0.0	\$759,115	0.0	\$759,115	0.0	\$760,267	0.0
Expenditures										
Total Funds	\$504,883	0.0	\$595,209	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A

## (1) EXECUTIVE DIRECTOR'S OFFICE, Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB (	08-1375. Prior Year Ap	propriation	n (Lona Bill)							
Total Funds	\$1,471,331	0.0	\$1,531,724	0.0	\$1,533,477	0.0	\$1,533,477	0.0	\$1,533,477	0.0
HB 06-1343 (Illegal Aliens and	d Public Contracts for S	Services)								
Total Funds	\$10,351	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
SB 07-228 (Vendor Perform S	State Contracts)									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Total Appropriation										
Total Funds	\$1,481,682	0.0	\$1,531,724	0.0	\$1,533,477	0.0	\$1,533,477	0.0	\$1,533,477	0.0
Additional Federal Funds										
Total Funds	\$0		\$45,000		N/A		N/A		N/A	
Request Year Base and Othe	r Adjustments (see Red	conciliatio	n for details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$29,375	0.0
Total Spending Authority / F	Request									
Total Funds	\$1,481,682	0.0	\$1,576,724	0.0	\$1,533,477	0.0	\$1,533,477	0.0	\$1,562,852	0.0
Expenditures										
Expenditures Total Funds	\$1,472,341	0.0	\$1,560,533	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Expenditures Total Funds Under/(Over) Expenditures	\$1,472,341	0.0	\$1,560,533	0.0	N/A	N/A	N/A	N/A	N/A	N/A

## (1) EXECUTIVE DIRECTOR'S OFFICE, Legal Services

	FY 2006-07	7	FY 2007-08	5	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB	08-1375 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$521,422	0.0	\$557,584	0.0	\$591,488	0.0	\$591,488	0.0	\$595,810	0.0
IB 07-1228 (Renewable Fu	el Crons BTU Credits Ex	rcise)								
Total Funds	\$0	0.0	\$1,625	0.0	\$0	0.0	\$0	0.0	N/A	N/A
B 07-123 (Regulate Conve	vances & Mechanics)									
Total Funds	\$0	0.0	\$9,759	0.0	\$0	0.0	\$0	0.0	N/A	N//
IB 08-1325 (Seasonal Agric Total Funds	sultural Worker Program	0.0	\$0	0.0	\$4,322	0.0	\$4,322	0.0	N/A	N//
	φ0	0.0	ψu	0.0	ψ1,022	0.0	ψ1,022	0.0	1.77	
otal Appropriation										
Total Funds	\$521,422	0.0	\$568,968	0.0	\$595,810	0.0	\$595,810	0.0	\$595,810	0.0
Request Year Base and Oth	er Adjustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,161)	0.0
			-							
otal Spending Authority /			<b>*</b> 500.000		<b>*505.040</b>		<b>*</b> 505.040		<b>*</b> 500.040	
Total Funds	\$521,422	0.0	\$568,968	0.0	\$595,810	0.0	\$595,810	0.0	\$593,649	0.0
xpenditures										
Total Funds	\$461,998	0.0	\$560,635	0.0	N/A	N/A	N/A	N/A	N/A	N//
Inder/(Over) Expenditures										
Total Funds	\$59,424	0.0	\$8,333	0.0	N/A	N/A	N/A	N/A	N/A	N//
	Ψ00,747	0.0	ψ0,000	0.0	11/1		11/7			

### (1) EXECUTIVE DIRECTOR'S OFFICE, Purchase of Services from Computer Center

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239, HB 08-1</u>	375, Prior Year App	propriation	n (Long Bill)							
Total Funds	\$1,432,635	0.0	\$938,416	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,429,057	0.0
SB 07-167, HB 08-1289 (Agency	Supplemental Bill)									
Total Funds	(\$1,282,862)	0.0	\$130,805	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Appropriation										
Total Funds	\$149,773	0.0	\$1,069,221	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,429,057	0.0
Request Year Base and Other Ad	justments (see Rec	onciliation								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Requ										
Total Funds	\$149,773	0.0	\$1,069,221	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,429,057	0.0
Expenditures										
Total Funds	\$149,773	0.0	\$1,069,221	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

## (1) EXECUTIVE DIRECTOR'S OFFICE, Multiuse Network Payments

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239, HB 08-1</u>	375, Prior Year App	propriation	(Long Bill)							
Total Funds	\$111,857	0.0	\$88,232	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0
SB 07-167, HB 08-1289 (Agency	Supplemental Bill)									
Total Funds	(\$34,092)	0.0	(\$14,817)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Appropriation										
Total Funds	\$77,765	0.0	\$73,415	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0
Request Year Base and Other Ac	ljustments (see Rec	onciliatior								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Req										
Total Funds	\$77,765	0.0	\$73,415	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0
Expenditures										
Total Funds	\$77,765	0.0	\$73,415	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

### (1) EXECUTIVE DIRECTOR'S OFFICE, Payment to Risk Management and Property Funds

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year App	propriation	ı (Long Bill)							
Total Funds	\$118,191	0.0	\$140,715	0.0	\$124,233	0.0	\$124,233	0.0	\$124,233	0.0
SB 07-167, HB 08-1289 (Agency	Supplemental Bill)									
Total Funds	\$44,757	0.0	(\$50,088)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Appropriation										
Total Funds	\$162,948	0.0	\$90,627	0.0	\$124,233	0.0	\$124,233	0.0	\$124,233	0.0
Request Year Base and Other Ac	ljustments (see Rec	conciliatior	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Req										
Total Funds	\$162,948	0.0	\$90,627	0.0	\$124,233	0.0	\$124,233	0.0	\$124,233	0.0
Expenditures										
Total Funds	\$162,948	0.0	\$90,627	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

### (1) EXECUTIVE DIRECTOR'S OFFICE, Vehicle Lease Payments

	FY 2006-07	7	FY 2007-08		FY 2008-09		FY 2008-0	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, H	IB 08-1375, Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$87,857	0.0	\$91,545	0.0	\$93,840	0.0	\$93,840	0.0	\$93,840	0.0
B 07-167, HB 08-1289 (A	gency Supplemental Bill)									
Total Funds	(\$5,503)	0.0	(\$2,239)	0.0	N/A	N/A	N/#	N/A	N/A	N/.
otal Appropriation										
otal Appropriation										
Total Funds	\$82,354	0.0	\$89,306	0.0	\$93,840	0.0	\$93,840	0.0	\$93,840	0.0
Total Funds	\$82,354 ther Adjustments (see Rec			0.0	\$93,840	0.0	\$93,840	0.0	\$93,840	0.0
Total Funds				0.0 N/A	\$93,840	<b>0.0</b>	\$93,840		\$93,840	
Total Funds equest Year Base and O	ther Adjustments (see Rec N/A	conciliation	n for details)				• · · ·			
Total Funds Request Year Base and O Total Funds	ther Adjustments (see Rec N/A	conciliation	n for details)				• · · ·	N/A		0.0
Total Funds Request Year Base and O Total Funds Total Spending Authority	ther Adjustments (see Red N/A	conciliatior N/A	n for details) N/A	N/A	N/A	N/A	N/A	N/A	\$4,042	0.0
Total Funds equest Year Base and O Total Funds otal Spending Authority Total Funds	ther Adjustments (see Red N/A	conciliatior N/A	n for details) N/A	N/A	N/A	N/A	N/A	N/A	\$4,042	0.0 0.0 0.0
Total Funds equest Year Base and O Total Funds Total Spending Authority Total Funds	ther Adjustments (see Red N/A / Request \$82,354 \$77,439	conciliatior N/A 0.0	n for details) N/A <b>\$89,306</b>	N/A 0.0	N/A \$93,840	N/A	N//	N/A	\$4,042 \$97,882	0.0 <b>0.0</b>

## (1) EXECUTIVE DIRECTOR'S OFFICE, Leased Space

	FY 2006-07	,	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB	08-1375, Prior Year Apr	oropriatio	n (Long Bill)							
Total Funds	\$3,322,731	0.0	\$3,572,598	0.0	\$3,689,248	0.0	\$3,689,248	0.0	\$3,689,248	0.0
otal Appropriation										
Total Funds	\$3,322,731	0.0	\$3,572,598	0.0	\$3,689,248	0.0	\$3,689,248	0.0	\$3,689,248	0.0
dditional Federal Funds										
dditional Federal Funds	\$26,050		\$0		N/A		N/A		N/A	
		conciliatio	•		N/A		N/A		N/A	
Total Funds		conciliatio N/A	•	N/A	N/A N/A	N/A	N/A N/A		N/A \$207,255	
Total Funds equest Year Base and Oth	er Adjustments (see Rec N/A		n for details)	N/A		N/A				
Total Funds lequest Year Base and Oth Total Funds	er Adjustments (see Rec N/A		n for details)	N/A 0.0		N/A 0.0				0.0
Total Funds equest Year Base and Oth Total Funds otal Spending Authority /	er Adjustments (see Rec N/A	N/A	n for details)		N/A		N/A	N/A	\$207,255	0.0
Total Funds equest Year Base and Oth Total Funds otal Spending Authority / Total Funds	er Adjustments (see Rec N/A	N/A	n for details)		N/A		N/A	N/A	\$207,255	0.0 <b>0.0</b>
Total Funds equest Year Base and Oth Total Funds otal Spending Authority / Total Funds	er Adjustments (see Rec N/A Request \$3,348,781 \$3,348,777	N/A 0.0	n for details) N/A \$3,572,598	0.0	N/A	0.0	N/A \$3,689,248	N/A	\$207,255 \$3,896,503	0.0 0.0

### (1) EXECUTIVE DIRECTOR'S OFFICE, Capital Complex Leased Space

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239, HB 08-1</u>	375, Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$37,831	0.0	\$28,725	0.0	\$27,324	0.0	\$27,324	0.0	\$27,324	0.0
S <u>B 07-167, HB 08-1289 (Agency</u>	Supplemental Bill)									
Total Funds	\$0	0.0	(\$1,239)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Appropriation										
Total Funds	\$37,831	0.0	\$27,486	0.0	\$27,324	0.0	\$27,324	0.0	\$27,324	0.0
Request Year Base and Other Ad	justments (see Red	conciliatior								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Requ										
Total Funds	\$37,831	0.0	\$27,486	0.0	\$27,324	0.0	\$27,324	0.0	\$27,324	0.0
Expenditures										
Total Funds	\$37,831	0.0	\$27,486	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

### (1) EXECUTIVE DIRECTOR'S OFFICE, Communication Services Payments

	FY 2006-07	,	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239, HB 08-1</u>	375, Prior Year App	propriation	ı (Long Bill)							
Total Funds	\$820	0.0	\$861	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0
SB 07-167, HB 08-1289 (Agency	Supplemental Bill)									
Total Funds	\$43	0.0	\$270	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Appropriation										
Total Funds	\$863	0.0	\$1,131	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0
Request Year Base and Other Ac	djustments (see Rec	conciliatior	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Spending Authority / Req										
Total Funds	\$863	0.0	\$1,131	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0
Expenditures										
Total Funds	\$863	0.0	\$1,131	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

## (1) EXECUTIVE DIRECTOR'S OFFICE, Utilities

	FY 2006-0	7	FY 2007-08		FY 2008-09		FY 2008-09	1	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB	3 08-1375, Prior Year Ap	propriation (L	_ong Bill)							
Total Funds	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0
Total Appropriation										
Total Funds	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0
Request Year Base and Oth Total Funds Total Spending Authority /	N/A	7 7 7	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Funds	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0
Expenditures										
Total Funds	\$229,497	0.0	\$234,907	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Under/(Over) Expenditures	5									
Total Funds	\$30,812	0.0	\$25,402	0.0	N/A	N/A	N/A	N/A	N/A	N/A

### (1) EXECUTIVE DIRECTOR'S OFFICE, Information Technology Asset Maintenance

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HI	B 08-1375. Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0
otal Appropriation										
Total Funds	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0
Request Year Base and Ot	her Adjustments (see Re	conciliation	for details)							
equest Year Base and Ot Total Funds	her Adjustments (see Re N/A	r	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Funds	N/A	r		N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	\$0	0.0
Total Funds	N/A	r		N/A 0.0	N/A	N/A	N/A \$553,627	N/A 0.0	\$0 \$553,627	
Total Funds otal Spending Authority Total Funds	/ Request	N/A	N/A							
Total Funds otal Spending Authority Total Funds xpenditures	/ Request \$553,627	N/A	N/A \$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0 <b>0.0</b> N/A
Total Funds otal Spending Authority Total Funds	/ Request	N/A	N/A					0.0		0.0
Total Funds otal Spending Authority Total Funds xpenditures	/ Request \$553,627 \$552,488	N/A	N/A \$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0

	FY 2006-07	•	FY 2007-08	3	FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385 SB 07-239 H	IB 08-1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$1,042,321	0.0	\$758,125	0.0	\$545,879	0.0	\$545,879	0.0	\$545,879	0.
Total Appropriation										
Total Funds	\$1,042,321	0.0	\$758,125	0.0	\$545,879	0.0	\$545,879	0.0	\$545,879	0.0
Request Year Base and Of Total Funds	ther Adjustments (see Red N/A	conciliation N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$50,497)	0.
Total Funds	N/A	7		N/A	N/A	N/A	N/A	N/A	(\$50,497)	0.
	N/A	7		N/A 0.0	N/A	N/A	N/A	N/A 0.0	(\$50,497) <b>\$495,382</b>	
Total Funds	/ / Request	N/A	N/A						· · · · ·	0.0
Total Funds Fotal Spending Authority Total Funds	/ / Request	N/A	N/A					0.0	· · · · ·	0.
Total Funds Fotal Spending Authority Total Funds Expenditures	//A / Request \$1,042,321 \$1,042,321	N/A 0.0	N/A \$758,125	0.0	\$545,879	0.0	\$545,879	0.0	\$495,382	0.

## (1) EXECUTIVE DIRECTOR'S OFFICE, Disaster Recovery

	FY 2006-0	7	FY 2007-08	;	FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08	8-1375. Prior Year Ar	opropriatio	n (Lona Bill)							
Total Funds	\$0	<u> </u>	\$0	0.0	\$484,144	0.0	\$484,144	0.0	\$484,144	0.0
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$484,144	0.0	\$484,144	0.0	\$484,144	0.0
Request Year Base and Other Total Funds	Adjustments (see Re		n for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$484,144)	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$484,144)	0.0
Total Spending Authority / Re										
Total Funds	\$0	0.0	\$0	0.0	\$484,144	0.0	\$484,144	0.0	\$0	0.0
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A

## (2) DIVISION OF EMPLOYMENT AND TRAINING

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Expenditures / Appropriati	on / Request									
Total Funds	\$95,972,909	740.1	\$103,349,911	697.8	\$98,855,158	743.4	\$104,960,892	746.4	\$96,893,563	748.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$11,137,921		\$13,380,900		\$16,271,572		\$19,289,546		\$17,699,971	
Cash Funds Exempt /										
Reappropriated Funds	\$851,898		\$1,049,709		\$475,616		\$475,616		\$475,616	
Federal Funds	\$83,983,090		\$88,919,302		\$82,107,970		\$85,195,730		\$78,717,976	

(2) Division of Employment & Training; (A) Unemployment Insurance Programs, Program Costs

FY 2006-	2006-07 FY 2007-08		-08	FY 2008-0	)9	FY 2008-	09	FY 2009-	10
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$30,908,915	440.2	\$31,380,529	440.9	\$32,116,404	440.9	\$32,116,404	440.9	\$31,948,578	438.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,934,137		\$3,362,800		\$4,333,416		\$4,333,416		\$4,378,075	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$27,974,778		\$28,017,729		\$27,782,988		\$27,782,988		\$27,570,503	

# SB 07-167, HB 08-1289 (Agency Supplemental Bill)

Total Funds	\$87,335	0.7	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$87,335		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## SB 08-114 Employee Leasing Companies

Total Funds	\$0	0.0	\$0	0.0	\$44,659	0.9	\$44,659	0.9	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		\$44,659		\$44,659		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

# SB 08-204 Exception to Issuing Decisions on Every Claim for UI Benefits

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$212,485)	(3.7)	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	0.0	(\$212,485)	(3.7)	N/A	

# **Total Appropriation**

Total Funds	\$30,996,250	440.9	\$31,380,529	440.9	\$32,161,063	441.8	\$31,948,578	438.1	\$31,948,578	438.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,021,472		\$3,362,800		\$4,378,075		\$4,378,075		\$4,378,075	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$27,974,778		\$28,017,729		\$27,782,988		\$27,570,503		\$27,570,503	

# POTS Expenditures / Allocation

Total Funds	\$2,806,231	\$3,678,303	N//	\$3,696,459	N/A
General Fund	\$0	\$0	N/A	۹ <b>\$</b> 0	N/A
General Fund Exempt	\$0	\$0	N/#	۸ \$O	N/A
Cash Funds	\$441,739	\$2,182,924	N/#	\$1,812,799	N/A
Cash Funds Exempt /					
Reappropriated Funds	\$0	\$0	N/#	\$0	N/A
Federal Funds	\$2,364,492	\$1,495,379	N//	A \$1,883,660	N/A

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

Total Funds	N/A	\$2,945,144	25.7							
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		\$2,780,447	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$164,697	

# Total Spending Authority / Request

Total Funds	\$33,802,481	440.9	\$35,058,832	440.9	\$32,161,063	441.8	\$35,645,037	438.1	\$34,893,722	463.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,463,211		\$5,545,724		\$4,378,075		\$6,190,874		\$7,158,522	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$30,339,270		\$29,513,108		\$27,782,988		\$29,454,163		\$27,735,200	

### Expenditures

Total Funds	\$28,788,060	440.2	\$31,450,891	414.3	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	\$3,463,178		\$5,542,127		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$25,324,882		\$25,908,764		N/A		N/A		N/A	

# Under/(Over) Expenditures

Total Funds	\$5,014,421	0.7	\$3,607,941	26.6	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	\$33		\$3,597		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$5,014,388		\$3,604,344		N/A		N/A		N/A	

(2) Division of Employment & Training; (A) Unemployment Insurance Programs, Internet Self-Service

FY 2006-0	07	FY 2007-	08	FY 2008-09	9	FY 2008-0	)9	FY 2009-2	10
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$503,720	2.5	\$503,720	2.5	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$503,720		\$503,720		\$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	\$503,720	2.5	\$503,720	2.5	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$503,720		\$503,720		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	N/A	\$167,126	2.5							
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		\$167,126	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$503,720	2.5	\$503,720	2.5	\$167,126	2.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$503,720		\$503,720		\$167,126	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division of Employment & Training; (B) Unemployment Insurance Fraud Program, Program Costs

	FY 2006-	07	FY 2007-0	08	FY 2008-0	09	FY 2008-0	09	FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
	9 1275 Drier Vee	r Appropriatio								
B 06-1385, SB 07-239, HB 08 Total Funds		26.0		26.0	¢1 500 600	26.0	¢1 500 600	26.0	¢1 500 600	26.
	\$1,411,271	26.0	\$1,461,094	26.0	\$1,508,633	26.0	\$1,508,633	26.0	\$1,508,633	20.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$705,635		\$730,547		\$1,508,633		\$1,508,633		\$1,508,633	
Cash Funds Exempt /										
Reappropriated Funds	\$705,636		\$730,547		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$1,411,271	26.0	\$1,461,094	26.0	\$1,508,633	26.0	\$1,508,633	26.0	\$1,508,633	26
		26.0		26.0		26.0		26.0		26
General Fund	\$0 \$0		\$0		\$0 \$0		\$0 \$0		\$0 \$0	
General Fund Exempt			\$0		\$0		\$0		Ŧ.	
Cash Funds	\$705,635		\$730,547		\$1,508,633	26.0	\$1,508,633		\$1,508,633	
Cash Funds Exempt /										
Reappropriated Funds	\$705,636		\$730,547		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation	n									
Total Funds	\$151,111		\$373,467		N/A		\$255,637		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
	<b>\$</b> 0		<b>^</b>		N1/A		<b>\$</b> 0		N1/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	\$255,637	N/A	
Cash Funds Exempt /						
Reappropriated Funds	\$151,111	\$373,467	N/A	\$0	N/A	
Federal Funds	\$0	\$0	N/A	\$0	N/A	

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

Total Funds	N/A	(\$1,508,633)	(26.0)							
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,508,633)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

### Total Spending Authority / Request

Total Funds	\$1,562,382	26.0	\$1,834,561	26.0	\$1,508,633	26.0	\$1,764,270	26.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$705,635		\$730,547		\$1,508,633		\$1,764,270		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$856,747		\$1,104,014		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

### Expenditures

Total Funds	\$1,545,277	26.0	\$1,755,909	25.8	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	\$705,635		\$730,547		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$839,642		\$1,025,362		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### Under/(Over) Expenditures

Total Funds	\$17,105	0.0	\$78,652	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$17,105		\$78,652		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division of Employment & Training; (C) Employment and Training Programs, State Operations

\$0

\$0

	FY 2006-0	7	FY 2007-0	8	FY 2008-09	)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08	-1375 Prior Vear An	nronriatio	n (Long Bill)							
Total Funds	\$12,976,302	157.5	\$13,071,968	162.8	\$15,081,435	159.8	\$15,081,435	159.8	\$15,159,160	160
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,948,937		\$6,424,488		\$8,964,370		\$8,964,370		\$9,042,095	
Cash Funds Exempt /	+ - , ,		<i>+-, ,</i>		+ - /		+-,,		+ - , - ,	
Reappropriated Funds	\$9,600		\$9,600		\$9,600		\$9,600		\$9,600	
ederal Funds	\$7,017,765		\$6,637,880		\$6,107,465		\$6,107,465		\$6,107,465	
07-167, HB08-1289 (Agency			-	1 1						-
otal Funds	\$287,493	5.3	\$1,400,000	0.0	N/A	N/A	N/A	N/A	N/A	
Seneral Fund	\$0		\$0		N/A		N/A		N/A	
eneral Fund Exempt	\$0		\$0		N/A		N/A		N/A	
ash Funds	\$287,493		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$1,400,000		N/A		N/A		N/A	
07-239, HB 08-1375 (Long I										-
otal Funds	\$12,933	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	
Seneral Fund Exempt	\$0		\$0		N/A		N/A		N/A	-
ash Funds	\$12,933		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
08-1325 (Nonimmigrant Agr					<b></b>		<b>•</b>			1
otal Funds	\$0	0.0	\$0	0.0	\$77,725	1.0	\$77,725	1.0	N/A	
Seneral Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$77,725		\$77,725		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0	1	N/A	1

\$0

\$0

\$0

\$0

Federal Funds

Reappropriated Funds

N/A

N/A

\$0

\$0

### **Total Appropriation**

Total Funds	\$13,276,728	162.8	\$14,471,968	162.8	\$15,159,160	160.8	\$15,159,160	160.8	\$15,159,160	160.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,249,363		\$6,424,488		\$9,042,095		\$9,042,095		\$9,042,095	
Cash Funds Exempt /										
Reappropriated Funds	\$9,600		\$9,600		\$9,600		\$9,600		\$9,600	
Federal Funds	\$7,017,765		\$8,037,880		\$6,107,465		\$6,107,465		\$6,107,465	

### Year-End Transfers

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	(\$3,856)	(\$15,947)	N/A	N/A	N/A	
Cash Funds Exempt /						
Reappropriated Funds	\$3,856	\$15,947	N/A	N/A	N/A	
Federal Funds	\$0	\$0	N/A	N/A	N/A	

## POTS Expenditures / Allocation

Total Funds	\$1,234,450	\$1,478,153	N/A	\$1,388,275	N/A	
General Fund	\$0	\$0	N/A	\$0	N/A	
General Fund Exempt	\$0	\$0	N/A	\$0	N/A	
Cash Funds	\$733,602	\$702,890	N/A	\$949,538	N/A	
Cash Funds Exempt /						
Reappropriated Funds	\$0	\$0	N/A	\$0	N/A	
Federal Funds	\$500,848	\$775,263	N/A	\$438,737	N/A	

### Grants to Counties

Total Funds	(\$1,300,513)	(\$1,151,508)	N/A	N/A	N/A	
General Fund	\$0	\$0	N/A	N/A	N/A	
General Fund Exempt	\$0	\$0	N/A	N/A	N/A	
Cash Funds	\$0	\$0	N/A	N/A	N/A	
Cash Funds Exempt /						
Reappropriated Funds	\$0	\$0	N/A	N/A	N/A	
Federal Funds	(\$1,300,513)	(\$1,151,508)	N/A	N/A	N/A	

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

Total Funds	N/A	\$498,237	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		\$493,178	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$5,059	

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

Total Funds	\$13,210,665	162.8	\$14,798,613	162.8	\$15,159,160	160.8	\$16,547,435	160.8	\$15,657,397	161.1
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,979,109		\$7,111,431		\$9,042,095		\$9,991,633		\$9,535,273	
Cash Funds Exempt /										
Reappropriated Funds	\$13,456		\$25,547		\$9,600		\$9,600		\$9,600	
Federal Funds	\$6,218,100		\$7,661,635		\$6,107,465		\$6,546,202		\$6,112,524	

### Expenditures

Total Funds	\$13,195,004	162.4	\$14,791,218	148.1	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	\$6,964,648		\$7,105,236		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$12,256		\$24,347		N/A		N/A		N/A	
Federal Funds	\$6,218,100		\$7,661,635		N/A		N/A		N/A	

### Under/(Over) Expenditures

Total Funds	\$15,661	0.0	\$7,395	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$14,461		\$6,195		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,200		\$1,200		N/A		N/A		N/A	
Federal Funds	\$0		(\$0)		N/A		N/A		N/A	

(2) Division of Employment & Training; (C) Employment and Training Programs, One-Stop County Contracts

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09		FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
IB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)								
Total Funds	\$8,485,027	22.0	\$7,878,451	19.0	\$7,639,572	17.0	\$7,639,572	17.0	\$7,639,572	17.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$8,485,027		\$7,878,451		\$7,639,572		\$7,639,572		\$7,639,572		
otal Appropriation	<b>A</b> 0 405 007	00.0	AT 070 454	40.0	AT 000 570	47.0	AT 000 570	47.0	AT 000 570	47.0	
Total Funds	\$8,485,027	22.0	\$7,878,451	19.0	\$7,639,572	17.0	\$7,639,572	17.0	\$7,639,572	17.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$8,485,027		\$7,878,451		\$7,639,572		\$7,639,572		\$7,639,572		
crease (Decrease) Federal Fur	ada										
Total Funds	\$0		\$871,039		N/A		N/A		N/A		
General Fund	\$0		\$0		N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash 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		\$871,039		N/A		N/A		N/A		
			,			1					
OTS Expenditures / Allocation											
Total Funds	\$0		\$0		N/A		\$151,751		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		\$151,751		N/A		

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

Total Funds	N/A	\$52,057	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		\$52,057	

### Total Spending Authority / Request

Total Funds	\$8,485,027	22.0	\$8,749,490	19.0	\$7,639,572	17.0	\$7,791,323	17.0	\$7,691,629	17.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$8,485,027		\$8,749,490		\$7,639,572		\$7,791,323		\$7,691,629	

### Expenditures

Total Funds	\$8,169,393	18.4	\$8,749,490	14.4	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		\$0		N/A		N/A		N/A	
Federal Funds	\$8,169,393		\$8,749,490		N/A		N/A		N/A	

### Under/(Over) Expenditures

Total Funds	\$315,634	3.6	(\$0)	4.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$315,634		(\$0)		N/A		N/A		N/A	

(2) Division of Employment & Training; (C) Employment and Training Programs, Trade Adjustment Act Assistance

	FY 2006-07	,	FY 2007-08		FY 2008-09	)	FY 2008-09	1	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$2,389,036	0.0	\$2,168,983	0.0	\$1,921,826	0.0	\$1,921,826	0.0	\$1,921,826	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	\$2,389,036		\$2,168,983		\$1,921,826		\$1,921,826		\$1,921,826	
otal Appropriation										
Total Funds	\$2,389,036	0.0	\$2,168,983	0.0	\$1,921,826	0.0	\$1,921,826	0.0	\$1,921,826	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	\$2,389,036		\$2,168,983		\$1,921,826		\$1,921,826		\$1,921,826	
equest Year Base and Other A				N1/A		N1/A	N1/A	N1/A	<b>0</b> 0	
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	<b> </b>
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	ļ
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds Exempt /									<b>*</b> -	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
Federal Funds	N/A		N/A		N/A		N/A		\$0	L
otal Spending Authority / Rec	uest									
Total Funds	\$2,389,036	0.0	\$2,168,983	0.0	\$1,921,826	0.0	\$1,921,826	0.0	\$1,921,826	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /				1						
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$2,389,036	i	\$2,168,983		\$1,921,826	Ī	\$1,921,826	1	\$1,921,826	(

### Expenditures

Total Funds	\$1,589,034	0.0	\$1,745,853	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,589,034		\$1,745,853		N/A		N/A		N/A	

### Under/(Over) Expenditures

Total Funds	\$800,002	0.0	\$423,130	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$800,002		\$423,130		N/A		N/A		N/A	

(2) Division of Employment & Training; (C) Employment and Training Programs, Workforce Investment Act

	FY 2006-07	•	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year App	propriation	(Long Bill)							
Total Funds	\$39,596,680	59.0	\$40,618,204	60.0	\$36,675,686	60.0	\$36,675,686	60.0	\$36,675,686	60.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$807,540		\$807,540		\$807,540	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$39,596,680		\$40,618,204		\$35,868,146		\$35,868,146		\$35,868,146	
otal Appropriation	· -				-				· -	
Total Funds	\$39,596,680	59.0	\$40,618,204	60.0	\$36,675,686	60.0	\$36,675,686	60.0	\$36,675,686	60.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$807,540		\$807,540		\$807,540	
Cash Funds Exempt /										
-										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
-	\$0 \$39,596,680		\$0 \$40,618,204		\$0 \$35,868,146		\$0 \$35,868,146		\$0 \$35,868,146	
Reappropriated Funds Federal Funds	\$39,596,680				Ŧ -					
Reappropriated Funds Federal Funds crease (Decrease) Federal Fur	\$39,596,680 nds		\$40,618,204		\$35,868,146		\$35,868,146		\$35,868,146	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds	\$39,596,680 nds \$976,153		<b>\$40,618,204</b> \$1,695,403		\$35,868,146		\$35,868,146 N/A		\$35,868,146	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds General Fund	<b>\$39,596,680</b> nds \$976,153 \$0		\$40,618,204 \$1,695,403 \$0		\$35,868,146		\$35,868,146 N/A N/A		\$35,868,146 N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds General Fund General Fund Exempt	nds \$976,153 \$0 \$0		\$40,618,204 \$1,695,403 \$0 \$0		\$35,868,146 N/A N/A N/A		\$35,868,146 N/A N/A N/A		\$35,868,146 N/A N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds General Fund General Fund Exempt Cash Funds	<b>\$39,596,680</b> nds \$976,153 \$0		\$40,618,204 \$1,695,403 \$0		\$35,868,146		\$35,868,146 N/A N/A		\$35,868,146 N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$39,596,680 nds \$976,153 \$0 \$0 \$0 \$0		\$40,618,204 \$1,695,403 \$0 \$0 \$0		\$35,868,146 N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fur Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	x39,596,680 nds \$976,153 \$0 \$0 \$0 \$0 \$0		\$40,618,204 \$1,695,403 \$0 \$0 \$0 \$0 \$0		\$35,868,146 N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$39,596,680 nds \$976,153 \$0 \$0 \$0 \$0		\$40,618,204 \$1,695,403 \$0 \$0 \$0		\$35,868,146 N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	x39,596,680 nds \$976,153 \$0 \$0 \$0 \$0 \$0		\$40,618,204 \$1,695,403 \$0 \$0 \$0 \$0 \$0		\$35,868,146 N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds	\$39,596,680 nds \$976,153 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$40,618,204 \$1,695,403 \$0 \$0 \$0 \$0 \$1,695,403		\$35,868,146 N/A N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds	\$39,596,680 nds \$976,153 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$40,618,204 \$1,695,403 \$0 \$0 \$0 \$1,695,403 \$533,803		\$35,868,146 N/A N/A N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A N/A \$525,720		\$35,868,146 N/A N/A N/A N/A N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fur Total Funds General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund	\$39,596,680 nds \$976,153 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$40,618,204 \$1,695,403 \$0 \$0 \$0 \$1,695,403 \$533,803 \$0		\$35,868,146 N/A N/A N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A N/A \$525,720 \$0		\$35,868,146 N/A N/A N/A N/A N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds General Fund General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund General Fund	\$39,596,680 nds \$976,153 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$353,801 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$40,618,204 \$1,695,403 \$0 \$0 \$0 \$1,695,403 \$533,803 \$0 \$0 \$0 \$0		\$35,868,146 N/A N/A N/A N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A N/A \$525,720 \$0 \$0		\$35,868,146 N/A N/A N/A N/A N/A N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds General Fund General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund General Fund General Fund Seneral Fund Senera	\$39,596,680 nds \$976,153 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$40,618,204 \$1,695,403 \$0 \$0 \$0 \$1,695,403 \$533,803 \$0		\$35,868,146 N/A N/A N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A N/A \$525,720 \$0		\$35,868,146 N/A N/A N/A N/A N/A N/A	
Reappropriated Funds Federal Funds crease (Decrease) Federal Fun Total Funds General Fund General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund General Fund	\$39,596,680 nds \$976,153 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$353,801 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$40,618,204 \$1,695,403 \$0 \$0 \$0 \$1,695,403 \$533,803 \$0 \$0 \$0 \$0		\$35,868,146 N/A N/A N/A N/A N/A N/A N/A		\$35,868,146 N/A N/A N/A N/A N/A \$525,720 \$0 \$0		\$35,868,146 N/A N/A N/A N/A N/A N/A N/A	

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

Total Funds	N/A	(\$3,491,492)	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		(\$3,491,492)	

## Total Spending Authority / Request

Total Funds	\$40,926,634	59.0	\$42,847,410	60.0	\$36,675,686	60.0	\$37,201,406	60.0	\$33,184,194	60.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$807,540		\$807,540		\$807,540	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$40,926,634		\$42,847,410		\$35,868,146		\$36,393,866		\$32,376,654	

### Expenditures

Total Funds	\$40,926,634	65.6	\$42,847,410	67.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$40,926,634		\$42,847,410		N/A		N/A		N/A	

### Under/(Over) Expenditures

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

(2) Division of Employment and Training (C) Employment and Training Programs, Workforce Development Council Staff (NEW LINE ITEM)

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239, HB 08-1</u>	1375, Prior Year Ap	propriation								
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$466,016	4.0
General Fund	\$0		\$0		\$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		\$466,016	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 08-231 Transfer of State Worl									N1/A	
Total Funds General Fund	\$0 \$0	0.0	\$0 \$0	0.0	\$466,016 \$0	4.0	\$466,016 \$0	4.0	N/A	
	\$0 \$0		\$0 \$0		\$0		\$0 \$0		N/A N/A	
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		N/A N/A	
Cash Funds	\$0		\$0		<u>۵</u> 0		\$0		IN/A	<b> </b>
Cash Funds Exempt /	¢o		<b>*</b> 0		¢400.040		¢400.040		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$466,016 \$0		\$466,016 \$0		N/A N/A	
Federal Fullos	φυ		<b>Φ</b> 0		<b>Φ</b> Ο		<b>Ф</b> О		N/A	<u> </u>
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$466,016	4.0	\$466,016	4.0	\$466,016	4.0
General Fund	\$0		\$0		\$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		\$466,016		\$466,016		\$466,016	
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 /										1
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	1

### Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$466,016	4.0	\$466,016	4.0	\$466,016	4.0
General Fund	\$0		\$0		\$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		\$466,016		\$466,016		\$466,016	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(penditures										
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	
nder/(Over) Expenditures	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
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> *		÷*							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division of Employment and Training (C) Employment and Training Programs, Workforce Improvement Grants (NEW LINE ITEM)

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-10	)
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	75. Prior Year Ap	propriation	n (Lona Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$870,000	7.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$20,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$850,000	
SB 08-231 Transfer of State Workf	orce Developmen	t Council f	rom Department of L	ocal Affair	rs to the Department	t of Labor &	Employment Effect	tive 7/1/08		
Total Funds	\$0	0.0	\$0	0.0	\$870,000	1.0	\$870,000	1.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$20,000		\$20,000		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$850,000		\$850,000		N/A	
Total Appropriation					-					
Total Funds	\$0	0.0	\$0	0.0	\$870,000	1.0	\$870,000	1.0	\$870,000	7.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$850,000		\$850,000		\$850,000	
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	

### 1331 Supplemental #1 - Disability Program Navigator

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	6.7	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

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

Total Funds	N/A	\$0	2.3							
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		\$0	

## Total Spending Authority / Request

Total Funds	\$0	0.0	\$0	0.0	\$870,000	1.0	\$870,000	7.7	\$870,000	10.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$850,000		\$850,000		\$850,000	

### Expenditures

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

## Under/(Over) Expenditures

	<b>.</b>		A -	1	1			Т				
Total Funds	\$0	0.0	\$0	0.0		N/A	N/A		N/A	N/A	N/A	N/A
General Fund	\$0		\$0			N/A			N/A		N/A	
General Fund Exempt	\$0		\$0			N/A			N/A		N/A	
Cash Funds	\$0		\$0			N/A			N/A		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0		\$0			N/A			N/A		N/A	
Federal Funds	\$0		\$0			N/A			N/A		N/A	

(2) Division of Employment & Training; (D) Labor Market Information, Program Costs

	FY 2006-0	07	FY 2007-0	08	FY 2008-0	)9	FY 2008	-09	FY 2009-1	10
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H <u>B 06-1385, SB 07-239,</u> HB	08-1375, Prior `	Year Appi	ropriation (Long Bill	)						
	<b>#0</b> 100 707	00.0	<b>#4 070 445</b>	00.0	<b>#4 040 400</b>	00.0	<b>#4 040 400</b>	000	<b>#4 0 40 400</b>	00.0

Total Funds	\$2,498,767	36.2	\$1,872,115	30.3	\$1,949,482	30.3	\$1,949,482	30.3	\$1,949,482	30.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$11,626		\$11,626		\$11,509		\$11,509		\$11,509	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,487,141		\$1,860,489		\$1,937,973		\$1,937,973		\$1,937,973	

## **Total Appropriation**

Total Funds	\$2,498,767	36.2	\$1,872,115	30.3	\$1,949,482	30.3	\$1,949,482	30.3	\$1,949,482	30.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$11,626		\$11,626		\$11,509		\$11,509		\$11,509	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,487,141		\$1,860,489		\$1,937,973		\$1,937,973		\$1,937,973	

## POTS Expenditures / Allocation

Total Funds	\$188,846	\$199,239	N/A	\$300,377	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	\$188,846	\$199,239	N/A	\$300,377	N/A	

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

Total Funds	N/A	\$92,169	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		\$92,169	

# Total Spending Authority / Request

Total Funds	\$2,687,613	36.2	\$2,071,354	30.3	\$1,949,482	30.3	\$2,249,859	30.3	\$2,041,651	30.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$11,626		\$11,626		\$11,509		\$11,509		\$11,509	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,675,987		\$2,059,728		\$1,937,973		\$2,238,350		\$2,030,142	

# Expenditures

Total Funds	\$1,759,507	27.5	\$2,009,140	27.9	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	\$4,460		\$2,990		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,755,047		\$2,006,150		N/A		N/A		N/A	

# Under/(Over) Expenditures

Total Funds	\$928,106	8.7	\$62,214	2.4	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	\$7,166		\$8,636		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$920,940		\$53,578		N/A		N/A		N/A	

## (3) DIVISION OF LABOR

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Expenditures / Appropriatio	n / Request									
Total Funds	\$927,490	11.0	\$1,120,667	11.9	\$1,132,465	16.0	\$1,280,112	16.0	\$1,191,958	16.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$927,490		\$1,120,667		\$1,132,465		\$1,280,112		\$1,191,958	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## (3) DIVISION OF LABOR, Program Costs

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	)	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation	n (Lona Bill)							
Total Funds	\$857,143	12.0	\$1,097,388	16.0	\$1,132,465	16.0	\$1,132,465	16.0	\$1,132,465	16.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$857,143		\$1,097,388		\$1,132,465		\$1,132,465		\$1,132,465	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB06S-1017 (Federal employme							<b>A A</b>			
Total Funds	\$110,447	2.0	\$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	\$110,447		\$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	\$967,590	14.0	\$1,097,388	16.0	\$1,132,465	16.0	\$1,132,465	16.0	\$1,132,465	16.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$967,590		\$1,097,388		\$1,132,465		\$1,132,465		\$1,132,465	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation	<b></b>	<b></b>	<b>\$00.001</b>	- I			<b>\$4.47.047</b>		N1/A	-
Total Funds	\$0		\$29,224		N/A		\$147,647		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$29,224		N/A		\$147,647		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

## (3) DIVISION OF LABOR, Program Costs

	FY 2006-07	,	FY 2007-08	}	FY 2008-09	9	FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	djustments (see Rec	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$59,493	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		\$59,493	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$967,590	14.0	\$1,126,612	16.0	\$1,132,465	16.0	\$1,280,112	16.0	\$1,191,958	16.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$967,590		\$1,126,612		\$1,132,465		\$1,280,112		\$1,191,958	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	-	_								
Expenditures										
Total Funds	\$927,490	11.0	\$1,120,667	11.9	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	1
Cash Funds	\$927,490		\$1,120,667		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	
Under/(Over) Expenditures										
Total Funds	\$40,100	3.0	\$5,945	4.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$40,100		\$5,945		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	

## (4) DIVISION OF OIL AND PUBLIC SAFETY

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Expenditures / Appropriati	on / Request									
Total Funds	\$5,225,917	51.9	\$6,448,919	58.6	\$7,176,985	76.2	\$7,761,416	76.2	\$7,575,759	78.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,228,704		\$1,905,418		\$6,593,042		\$7,177,473		\$6,991,816	
Cash Funds Exempt /										
Reappropriated Funds	\$3,397,970		\$3,420,426		\$19,516		\$19,516		\$19,516	
Federal Funds	\$599,243		\$1,123,075		\$564,427		\$564,427		\$564,427	

## (4) DIVISION OF OIL AND PUBLIC SAFETY; Personal Services

	FY 2006-07	,		FY 2007-08	1	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375 Prior Year Ap	oropriatio	on (L	ona Bill)							
Total Funds	\$3,525,809	50.3		\$3,949,493	55.3	\$4,881,294	69.6	\$4,881,294	69.6	\$5,297,365	76.2
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$842,726			\$1,166,935		\$4,297,351		\$4,297,351		\$4,713,422	
Cash Funds Exempt /											
Reappropriated Funds	\$2,131,696			\$2,218,131		\$19,516		\$19,516		\$19,516	
Federal Funds	\$551,387			\$564,427		\$564,427		\$564,427		\$564,427	
	) un mile mentel Dill)										
SB07-167/HB08-1289 (Agency S		47		¢ 4 4 4 0 4 0	0.5	N1/A	N/A	N1/A	N/A	N1/A	N1/A
Total Funds	\$115,718	1.7		\$414,340	2.5	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0			\$0 \$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$115,718			\$414,340		N/A		N/A		N/A	
Cash Funds Exempt /	<b>*</b> •					<b>*</b> •		<b>*</b> •			
Reappropriated Funds	\$0					\$0		\$0		N/A	
Federal Funds	\$0					N/A		N/A		N/A	
HB07-1228 (Special Bill - Renewa	able Energy)										
Total Funds	\$0	0.0		\$24,120	0.5	\$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			\$24,120		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
SB07-123 (Special Bill-Regulation		nveyanc	es)								
Total Funds	\$0	0.0		\$68,846	1.3	\$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			\$68,846		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	

## (4) DIVISION OF OIL AND PUBLIC SAFETY; Personal Services

	FY 2006-07	7	FY 2007-08	}	FY 2008-09	9	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB08-051 (Special Bill-Addition	al Enforcement to the	Div of OPS	5)							
Total Funds	\$0	0.0	\$0	0.0	\$109,650	2.0	\$109,650	2.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$109,650		\$109,650		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB08-1027 (Special Bill-School	Building Inspections	)								
Total Funds	\$0	0.0	\$0	0.0	\$66,686	0.9	\$66,686	0.9	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		\$66,686		\$66,686		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB08-1103 (Special Bill-Regula	ation of Amusement F	Rides)								
Total Funds	\$0	0.0	\$0	0.0	\$100,700	1.7	\$100,700	1.7	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		\$100,700		\$100,700		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB08-1335 (Special Bill-School		e -BEST)								
Total Funds	\$0	0.0	\$0	0.0	\$139,035	2.0	\$139,035	2.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$139,035		\$139,035		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

## **Total Appropriation**

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## (4) DIVISION OF OIL AND PUBLIC SAFETY; Personal Services

	FY 2006-07		FY 2007-08		FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$3,641,527	52.0	\$4,456,799	59.6	\$5,297,365	76.2	\$5,297,365	76.2	\$5,297,365	76.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$958,444		\$1,650,121		\$4,713,422		\$4,713,422		\$4,713,422	
Cash Funds Exempt /										
Reappropriated Funds	\$2,131,696		\$2,242,251		\$19,516		\$19,516		\$19,516	
Federal Funds	\$551,387		\$564,427		\$564,427		\$564,427		\$564,427	
dditional Federal Funds			· · · ·							
Total Funds	\$0	0.0	\$696,496		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash 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		\$696,496		N/A		N/A		N/A	
DTS Expenditures / Allocation			¢407.005		N/A		¢504.400		N/A	
Total Funds General Fund	\$275,554		\$467,085		N/A N/A		\$584,430		N/A N/A	
	\$0		\$0				\$0			
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$275,554		\$255,000		N/A		\$584,430		N/A	
Cash Funds Exempt /	<b>\$</b> 0		<b>#</b> 040.005		N1/A		<b>\$</b> 0		N1/A	
Reappropriated Funds	\$0		\$212,085		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	-live the sector (see a Dec		- <b>f</b>							
equest Year Base and Other A				N1/A	N1/A		N1/A	NI/A	<b>\$0.40.000</b>	0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$342,828	2.1
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$342,828	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	Total Funds	\$3,917,081	52.0	\$5,620,380	59.6	\$5,297,365	76.2	\$5,881,795	76.2	\$5,640,193	78.3
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## (4) DIVISION OF OIL AND PUBLIC SAFETY; Personal Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-0	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,233,998		\$1,905,121		\$4,713,422		\$5,297,852		\$5,056,250	
Cash Funds Exempt /										
Reappropriated Funds	\$2,131,696		\$2,454,336		\$19,516		\$19,516		\$19,516	
Federal Funds	\$551,387		\$1,260,923		\$564,427		\$564,427		\$564,427	

### Expenditures

Total Funds	\$3,884,096	51.9	\$5,002,866	58.6	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	\$1,056,492		\$1,651,077		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,284,401		\$2,322,362		N/A		N/A		N/A	
Federal Funds	\$543,203		\$1,029,427		N/A		N/A		N/A	

### Under/(Over) Expenditures

Total Funds	\$32,985	0.1	\$617,514	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$177,506		\$254,044		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$152,705)		\$131,974		N/A		N/A		N/A	
Federal Funds	\$8,184		\$231,496		N/A		N/A		N/A	

## (4) DIVISION OF OIL AND PUBLIC SAFETY; Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	275 Drior Voor Ap	oropriatio	n (Long Rill)							
Total Funds	\$304,050	0.0	\$339,859	0.0	\$840,785	0.0	\$840,785	0.0	\$915,621	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	\$167,227		\$205,930		\$840,785		\$840,785		\$915,621	
Cash Funds Exempt /	. ,		. ,		, ,					
Reappropriated Funds	\$136,823		\$133,929		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB07-167/HB08-1289 (Agency Su										
Total Funds	\$62,949	0.0	\$49,080	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$14,949		\$49,080		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$48,000				\$0		\$0		N/A	
Federal Funds	\$0				N/A		N/A		N/A	
HB07-1228 (Special Bill - Renewa										
Total Funds	\$0	0.0	\$9,890	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 /	<b>*</b> •		<b>*</b> • •••		<b>\$</b> 2		<b>\$</b> 2			
Reappropriated Funds	\$0		\$9,890		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
CD07 400 (Created Dill Degulation	of Machanical Ca									
SB07-123 (Special Bill-Regulation				0.0	¢o	0.0	¢0	0.0	N1/A	N1/A
Total Funds General Fund	\$0 \$0	0.0	\$117,751	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	N/A
	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
General Fund Exempt	\$0 \$0				\$0 \$0		\$0 \$0		N/A N/A	
Cash Funds	\$0		\$117,751		\$0		\$0		IN/A	
Cash Funds Exempt / Recommendation	¢0.		<b>#</b> 0		¢0.		¢o		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
reaeral runas	\$0		\$0		\$0		\$0		N/A	

## (4) DIVISION OF OIL AND PUBLIC SAFETY; Operating Expenses

	FY 2006-07	,	FY 2007-08	}	FY 2008-09	9	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB08-051 (Special Bill-Additional	al Enforcement to the	Div of OPS	)							
Total Funds	\$0	0.0	\$0	0.0	\$14,300	0.0	\$14,300	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		\$14,300		\$14,300		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB08-1027 (Special Bill-School	Building Inspections	)								
Total Funds	\$0	0.0	\$0	0.0	\$4,300	0.0	\$4,300	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$4,300		\$4,300		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB08-1103 (Special Bill-Regula		ides)								
Total Funds	\$0	0.0	\$0	0.0	\$18,854	0.0	\$18,854	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		\$18,854		\$18,854		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
LIDOR 1225 (Creatial Dill Cabaal	Construction Finance									
HB08-1335 (Special Bill-School Total Funds	\$0	0.0	\$0	0.0	\$37,382	0.0	\$37,382	0.0	N/A	N/A
General Fund	\$0	0.0	\$0 \$0	0.0	\$37,382	0.0	\$07,382	0.0	N/A N/A	IN/A
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		N/A N/A	
Cash Funds	\$0		\$0 \$0		\$37,382		\$37,382		N/A N/A	
Cash Funds Exempt /	φU		φU		φ37,302		φ31,30Z		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
	\$0 \$0		\$0 \$0		\$0		\$0 \$0			
Federal Funds	\$0		\$0		\$0	1	\$0		N/A	

## **Total Appropriation**

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## (4) DIVISION OF OIL AND PUBLIC SAFETY; Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$366,999	0.0	\$516,580	0.0	\$915,621	0.0	\$915,621	0.0	\$915,621	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$182,176		\$372,761		\$915,621		\$915,621		\$915,621	
Cash Funds Exempt /										
Reappropriated Funds	\$184,823		\$143,819		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ditional Federal Funds										
Total Funds	\$100,161	0.0	\$171,417		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	φU		φU		1 1/7 1					
Federal Funds	\$100,161		\$171,417		N/A		N/A		N/A	
Reappropriated Funds Federal Funds equest Year Base and Other A Total Funds	\$100,161	onciliation fo	\$171,417	N/A		N/A		N/A		0.0
Federal Funds equest Year Base and Other A	\$100,161 djustments (see Rec		\$171,417 or details)	N/A	N/A	N/A	N/A	N/A	N/A \$53,191 \$0	0.0
Federal Funds equest Year Base and Other A Total Funds	\$100,161 djustments (see Rec N/A		\$171,417 or details) N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A \$53,191	0.0
Federal Funds equest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds	\$100,161 djustments (see Rec N/A N/A		\$171,417 or details) N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A \$53,191 \$0	0.0
Federal Funds equest Year Base and Other A Total Funds General Fund General Fund Exempt	\$100,161 djustments (see Rec N/A N/A N/A		\$171,417 or details) N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A \$53,191 \$0 \$0	0.0
Federal Funds equest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds	\$100,161 djustments (see Rec N/A N/A N/A N/A N/A		\$171,417 or details) N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A \$53,191 \$0 \$0 \$53,191 \$0	0.0
Federal Funds equest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$100,161 djustments (see Rec N/A N/A N/A N/A		\$171,417 or details) N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A \$53,191 \$0 \$0 \$53,191	0.(
Federal Funds equest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$100,161 djustments (see Rec N/A N/A N/A N/A N/A		\$171,417 or details) N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A \$53,191 \$0 \$0 \$53,191 \$0	0.0
Federal Funds equest Year Base and Other A Total Funds General Fund Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$100,161 djustments (see Rec N/A N/A N/A N/A N/A	N/A	\$171,417 or details) N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A \$53,191 \$0 \$0 \$53,191 \$0 \$0 \$0	
Federal Funds equest Year Base and Other Ar Total Funds General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds <b>Stal Spending Authority / Rec</b> Total Funds	\$100,161 djustments (see Rec N/A N/A N/A N/A N/A N/A uest \$467,160		\$171,417 or details) N/A N/A N/A N/A N/A N/A \$687,997	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A \$53,191 \$0 \$0 \$53,191 \$0	
Federal Funds equest Year Base and Other Ar Total Funds General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds <b>tal Spending Authority / Rec</b> <b>Total Funds</b> <b>General Fund</b>	\$100,161 djustments (see Rec N/A N/A N/A N/A N/A	N/A	\$171,417 or details) N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A \$915,621		N/A N/A N/A N/A N/A N/A \$915,621		N/A \$53,191 \$0 \$53,191 \$0 \$0 \$0 <b>\$968,812</b>	
Federal Funds equest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$100,161 djustments (see Rec N/A N/A N/A N/A N/A N/A Uest \$467,160 \$0	N/A	\$171,417 or details) N/A N/A N/A N/A N/A S687,997 \$0		N/A N/A N/A N/A N/A N/A \$915,621 \$0		N/A N/A N/A N/A N/A N/A \$915,621 \$0		N/A \$53,191 \$0 \$53,191 \$0 \$0 <b>\$968,812</b> <b>\$0</b>	
Federal Funds equest Year Base and Other Ar Total Funds General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds <b>Stal Spending Authority / Rec</b> <b>Total Funds</b> <b>General Fund</b> <b>General Fund</b>	\$100,161 djustments (see Rec N/A N/A N/A N/A N/A N/A N/A S0 \$0 \$0	N/A	\$171,417 or details) N/A N/A N/A N/A N/A N/A \$687,997 \$0 \$0		N/A N/A N/A N/A N/A N/A \$915,621 \$0 \$0		N/A N/A N/A N/A N/A N/A \$915,621 \$0 \$0		N/A \$53,191 \$0 \$53,191 \$0 \$0 \$0 <b>\$968,812</b> \$0 \$0 <b>\$0</b>	
Federal Funds equest Year Base and Other Ar Total Funds General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds <b>otal Spending Authority / Rec</b> <b>Total Funds</b> <b>General Fund</b> <b>General Fund</b> <b>General Fund</b> <b>General Fund</b> <b>Seneral Fund</b> <b>General Fund</b> <b>Seneral Fund</b>	\$100,161 djustments (see Rec N/A N/A N/A N/A N/A N/A N/A S0 \$0 \$0	N/A	\$171,417 or details) N/A N/A N/A N/A N/A N/A \$687,997 \$0 \$0		N/A N/A N/A N/A N/A N/A \$915,621 \$0 \$0		N/A N/A N/A N/A N/A N/A \$915,621 \$0 \$0		N/A \$53,191 \$0 \$53,191 \$0 \$0 \$0 <b>\$968,812</b> \$0 \$0 <b>\$0</b>	0.0

#### Expenditures

Total Funds         \$467,161         0.0         \$566,501         0.0         N/A         N/A
---

## (4) DIVISION OF OIL AND PUBLIC SAFETY; Operating Expenses

	FY 2006-07	FY 2006-07		FY 2007-08		FY 2008-09		9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	4
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	4
Cash Funds	\$172,212		\$254,341		N/A		N/A		N/A	4
Cash Funds Exempt /										
Reappropriated Funds	\$238,909		\$218,512		N/A		N/A		N/A	4
Federal Funds	\$56,040		\$93,648		N/A		N/A		N/A	4

#### Under/(Over) Expenditures

Total Funds	(\$1)	0.0	\$121,496	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$9,964		\$118,420		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$54,086)		(\$74,693)		N/A		N/A		N/A	
Federal Funds	\$44,121		\$77,769		N/A		N/A		N/A	

## (4) DIVISION OF OIL AND PUBLIC SAFETY; Indirect Cost Assessment

	FY 2006-0	7	FY 200	7-08	FY 2008-09	)	FY 2008-09	9	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$1,237,527	0.0	\$964,0	0.0 0.0	\$964,000	0.0	\$964,000	0.0	\$964,000	0.0
General Fund	\$0			\$0	\$0		\$0		\$0	
General Fund Exempt	\$0			\$0	\$0		\$0		\$0	
Cash Funds	\$0			\$0	\$964,000		\$964,000		\$964,000	
Cash Funds Exempt /										
Reappropriated Funds	\$1,237,527		\$964,0	00	\$0		\$0		\$0	
Federal Funds	\$0			\$0	\$0		\$0		\$0	
HB07-1228 (Special Bill - Renewa							1 4-			
Total Funds	\$0	0.0	\$1,6		\$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		\$1,6		\$0		\$0		N/A	
Federal Funds	\$0			\$0	\$0		\$0		N/A	
<b>- - - - - - - - - -</b>										
Total Appropriation Total Funds	\$931,000	0.0	\$965,6	25 0.0	\$964,000	0.0	\$964,000	0.0	\$964,000	0.0
General Fund	\$0	0.0		\$0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0			\$0	\$0		\$0 \$0		\$0	
Cash Funds	\$0			\$0	\$964,000		\$964,000		\$964,000	
Cash Funds Exempt /	¥0			<i>**</i>	<i>\\</i>		<i><b>400</b></i> 1,000		<b>\$00</b> ij000	
Reappropriated Funds	\$931,000		\$965,6	25	\$0		\$0		\$0	
Federal Funds	\$0			\$0	\$0		\$0		\$0	
		I I		··			45		, , , , , , , , , , , , , , , , , , ,	
Request Year Base and Other Ad	justments (see Re	conciliatic	on for details)							
Total Funds	N/A	N/A	1	N/A N/A	N/A	N/A	N/A	N/A	\$2,754	0.0
General Fund	N/A		1	N/A	N/A		N/A		\$0	
General Fund Exempt	N/A		1	N/A	N/A		N/A		\$0	
Cash Funds	N/A		1	N/A	N/A		N/A		\$2,754	
Cash Funds Exempt /										
Reappropriated Funds	N/A		1	N/A	N/A		N/A		\$0	
Federal Funds	N/A			N/A	N/A		N/A	1	\$0	1

## (4) DIVISION OF OIL AND PUBLIC SAFETY; Indirect Cost Assessment

	FY 2006-07	FY 2006-07		5	FY 2008-09	FY 2008-09		FY 2008-09		)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$931,000	0.0	\$965,625	0.0	\$964,000	0.0	\$964,000	0.0	\$966,754	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$964,000		\$964,000		\$966,754	
Cash Funds Exempt /										
Reappropriated Funds	\$931,000		\$965,625		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$874,660	0.0	\$879,552	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$874,660		\$879,552		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$56,340	0.0	\$86,073	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	]
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	]
Cash Funds Exempt /										
Reappropriated Funds	\$56,340		\$86,073		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (5) DIVISION OF WORKERS' COMPENSATION

	FY 2006-0			B FY 2008-09		)	FY 2008-09	9	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
otal Expenditures / Appropriatio	on / Request										
Total Funds	\$19,534,724	110.9	\$20,013,588	105.5	\$21,724,744	118.0	\$22,839,442	118.0	\$22,216,935	118.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$9,228,174		\$10,110,395		\$21,724,744		\$22,839,442		\$22,216,935		
Cash Funds Exempt /											
Reappropriated Funds	\$10,306,550		\$9,903,193		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

## (5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation

	FY 2006-07	7	FY 2007-08		3 FY 2008-09		FY 2008-09	9	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Expenditures / Appropriatio	n / Request										
Total Funds	\$9,632,497	98.3	\$10,111,361	92.9	\$10,151,910	102.0	\$11,118,852	102.0	\$10,595,027	102.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$9,228,174		\$10,110,395		\$10,151,910		\$11,118,852		\$10,595,027		
Cash Funds Exempt /											
Reappropriated Funds	\$404,323		\$966		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		

## (5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Personal Services

	FY 2006-07	,	FY 2007-08	8	FY 2008-09	)	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375 Prior Vear An	oropriatio	n (Long Bill)							
Total Funds	\$6,291,502	102.0	\$6,495,037	102.0	\$6,708,748	102.0	\$6,708,748	102.0	\$6,708,748	102.
General Fund	\$0	102.0	\$0	102.0	\$0	102.0	\$0	102.0	\$0	102.
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,976,927		\$6,170,285		\$6,708,748		\$6,708,748		\$6,708,748	
Cash Funds Exempt /	. , ,									
Reappropriated Funds	\$314,575		\$324,752		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	-				•		•			
otal Appropriation			•						1	
Total Funds	\$6,291,502	102.0	\$6,495,037	102.0	\$6,708,748	102.0	\$6,708,748	102.0	\$6,708,748	102.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,976,927		\$6,170,285		\$6,708,748		\$6,708,748		\$6,708,748	
Cash Funds Exempt /										
Reappropriated Funds	\$314,575		\$324,752		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation	<b>\$074.005</b>		¢ 400, 400		N1/A		<b>#000.040</b>	<u> </u>		T T
Total Funds	\$371,865		\$432,463		N/A		\$966,942		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$353,272		\$410,840		N/A		\$966,942		N/A	
Cash Funds Exempt /	<b>*</b> ( <b>- - - - - - - - - -</b>		<b>AO</b> ( <b>OOO</b>							
Reappropriated Funds	\$18,593		\$21,623		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	L
equest Year Base and Other A	divetmente (eco Re	onoiliotio	n for dotaila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$324,350	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		\$324,350	1
Cash Funds Exempt /	N/A		IN/A		IN/A		11/7		ψυ2-τ,000	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A N/A		N/A		\$0	
	IN/A		IN/A		IN/A	II	IN/A	I I	φU	L

## (5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Personal Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	J
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	quest									
Total Funds	\$6,663,367	102.0	\$6,927,500	102.0	\$6,708,748	102.0	\$7,675,690	102.0	\$7,033,098	102.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,330,199		\$6,581,125		\$6,708,748		\$7,675,690		\$7,033,098	
Cash Funds Exempt /										
Reappropriated Funds	\$333,168		\$346,375		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$6,546,889	98.3	\$6,856,861	92.9	N/A	N/A	N/A	N/A	N/A	N/A
	¢c 540 000	09.2	¢C 05C 0C1	02.0	NI/A		N1/A		N1/A	
General Fund	\$0	0010	\$0	00	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,289,495		\$6,856,861		N/A		N/A		N/A	
Cash Funds Exempt /			· · ·							
Reappropriated Funds	\$257,394		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures	1									
Total Funds	\$116,478	3.7	\$70,639	9.1	N/A	N/A	N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<b> </b>
Cash Funds	\$40,704		(\$275,736)		N/A		N/A		N/A	<b> </b>
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$75,774		\$346,375		N/A		N/A		N/A	L
Federal Funds	\$0		\$0		N/A		N/A		N/A	i i

## (5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Operating Expenses

	FY 2006-07	,	FY 2007-08		FY 2008-09		FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (	Long Bill)							
Total Funds	\$608,735	0.0	\$639,345	0.0	\$639,345	0.0	\$639,345	0.0	\$639,345	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$578,298		\$607,378		\$639,345		\$639,345		\$639,345	
Cash Funds Exempt /										
Reappropriated Funds	\$30,437		\$31,967		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation Total Funds	\$608,735	0.0	\$639,345	0.0	\$639,345	0.0	\$639,345	0.0	\$639,345	0.0
General Fund	\$000,735	0.0	\$039,345 \$0	0.0	\$039,345	0.0	\$039,345 \$0	0.0	\$039,345 \$0	0.0
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$578,298		\$607,378		\$639,345		\$639,345		\$639,345	
Cash Funds Exempt /	<i>\$</i> 370,230		<i>4007,370</i>		φ039,343		4039,343		φ039,343	
Reappropriated Funds	\$30,437		\$31,967		\$0		\$0		\$0	
Federal Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
	ţ.	I	Ψ.		ţ.		<b>*</b> *	1	ţ.	
equest Year Base and Other A	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$15,101	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		\$15,101	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec Total Funds	quest \$608,735	0.0	\$639,345	0.0	\$639,345	0.0	\$639,345	0.0	\$654,446	0.0
General Fund	\$008,735	0.0	\$039,345 \$0	0.0	\$039,345 \$0	0.0	\$039,345 \$0	0.0	\$054,440 \$0	0.0
General Fund Exempt	\$0 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$578,298		\$607,378		\$639,345		\$639,345		\$654,446	
Cash Funds Exempt /	\$310,290		<b>ΦΟ</b> Γ,378		<i>\$</i> 039,343		<b>φ</b> υ <b>ა</b> 9,343	<u>├</u>	φ034,440	
Reappropriated Funds	\$20.427		\$31,967		\$0		\$0		¢n	
Federal Funds	\$30,437 \$0		\$31,967 \$0		\$0		\$0 \$0		\$0 \$0	
reueral runus	<b>\$</b> 0		<b>پ</b> ۵		<b>پ</b> ۵		\$U	1	<b>\$</b> 0	

## (5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$579,471	0.0	\$633,693	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$556,640		\$633,693		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$22,831		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$29,264	0.0	\$5,652	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$21,658		(\$26,315)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$7,606		\$31,967		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Administrative Law Judge Services

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09	008-09 FY 2009		-	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ap	propriation	ı (Lona Bill)								
Total Funds	\$2,360,059	0.0	\$2,484,590	0.0	\$2,593,817	0.0	\$2,593,817	0.0	\$2,593,817	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$2,242,056		\$2,360,361		\$2,593,817		\$2,593,817		\$2,593,817		
Cash Funds Exempt /											
Reappropriated Funds	\$118,003		\$124,230				\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
HB07-167 SB08-1289 (Agency S		0.0	(\$40.477)	0.0	N1/A		N1/A	NI/A	N1/A	N1/A	
Total Funds	(\$37,082)	0.0	(\$10,177)	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	(\$35,228)		(\$9,668)		N/A		N/A		N/A		
Cash Funds Exempt /	(*		(*****		<b>A</b> -1		<b>^</b>				
Reappropriated Funds	(\$1,854)		(\$509)		\$0		\$0		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Total Appropriation											
Total Funds	\$2,322,977	0.0	\$2,474,413	0.0	\$2,593,817	0.0	\$2,593,817	0.0	\$2,593,817	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$2,206,828		\$2,350,692		\$2,593,817		\$2,593,817		\$2,593,817		
Cash Funds Exempt /											
Reappropriated Funds	\$116,149		\$123,721		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
Request Year Base and Other A					-						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$103,666	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		\$103,666		
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) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Administrative Law Judge Services

	FY 2006-07		FY 2007-08	3	FY 2008-09	)	FY 2008-09		FY 2009-10	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Spending Authority / Red	quest										
Total Funds	\$2,322,977	0.0	\$2,474,413	0.0	\$2,593,817	0.0	\$2,593,817	0.0	\$2,697,483	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$2,206,828		\$2,350,692		\$2,593,817		\$2,593,817		\$2,697,483		
Cash Funds Exempt /											
Reappropriated Funds	\$116,149		\$123,721		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
Expenditures											
Total Funds	\$2,322,977	0.0	\$2,474,413	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	\$2,206,828		\$2,474,413		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$116,149		\$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		(\$123,721)		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$123,721		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

## (5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Physicians Accreditation

	FY 2006-07	•	FY 2007-08	3	FY 2008-09	l i i i i i i i i i i i i i i i i i i i	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (	Long Bill)							
Total Funds	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	C
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$140,000		\$140,000		\$140,000		\$140,000		\$140,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$140,000		\$140,000		\$140,000		\$140,000		\$140,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Spending Authority / Rec										_
Total Funds	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$140,000		\$140,000		\$140,000		\$140,000		\$140,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures										
Total Funds	\$130,171	0.0	\$127,083	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	\$130,171		\$127,083		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	1	\$0		N/A	11	N/A		N/A	

## (5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Physicians Accreditation

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$9,829	0.0	\$12,917	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$9,829		\$12,917		N/A		N/A		N/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) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Utilization Review

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation								
Total Funds	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$51,000		\$51,000		\$60,000		\$60,000		\$60,000	
Cash Funds Exempt /										
Reappropriated Funds	\$9,000		\$9,000				\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation Total Funds	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
General Fund	\$00,000	0.0	\$00,000	0.0	\$00,000	0.0	<u>\$00,000</u> \$0	0.0	<del>\$00,000</del> \$0	0.0
General Fund Exempt	\$0		\$0		\$0 \$0		<u>\$0</u> \$0		\$0	
Cash Funds	\$51,000		\$51,000		\$60,000		\$60,000		\$60,000	<u> </u>
Cash Funds Exempt /	φ31,000		<b>\$51,000</b>		ψ00,000		<b>ψ00,000</b>		ψ00,000	<u> </u>
Reappropriated Funds	\$9,000		\$9,000		\$0		\$0		\$0	1
Federal Funds	\$9,000		\$9,000		\$0 \$0		<u>\$0</u> \$0		\$0	
otal Spending Authority / Rec Total Funds	uest \$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
General Fund	\$00,000	0.0	\$00,000	0.0	\$0,000	0.0	<u>\$00,000</u> \$0	0.0	<del>\$00,000</del> \$0	0.0
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds	\$51,000		\$0		\$60,000		\$60,000		\$60,000	
Cash Funds Exempt /	\$51,000		\$51,000		<b>\$00,000</b>		\$00,000		\$00,000	
Reappropriated Funds	\$9,000		\$9,000		\$0		\$0		\$0	1
Federal Funds	\$9,000		\$9,000		\$0 \$0		<u>\$0</u> \$0		\$0	
	ψυ		ΨU		ψυ		ψυ		ΨU	L
kpenditures										
Total Funds	\$52,989	0.0	\$19,311	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	\$45,041		\$18,345		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$7,948		\$966		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

## (5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Utilization Review

	FY 2006-07		FY 2007-08		FY 2008-0	FY 2008-09		)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$7,011	0.0	\$40,689	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	\	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	1	N/A		N/A	
Cash Funds	\$5,959		\$32,655		N/A	1	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,052		\$8,034		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	1	N/A		N/A	

#### (5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Immediate Payment

FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	)
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1375, Prior Year Ac	propriation	(Long Bill)							
\$10,000	0.0		0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$10,000		\$10,000		\$10,000	
\$10,000		\$10,000		\$0		\$0		\$0	1 !
\$0		\$0		\$0		\$0		\$0	
\$10,000	0.0	\$10.000	0.0	\$10,000	0.0	\$10,000	0.0	\$10.000	0.0
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$10,000		\$10,000		\$10,000	
\$10,000		\$10,000		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
		_		-					
		¢40.000		¢40.000		¢40.000	0.0	¢40.000	
	0.0		0.0		0.0		0.0		0.0
									ļ/
									<b> </b> '
\$0		\$0		\$10,000		\$10,000		\$10,000	ļ/
¢10.000		¢40.000		¢0		¢0		¢0	
				\$0		\$0		\$U	ļ/
\$0		\$0		\$0		\$0		\$0	
\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	1
\$0	1	\$0		ΝΙ/Δ	i i	ΝΙ/Δ		Ν/Λ	,
	Actuals 1375, Prior Year Ap \$10,000 \$0 \$0 \$0 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$10,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1375, Prior Year Appropriation         \$10,000       0.0         \$0       \$0         \$0       \$0         \$0       \$0         \$10,000       \$0         \$10,000       0.0         \$10,000       0.0         \$10,000       0.0         \$0       \$0         \$10,000       0.0         \$0       \$0         \$10,000       \$0         \$0       \$0         \$10,000       0.0         \$0       \$0         \$10,000       0.0         \$0       \$0         \$10,000       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           1375, Prior Year Appropriation (Long Bill)         \$10,000         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$10,000         \$10,000         \$10,000         \$0           \$10,000         \$0         \$10,000         \$0           \$0         \$0         \$0         \$0           \$10,000         \$0         \$10,000         \$0           \$10,000         \$10,000         \$0         \$0           \$10,000         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0 <td>Actuals         FTE         Actuals         FTE           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$10,000         \$0         \$10,000         \$0         \$0         \$0           \$10,000         \$0         \$10,000         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0</td> <td>Actuals         FTE         Actuals         FTE         Appropriated           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0         \$10,000           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$10,000         \$10,000         \$10,000         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0&lt;</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$10,000         \$10,000         \$0         \$10,000         \$0         \$0         \$0           \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         \$0</td> <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0           \$0<td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         \$0</td></td>	Actuals         FTE         Actuals         FTE           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$10,000         \$0         \$10,000         \$0         \$0         \$0           \$10,000         \$0         \$10,000         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0	Actuals         FTE         Actuals         FTE         Appropriated           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0         \$10,000           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$10,000         \$10,000         \$10,000         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0           \$0<	Actuals         FTE         Actuals         FTE         Appropriated         FTE           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$10,000         \$10,000         \$0         \$10,000         \$0         \$0         \$0           \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0           \$0         \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0           \$0 <td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         \$0</td>	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           1375, Prior Year Appropriation (Long Bill)         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         0.0         \$10,000         \$0

## (5) DIVISION OF WORKERS' COMPENSATION (A) Workers' Compensation, Immediate Payment

	FY 2006-07	7	FY 2007-08	3	FY 2008-09		FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$10,000	0.0	\$10,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$10,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds

	FY 2006-07	,	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	C
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Expenditures / Appropriatior	n / Request									
Total Funds	\$9,902,227	12.6	\$9,170,960	12.9	\$11,572,834	16.0	\$11,720,590	16.0	\$11,621,908	16.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$11,572,834		\$11,720,590		\$11,621,908	
Cash Funds Exempt /										
Reappropriated Funds	\$9,902,227		\$9,170,960		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Personal Services

	FY 2006-07	,	FY 2007-0	8	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$1,209,970	16.0	\$1,231,110	16.0	\$1,229,695	16.0	\$1,229,695	16.0	\$1,229,695	16.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,229,695		\$1,229,695		\$1,229,695	
Cash Funds Exempt /										
Reappropriated Funds	\$1,209,970		\$1,231,110		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation			<b>1 •</b> • • • • • • • • • • • • • • • • •		<b>•</b>		<b>•</b>			<u> </u>
Total Funds	\$1,209,970	16.0	\$1,231,110	16.0	\$1,229,695	16.0	\$1,229,695	16.0	\$1,229,695	16.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,229,695		\$1,229,695		\$1,229,695	
Cash Funds Exempt /										1
Reappropriated Funds	\$1,209,970		\$1,231,110		\$0		\$0		\$0	L
Federal Funds	\$0		\$0		\$0		\$0		\$0	
DOTO Eveneralitures / Allesstier										
POTS Expenditures / Allocation Total Funds	\$0		\$0		N/A	-	\$147,756		N/A	
General Fund	\$0 \$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0 \$0		\$0		N/A N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A N/A		\$0 \$147,756		N/A N/A	
Cash Funds Exempt /	φυ		<b>Φ</b> U		IN/A		\$147,750		IN/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	1
Federal Funds	\$0 \$0		\$0		N/A N/A		\$0 \$0		N/A N/A	
Federal Fullos	φυ		φυ		IN/A		φU		IN/A	<u>i                                    </u>
Request Year Base and Other Ad	liustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$49,074	0.0
General Fund	N/A	1 1/7 1	N/A		N/A	1 1/7 1	N/A	1 1/7 1	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$49,074	
Cash Funds Exempt /	IN/A				11/7		IN/74		ψ+0,07 <del>+</del>	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A N/A		N/A		\$0	
i cucidi fullus	IN/A		IN/A		IN/A		IN/A		<b>Φ</b> 0	L

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Personal Services

	FY 2006-07	,	FY 2007-08	5	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$1,209,970	16.0	\$1,231,110	16.0	\$1,229,695	16.0	\$1,377,451	16.0	\$1,278,769	16.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$1,229,695		\$1,377,451		\$1,278,769	
Cash Funds Exempt /										
Reappropriated Funds	\$1,209,970		\$1,231,110		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	4070 755		<b>.</b>							
Total Funds	\$973,755	12.6	\$1,038,403	12.9	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	\$973,755		\$1,038,403		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$236,215	3.4	\$192,707	3.1	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	\$236,215		\$192,707		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Operating Expense

	FY 2006-07	7	FY 2007-08		FY 2008-09	9	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$93,422	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$88,324		\$88,324		\$88,324	
Cash Funds Exempt /										
Reappropriated Funds	\$93,422		\$88,324		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$93,422	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$88,324		\$88,324		\$88,324	
Cash Funds Exempt /										
Reappropriated Funds	\$93,422		\$88,324		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
										-
Total Spending Authority / Rec Total Funds	quest \$93,422	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0
General Fund	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$88,324		\$88,324		\$88,324	
Cash Funds Exempt /	ψ0		ΨΟ		ψ00,024		400,024		ψ00,024	
Reappropriated Funds	\$93,422		\$88,324		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0 \$0	
	1 **						+		**	
Expenditures	•									
Total Funds	\$51,819	0.0	\$59,368	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$51,819		\$59,368		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Operating Expense

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$41,603	0.0	\$28,956	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$41,603		\$28,956		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Major Medical Benefits

	FY 2006-07	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriatior	n (Long Bill)							
Total Funds	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,000,000		\$7,000,000		\$7,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$7,000,000		\$7,000,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### **Total Appropriation**

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

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

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

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Major Medical Benefits

	FY 2006-07		FY 2007-08	3	FY 2008-09		FY 2008-09	1	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$6,621,917	0.0	\$6,287,543	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$6,621,917		\$6,287,543		N/A		N/A		N/A	
Federal Funds	\$0,021,917		\$0,207,545		N/A N/A		N/A N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$378,083	0.0	\$712,457	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$378,083		\$712,457		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Major Medical Legal Services

	FY 2006-07	7	FY 2007-08		FY 2008-09	)	FY 2008-09	)	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$24,397	0.0	\$21,609	0.0	\$11,265	0.0	\$11,265	0.0	\$11,265	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$11,265		\$11,265		\$11,265	
Cash Funds Exempt /										
Reappropriated Funds	\$24,397		\$21,609		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$24,397	0.0	\$21,609	0.0	\$11,265	0.0	\$11,265	0.0	\$11,265	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$11,265		\$11,265		\$11,265	
Cash Funds Exempt /										
Reappropriated Funds	\$24,397		\$21,609		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	-									
Total Spending Authority / Reg		0.0	¢04.000	0.0	¢44.005	0.0	¢44.005	0.0	¢44.005	0.0
Total Funds	\$24,397	0.0	\$21,609	0.0	\$11,265	0.0	\$11,265	0.0	\$11,265	0.0
General Fund	\$0		\$0 \$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds Cash Funds Exempt /	\$0		\$0		\$11,265		\$11,265		\$11,265	
	¢04.007		¢04.000		¢o		¢o		¢0	
Reappropriated Funds Federal Funds	\$24,397 \$0		\$21,609		\$0 \$0		\$0 \$0		\$0 \$0	
Federal Funds	\$0		\$0		<b>۵</b> ۵		\$U		<b>۵</b> ۵	
Expenditures										
Total Funds	\$914	0.0	\$5,732	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$914		\$5,732		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Major Medical Legal Services

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$23,483	0.0	\$15,877	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$23,483		\$15,877		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Subsequent Injury Benefits

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
HB 06-1385, SB 07-239, HB 08-	1375 Prior Vear An	nronriatior	(Long Bill)								
Total Funds	\$5,200,000	0.0	\$5,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	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	\$0		\$0		\$3,200,000		\$3,200,000		\$3,200,000		
Cash Funds Exempt /											
Reappropriated Funds	\$5,200,000		\$5,200,000		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
Total Appropriation											
Total Funds	\$5,200,000	0.0	\$5,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$3,200,000		\$3,200,000		\$3,200,000		
Cash Funds Exempt /											
Reappropriated Funds	\$5,200,000		\$5,200,000		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
Total Spending Authority / Rec			17.000					1			
Total Funds	\$5,200,000	0.0	\$5,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$0		\$3,200,000		\$3,200,000		\$3,200,000		
Cash Funds Exempt /											
Reappropriated Funds	\$5,200,000		\$5,200,000		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
Expenditures				· · · · ·							
Total Funds	\$2,237,091	0.0	\$1,778,505	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		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$2,237,091		\$1,778,505		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Subsequent Injury Benefits

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$2,962,909	0.0	\$3,421,495	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,962,909		\$3,421,495		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Subsequent Injury Legal Services

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$67,770	0.0	\$72,030	0.0	\$37,550	0.0	\$37,550	0.0	\$37,550	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$37,550		\$37,550		\$37,550	
Cash Funds Exempt /										
Reappropriated Funds	\$67,770		\$72,030		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$67,770	0.0	\$72,030	0.0	\$37,550	0.0	\$37,550	0.0	\$37,550	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$37,550		\$37,550		\$37,550	1
Cash Funds Exempt /										
Reappropriated Funds	\$67,770		\$72,030		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Total Spending Authority / Rec Total Funds	quest \$67,770	0.0	\$72,030	0.0	\$37,550	0.0	\$37,550	0.0	\$37,550	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$37,550		\$37,550		\$37,550	
Cash Funds Exempt /	ψυ		ΨŬ		φ01,000		<b>401,000</b>		ψ07,000	
Reappropriated Funds	\$67,770		\$72,030		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
	1 +-	11			1 **	11			+- <u></u>	
Expenditures										
Total Funds	\$16,565	0.0	\$1,157	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 /										1
Reappropriated Funds	\$16,565		\$1,157		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

(5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Subsequent Injury Legal Services

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$51,205	0.0	\$70,873	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$51,205		\$70,873		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Medical Disaster

	FY 2006-0	FY 2006-07		3	FY 2008-09	)	FY 2008-09	)	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375. Prior Year Ap	propriation (	(Lona Bill)							
Total Funds	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$6,000		\$6,000		\$6,000	
Cash Funds Exempt /										
Reappropriated Funds	\$6,000		\$6,000				\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$6,000		\$6,000		\$6,000	
Cash Funds Exempt /										
Reappropriated Funds	\$6,000		\$6,000		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Req	luest \$6,000		¢c 000	0.0	¢c 000	0.0	¢c 000	0.0	000.00	0.0
Total Funds	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0
General Fund	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
General Fund Exempt										
Cash Funds Cash Funds Exempt /	\$0		\$0		\$6,000		\$6,000		\$6,000	
	¢c 000		¢c 000		¢o		¢0		¢0	
Reappropriated Funds Federal Funds	\$6,000 \$0		\$6,000 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Federal Funds	20		<b>\$</b> U		\$U		ቅሀ		<b>\$</b> U	
Expenditures										
Total Funds	\$166	0.0	\$253	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	<u>\$0</u>	0.0	N/A	1 1/7 (	N/A	1 1/7 1	N/A	1 1/7
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0		ψ0				14/7 (		14/7	
Reappropriated Funds	\$166		\$253		N/A		N/A		N/A	
Federal Funds	\$0		<u>\$0</u>		N/A		N/A		N/A	
	ψυ		ΨŬ		1 1/7 (	1	14/7 \		14/71	

## (5) DIVISION OF WORKERS' COMPENSATION; (B) Major Medical Insurance and Subsequent Injury Funds, Medical Disaster

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$5,834	0.0	\$5,747	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,834		\$5,747		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	