(1) EXECUTIVE DIRECTOR'S OFFICE

	FY 2007-0	8	FY 2008-09	9	FY 2009-10)	FY 2009-10	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Expenditures / Appropriatio	n / Request									
Total Funds	\$22,086,737	154.4	\$23,082,874	158.3	\$30,431,051	164.9	\$23,865,586	164.9	\$31,105,213	99.9
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,806,824		\$10,457,924		\$13,945,434		\$10,395,422		\$13,934,981	
Cash Funds Exempt /										
Reappropriated Funds	\$1,330,597		\$1,097,914		\$1,117,293		\$1,117,173		\$1,113,655	
Federal Funds	\$10,949,316		\$11,527,036		\$15,368,324		\$12,353,261		\$16,056,577	

(1) EXECUTIVE DIRECTOR'S OFFICE, Personal Services

	FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10)	FY 2010-11		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
B 07-239, HB 08-1375, SB 09-	·259 Prior Year App	ropriation (L	ong Bill)								
Total Funds	\$12,163,966		\$12,605,645	167.4	\$13,022,715	164.9	\$13,022,715	164.9	\$13,022,715	164.9	
Cash Funds	\$5,400,973		\$5,711,112		\$5,967,960		\$5,967,960		\$5,967,960		
Cash Funds Exempt /											
Reappropriated Funds	\$732,808		\$599,575		\$474,128		\$474,128		\$474,128		
Federal Funds	\$6,030,185		\$6,294,958		\$6,580,627		\$6,580,627		\$6,580,627		
B 08-1289, SB 09-191 (Agenc	y Supplemental Bill)										
Total Funds	\$0	0.0	(\$254,951)	0.0	N/A	N/A	N/A	N/A	N/A	N//	
Cash Funds	\$0		(\$115,508)		N/A		N/A		N/A		
Cash Funds Exempt /			•								
Reappropriated Funds	\$0		(\$12,126)		\$0		\$0		N/A		
Federal Funds	\$0		(\$127,316)		N/A		N/A		N/A		
3 08-155 (Centralize IT Manag Total Funds	gement in OIT) \$0	0.0	\$0	(3.0)	\$0	0.0	\$0	0.0	N/A	N/	
	\$0	0.0	\$0	(3.0)	\$0	0.0	\$0 \$0	0.0	N/A N/A		
Cash Funds Cash Funds Exempt /	Φ0		Φ0		Φυ		Φ0		IN/A		
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A		
Federal Funds	\$0		\$0		\$0		\$0		N/A		
r ederai i dilas	ψυ		μ ψ0		ΨΟ		Ι ΨΟ		14/74		
otal Appropriation	1 4/2/22	T					· · · · · · · · · · · · · · · · · · ·		T 4.2.222		
Total Funds	\$12,163,966	165.0	\$12,350,694	164.4	\$13,022,715	164.9	\$13,022,715	164.9		164.9	
Cash Funds	\$5,400,973		\$5,595,604		\$5,967,960		\$5,967,960		\$5,967,960		
Cash Funds Exempt /	*		\$507.440		0.17.1.100		* 474.400		0.174.400		
Reappropriated Funds	\$732,808		\$587,449		\$474,128		\$474,128		\$474,128	_	
Federal Funds	\$6,030,185		\$6,167,642		\$6,580,627		\$6,580,627		\$6,580,627	<u></u>	
dditional Federal Funds											
Total Funds	\$5,000		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /	1										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$5,000		\$0		N/A		N/A		N/A	-	

POTS Expenditures / Allocation

11/06/2009

(1) EXECUTIVE DIRECTOR'S OFFICE, Personal Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,090,770		\$1,415,836		N/A		\$1,132,699		N/A	
Cash Funds	\$484,317		\$641,458		N/A		\$538,128		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$65,713		\$67,343		N/A		\$42,210		N/A	
Federal Funds	\$540,740		\$707,035		N/A		\$552,361		N/A	
equest Year Base and Other A	djustments (see Re	conciliation								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,314,933)	
Cash Funds	N/A		N/A		N/A		N/A		(\$2,137,963)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$99,105)	
Federal Funds	N/A		N/A		N/A		N/A		(\$3,077,865)	
otal Spending Authority / Re										
Total Funds	\$13,259,736	165.0	\$13,766,530	164.4	\$13,022,715	164.9	\$14,155,414	164.9	\$7,707,782	99.9
Cash Funds	\$5,885,290		\$6,237,062		\$5,967,960		\$6,506,088		\$3,829,997	
Cash Funds Exempt /										
Reappropriated Funds	\$798,520		\$654,791		\$474,128		\$516,338		\$375,023	
Federal Funds	\$6,575,925		\$6,874,676		\$6,580,627		\$7,132,988		\$3,502,762	
xpenditures										
Total Funds	\$13,100,829	154.4	\$13,392,542	158.3	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$5,816,954		\$6,067,623		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$789,248		\$637,003		N/A		N/A		N/A	
Federal Funds	\$6,494,627		\$6,687,916		N/A		N/A		N/A	L.
Inder/(Over) Expenditures										
Total Funds	\$158,907	10.6	\$373,988	6.1	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$68,337		\$169,439		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$9,272		\$17,788		N/A		N/A		N/A	
Federal Funds	\$86,298		\$186,761		N/A		N/A		N/A	

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	onriation (L	ona Rill)							
Total Funds	\$4,302,358	0.0	\$4,961,728	0.0	\$5,578,255	0.0	\$5,578,255	0.0	\$5,578,255	0.
Cash Funds	\$1,910,308		\$2,247,960		\$2,556,364		\$2,556,364		\$2,556,364	
Cash Funds Exempt /	* //		+ , ,		+ ,,		+ //		+ //	
Reappropriated Funds	\$259,192		\$236,000		\$204,805		\$204,805		\$204,805	
Federal Funds	\$2,132,858		\$2,477,769		\$2,817,086		\$2,817,086		\$2,817,086	
otal Appropriation										
Total Funds	\$4,302,358	0.0	\$4,961,728	0.0	\$5,578,255	0.0	\$5,578,255	0.0	\$5,578,255	0.
Cash Funds	\$1,910,308		\$2,247,960		\$2,556,364		\$2,556,364		\$2,556,364	
Cash Funds Exempt /										
Reappropriated Funds	\$259,192		\$236,000		\$204,805		\$204,805		\$204,805	
Federal Funds	\$2,132,858		\$2,477,769		\$2,817,086		\$2,817,086		\$2,817,086	
OTS Expenditures / Allocation Total Funds	(\$4,302,358)		(\$4,961,728)		N/A		(\$5,578,255)		N/A	
	(\$4 302 358)		(\$4 961 728)		N/A		(\$5.578.255)		N/A	
Cash Funds	(\$1,910,308)		(\$2,247,960)		N/A		(\$2,556,364)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$259,192)		(\$236,000)		N/A		(\$204,805)		N/A	
Federal Funds	(\$2,132,858)		(\$2,477,769)		N/A		(\$2,817,086)		N/A	
equest Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$439,600)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$396,925)	
Cash Funds Exempt /	·				·		·		(+ /	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$8,315)	
Federal Funds	N/A		N/A		N/A		N/A		(\$34,360)	
	•			•				•	,	
otal Spending Authority / Red										
Total Funds	\$0	0.0	\$0	0.0	\$5,578,255	0.0	\$0	0.0	\$5,138,655	0.0
Cash Funds	\$0		\$0		\$2,556,364		\$0		\$2,159,439	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$204,805		\$0		\$196,490	
Federal Funds	\$0		\$0		\$2,817,086		\$0		\$2,782,726	1

Expenditures

11/06/2009

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

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

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

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (L	ong Bill)							
Total Funds	\$78,523	0.0	\$84,509	0.0	\$89,850	0.0	\$89,850	0.0	\$89,850	0.0
Cash Funds	\$34,865		\$38,288		\$41,176		\$41,176		\$41,176	
Cash Funds Exempt /			·							
Reappropriated Funds	\$4,731		\$4,020		\$3,299		\$3,299		\$3,299	
Federal Funds	\$38,927		\$42,202		\$45,375		\$45,375		\$45,375	
otal Appropriation										
Total Funds	\$78,523	0.0	\$84,509	0.0	\$89,850	0.0	\$89,850	0.0	\$89,850	0.0
Cash Funds	\$34,865		\$38,288		\$41,176		\$41,176		\$41,176	
Cash Funds Exempt /			•				,			
Reappropriated Funds	\$4,731		\$4,020		\$3,299		\$3,299		\$3,299	
Federal Funds	\$38,927		\$42,202		\$45,375		\$45,375		\$45,375	
OTS Expenditures / Allocation Total Funds	(\$61,588)		(\$84,509)		N/A		(\$89,850)		N/A	
	(¢61 500)		(¢04 E00)		NI/A		(¢00.0E0)		NI/A	
Cash Funds	(\$27,346)		(\$38,288)		N/A		(\$41,176)		N/A	
Cash Funds Exempt /			\., , ,				(, , ,			
Reappropriated Funds	(\$3,710)		(\$4,020)		N/A		(\$3,299)		N/A	
Federal Funds	(\$30,532)		(\$42,202)		N/A		(\$45,375)		N/A	
	divistra siste (see De		f = = - - (-)							
equest Year Base and Other A Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$495)	0.0
Cash Funds	N/A	IN/A	N/A	IN/A	N/A	IN//A	N/A	IN/A	(\$2,145)	0.0
Cash Funds Exempt /	14// (14/71		14/74		14/71		(ψΖ, 1+0)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$311	
Federal Funds	N/A		N/A		N/A		N/A		\$1,339	
Todorar ando	14/7	<u> </u>	14/71		13/73		14// (<u> </u>	ψ1,000	
otal Spending Authority / Red	quest									
Total Funds	\$16,935	0.0	\$0	0.0	\$89,850	0.0	\$0	0.0	\$89,355	0.0
Cash Funds	\$7,519		\$0		\$41,176		\$0		\$39,031	
Cash Funds Exempt /										
Reappropriated Funds	\$1,020		\$0		\$3,299		\$0		\$3,610	
Federal Funds	\$8,395		\$0		\$45,375		\$0		\$46,714	

Expenditures

11/06/2009

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

Actuals	ГТ	FY 2007-08		FY 2008-09		FY 2009-10			FY 2010-11		
	FI	E	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Funds	\$0 0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

Total Funds	\$16,935	0.0	\$0	0.0	N/A	N/A	N/	A N/A	N/A	N/A
Cash Funds	\$7,519		\$0		N/A		N/	Α	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,020		\$0		N/A		N/	Α	N/A	
Federal Funds	\$8,395		\$0		N/A		N/	Α	N/A	

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

	FY 2007-0	8	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year App	opriation (I	Long Bill)							
Total Funds	\$724,829	0.0	\$1,040,110	0.0	\$1,166,635	0.0	\$1,166,635	0.0	\$1,166,635	0.0
Cash Funds	\$321,834		\$471,232		\$534,637		\$534,637		\$534,637	
Cash Funds Exempt /										
Reappropriated Funds	\$43,667		\$49,472		\$42,833	ı	\$42,833		\$42,833	
Federal Funds	\$359,328		\$519,406		\$589,165		\$589,165		\$589,165	
HB 08-1289, SB 09-191 (Agency	Supplemental Bill)									
Total Funds	\$2,179	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$968		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$131		\$0		\$0	ı	\$0		N/A	
Federal Funds	\$1,080		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$727,008	0.0	\$1,040,110	0.0	\$1,166,635	0.0	\$1,166,635	0.0	\$1,166,635	0.0
Cash Funds	\$322,802	0.0	\$471,232	0.0	\$534,637	0.0	\$534,637	0.0	\$534,637	0.0
Cash Funds Exempt /	ψ022,002		Ψ+11,202		Ψοστ,σοι		Ψ00-1,001		Ψ00-1,001	
Reappropriated Funds	\$43,798		\$49,472		\$42,833	 	\$42,833		\$42,833	
Federal Funds	\$360,408		\$519,406		\$589,165		\$589,165		\$589,165	
		<u> </u>		<u> </u>				<u> </u>		
OTS Expenditures / Allocation									1 1	
Total Funds	(\$727,008)		(\$1,040,110)		N/A	,———— [']	(\$1,166,635)		N/A	
Cash Funds	(\$322,802)		(\$471,232)		N/A		(\$534,637)		N/A	
Cash Funds Exempt /						ı	(*			
Reappropriated Funds	(\$43,798)		(\$49,472)		N/A		(\$42,833)		N/A	
Federal Funds	(\$360,408)		(\$519,406)		N/A		(\$589,165)		N/A	
Request Year Base and Other A	diustments (see Re	conciliation	n for details)							
Total Funds	I N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$216,887	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$86,294	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$5,815	l
Federal Funds	N/A	1	N/A		N/A	-	N/A		\$124,778	

Total Spending Authority / Request

11/06/2009

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	İ
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	\$1,166,635	0.0	\$0	0.0	\$1,383,522	0.0
Cash Funds	\$0		\$0		\$534,637		\$0		\$620,931	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$42,833		\$0		\$48,648	I
Federal Funds	\$0		\$0		\$589,165		\$0		\$713,943	
Expenditures						1				
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										I
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	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	l .
Cash Funds Exempt /										I
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	 I

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

	FY 2007-0	8	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year App	opriation (L	ong Bill)							
Total Funds	\$151,006	0.0	\$487,552	0.0	\$729,146	0.0	\$729,146	0.0	\$729,146	0.0
Cash Funds	\$67,049		\$220,890		\$334,148		\$334,148		\$334,148	
Cash Funds Exempt /										
Reappropriated Funds	\$9,097		\$23,190	1	\$26,771		\$26,771		\$26,771	
Federal Funds	\$74,860		\$243,472		\$368,227		\$368,227		\$368,227	
B 08-1289, SB 09-191 (Agency	y Supplemental Bill)									
Total Funds	\$1,020	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$453		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$61		\$0		\$0		\$0		N/A	
Federal Funds	\$506		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$152,026	0.0	\$487,552	0.0	\$729,146	0.0	\$729,146	0.0	\$729,146	0.
		0.0		0.0		0.0		0.0		0.0
Cash Funds Cash Funds Exempt /	\$67,502		\$220,890	\vdash	\$334,148		\$334,148		\$334,148	
Reappropriated Funds	\$9,159		\$23,190		\$26,771		\$26,771		\$26,771	
Federal Funds	\$75,366		\$243,472	\vdash	\$368,227		\$368,227		\$368,227	
- Cucrai i unus	ψ10,000	<u> </u>	ψ2+0,+12	1	ψ000,221		Ψ000,221		ψ500,227	
OTS Expenditures / Allocation										
Total Funds	(\$152,026)		(\$487,552)	igspace	N/A		(\$729,146)		N/A	
Cash Funds	(\$67,502)		(\$220,890)		N/A		(\$334,148)		N/A	
Cash Funds Exempt /				1						
Reappropriated Funds	(\$9,159)		(\$23,190)	ullet	N/A		(\$26,771)		N/A	
Federal Funds	(\$75,366)		(\$243,472)	oxdot	N/A		(\$368,227)		N/A	
equest Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$279,686	0.0
Cash Funds	N/A		N/A		N/A	1 1	N/A		\$127,606	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,784	
			N/A				N/A		. , -	

Total Spending Authority / Request

11/06/2009

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	\$729,146	0.0	\$0	0.0	\$1,008,832	0.0
Cash Funds	\$0		\$0		\$334,148		\$0		\$461,754	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$26,771		\$0		\$31,555	
Federal Funds	\$0		\$0		\$368,227		\$0		\$515,523	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (Long Bill)							
Total Funds	\$2,125,608	0.0	\$2,545,895	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$943,800		\$1,153,443		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$128,055		\$121,093		\$0		\$0		\$0	
Federal Funds	\$1,053,752		\$1,271,359		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$2,125,608	0.0	\$2,545,895	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$943,800		\$1,153,443		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$128,055		\$121,093		\$0		\$0		\$0	
Federal Funds	\$1,053,752		\$1,271,359		\$0		\$0		\$0	
OTS Expenditures / Allocation	T (\$0.405.000)		(00.545.005)				# 0		NI/A	1
Total Funds	(\$2,125,608)		(\$2,545,895)		N/A		\$0		N/A	
Cash Funds	(\$943,800)		(\$1,153,443)		N/A		\$0		N/A	
Cash Funds Exempt /	44		/*							
Reappropriated Funds	(\$128,055)		(\$121,093)		N/A		\$0		N/A	
Federal Funds	(\$1,053,752)		(\$1,271,359)		N/A		\$0		N/A	
equest Year Base and Other A	djustments (see Red									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec	TURS!									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ì		Ì		·		·			
•	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	ΨΟ									

Expenditures

11/06/2009

Colorado Department of Labor and Employment

FY 2010-11 Budget Cycle Schedule 3

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

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

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

	FY 2007-08		FY 2008-09)	FY 2009-10		FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09	-259 Prior Year Appro	poriation (Lo	ona Bill)							
Total Funds	\$908,256	0.0	\$957,125	0.0	\$0	0.0	\$0	0.0	\$0	0
Cash Funds	\$403,279		\$433,635		\$0		\$0		\$0	
Cash Funds Exempt /	·									
Reappropriated Funds	\$54,717		\$45,525		\$0		\$0		\$0	
Federal Funds	\$450,260		\$477,965		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$908,256	0.0	\$957,125	0.0	\$0	0.0	\$0	0.0	\$0	0
Cash Funds	\$403,279		\$433,635		\$0		\$0		\$0	
Cash Funds Exempt /	. ,		. ,		·				·	
Reappropriated Funds	\$54,717		\$45,525		\$0		\$0		\$0	
Federal Funds	\$450,260		\$477,965		\$0		\$0		\$0	
Total Funds Cash Funds	(\$908,256) (\$403,279)		(\$957,125) (\$433,635)		N/A N/A		\$0 \$0		N/A N/A	
OTS Expenditures / Allocation			(COE7 10E)		NI/A	1 1	¢ο	1	NI/A	T
Cash Funds Exempt /	(\$403,279)		(\$433,635)		N/A		\$0		N/A	
Reappropriated Funds	(\$54,717)		(\$45,525)		N/A		\$0		N/A	
Federal Funds	(\$450,260)		(\$477,965)		N/A	 	\$0 \$0		N/A	
r ederai i dilus	(ψ430,200)		(ψ477,903)		IV/A		ΨΟ		IN/A	
equest Year Base and Other A	Adjustments (see Red	onciliation								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	C
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re Total Funds	equest \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	Η'
Cash Funds Cash Funds Exempt /	\$0		\$ 0		\$0		\$ 0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0 \$0	- 	\$0		\$0 \$0	+	\$0 \$0	
reueral runus	\$0		\$ 0		\$0		\$ 0		\$ 0	Щ.

Expenditures

11/06/2009

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cach Funds	0.9		0.2		N/A		N/A		N/A	

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

(1) EXECUTIVE DIRECTOR'S OFFICE, Shift Differential

	FY 2007-08	3	FY 2008-09)	FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Appro	opriation (Lo	ong Bill)							
Total Funds	\$25,663	0.0	\$28,162	0.0	\$26,300	0.0	\$26,300	0.0	\$26,300	0.0
Cash Funds	\$11,395		\$12,759		\$12,052		\$12,052		\$12,052	
Cash Funds Exempt /										
Reappropriated Funds	\$1,546		\$1,339		\$966		\$966		\$966	
Federal Funds	\$12,722		\$14,063		\$13,282		\$13,282		\$13,282	
otal Appropriation										
Total Funds	\$25,663	0.0	\$28,162	0.0	\$26,300	0.0	\$26,300	0.0	\$26,300	0.0
Cash Funds	\$11,395		\$12,759		\$12,052		\$12,052		\$12,052	
Cash Funds Exempt /										
Reappropriated Funds	\$1,546		\$1,339		\$966		\$966		\$966	
Federal Funds	\$12,722		\$14,063		\$13,282		\$13,282		\$13,282	
OTS Expenditures / Allocation	(¢ E 663)		(\$20.462 <u>)</u>		T N/AT		(¢26, 200)		NI/A	1
Total Funds	(\$5,663)		(\$28,162)		N/A		(\$26,300)		N/A	
Cash Funds	(\$2,514)		(\$12,759)		N/A		(\$12,052)		N/A	-
Cash Funds Exempt /	(C O 44)		(64 , 220)		NI/A		(# 000)		NI/A	
Reappropriated Funds Federal Funds	(\$341) (\$2,807)		(\$1,339) (\$14,063)		N/A N/A		(\$966) (\$13,282)		N/A N/A	
redetal rulius	(φ2,807)		(\$14,003)		IN/A		(\$13,202)		IN/A	
equest Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,662	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$462	
Cash Funds Exempt /										İ
Reappropriated Funds	N/A		N/A		N/A		N/A		\$80	
Federal Funds	N/A		N/A		N/A		N/A		\$2,120	<u> </u>
otal Spending Authority / Req	uiest									
Total Funds	\$20,000	0.0	\$0	0.0	\$26,300	0.0	\$0	0.0	\$28,962	0.0
Cash Funds	\$8,880		\$0		\$12,052		\$0		\$12,514	
Cash Funds Exempt /										
Reappropriated Funds	\$1,205		\$0		\$966		\$0		\$1,046	
Federal Funds	\$9,915		\$0		\$13,282		\$0		\$15,402	

Expenditures

11/06/2009

(1) EXECUTIVE DIRECTOR'S OFFICE, Shift Differential

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
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	\$20,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$8,880		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,205		\$0		N/A		N/A		N/A	
Federal Funds	\$9,915		\$0		N/A		N/A		N/A	

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10		FY 2009-10		FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (Lo	ona Bill)							
Fotal Funds	\$716,851	0.0	\$759,115	0.0	\$616,008	0.0	\$616,008	0.0	\$581,591	0.0
Cash Funds	\$318,292		\$343,925		\$282,300		\$282,300		\$265,264	
Cash Funds Exempt /			· ·				,		,	
Reappropriated Funds	\$43,186		\$36,107		\$22,617		\$22,617		\$22,617	
ederal Funds	\$355,373		\$379,084		\$311,091		\$311,091		\$293,452	
3 08-1289, SB 09-191 (Agency	/ Supplemental Bill)									
Total Funds	(\$121,641)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$54,010)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	(+- ,)		**		1,71					
Reappropriated Funds	(\$7,328)		\$0		\$0		\$0		N/A	
Federal Funds	(\$60,303)		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$595,210	0.0	\$759,115	0.0	\$616,008	0.0	\$616,008	0.0	\$581,591	0.0
Cash Funds	\$264,282		\$343,925		\$282,300		\$282,300		\$265,264	
Cash Funds Exempt /			, i						,	
Reappropriated Funds	\$35,858		\$36,107		\$22,617		\$22,617		\$22,617	
ederal Funds	\$295,070		\$379,084		\$311,091		\$311,091		\$293,452	
Total Funds	\$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	
ederal Funds	\$0		\$0		N/A		\$0		N/A	

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

11/06/2009

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

	FY 2007-08		FY 2008-09)	FY 2009-10		FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$61,484	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$29,512	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,230	
Federal Funds	N/A		N/A		N/A		N/A		\$30,742	
Fotal Spending Authority / Red	nuoct									
Total Funds	\$595,210	0.0	\$759,115	0.0	\$616,008	0.0	\$581,591	0.0	\$643,075	0.0
Cash Funds	\$264,282		\$343,925		\$282,300		\$265,264		\$294,776	
Cash Funds Exempt /										
Reappropriated Funds	\$35,858		\$36,107		\$22,617		\$22,617		\$23,847	
Federal Funds	\$295,070		\$379,084		\$311,091		\$293,710		\$324,194	
Expenditures										
Total Funds	\$595,209	0.0	\$754,527	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$264,281		\$341,846		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$35,858		\$35,888		N/A		N/A		N/A	
Federal Funds	\$295,070		\$376,793		N/A		N/A		N/A	
Indan/(Over) Evmanditures										
Jnder/(Over) Expenditures Total Funds	64	0011	¢4 500	0.0	NI/A	NI/A	NI/A	NI/A I	NI/A	NI/A
Cash Funds	\$1 \$0	0.0	\$4,588	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
Cash Funds Exempt /	20	+	\$2,078		N/A	+	IN/A		IN/A	
	\$0		\$218		N/A		N/A		N/A	
Reappropriated Funds	\$0	+	·			+			N/A N/A	
Federal Funds	\$0		\$2,291		N/A		N/A		N/A	

(1) EXECUTIVE DIRECTOR'S OFFICE, Operating Expenses

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Annr	onriation (Lo	ona Rill)							
Total Funds	\$1,531,724	0.0	\$1,533,477	0.0	\$1,555,442	0.0	\$1,555,442	0.0	\$1,555,442	0.
Cash Funds	\$680,107		\$694,757	0.0	\$712,817		\$712,817		\$712,817	
Cash Funds Exempt /	. ,				, ,		, ,		. ,	
Reappropriated Funds	\$92,277		\$72,938		\$57,108		\$57,108		\$57,108	
Federal Funds	\$759,339		\$765,782		\$785,517		\$785,517		\$785,517	
otal Appropriation										
Total Funds	\$1,531,724	0.0	\$1,533,477	0.0	\$1,555,442	0.0	\$1,555,442	0.0	\$1,555,442	0.
Cash Funds	\$680,107		\$694,757		\$712,817		\$712,817		\$712,817	
Cash Funds Exempt /					·				·	
Reappropriated Funds	\$92,277		\$72,938		\$57,108		\$57,108		\$57,108	
Federal Funds	\$759,339		\$765,782		\$785,517		\$785,517		\$785,517	
dditional Federal Funds Total Funds	\$45,000		\$5,000		N/A		N/A		N/A	
	\$45,000		\$5,000		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$45,000		\$5,000		N/A		N/A		N/A	
equest Year Base and Other A	djustments (see Re	conciliation f	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$200,226	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$77,116	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,345	
Federal Funds	N/A		N/A		N/A		N/A		\$118,765	
otal Cuandina Authority / Dag										
otal Spending Authority / Red Total Funds	\$1,576,724	0.0	\$1,538,477	0.0	\$1,555,442	0.0	\$1,555,442	0.0	\$1,755,668	0.
Cash Funds	\$680,107		\$694,757		\$712,817		\$712,817		\$789,933	
Cash Funds Exempt /			•				•			
Reappropriated Funds	\$92,277		\$72,938		\$57,108		\$57,108		\$61,453	
Federal Funds	\$804,339		\$770,782		\$785,517		\$785,517		\$904,282	

Expenditures

11/06/2009

(1) EXECUTIVE DIRECTOR'S OFFICE, Operating Expenses

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,560,533	0.0	\$1,488,760	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$680,107		\$674,497		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$92,277		\$70,811		N/A		N/A		N/A	
Federal Funds	\$788,148		\$743,451		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$16,191	0.0	\$49,717	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$20,260		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$2,127		N/A		N/A		N/A	
Federal Funds	\$16,191		\$27,331		N/A		N/A		N/A	

(1) EXECUTIVE DIRECTOR'S OFFICE, Legal Services

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	-259 Prior Year Appr	opriation (L	₋ong Bill)							
Total Funds	\$557,584	0.0	\$591,488	0.0	\$595,879	0.0	\$595,879	0.0	\$595,879	0.0
Cash Funds	\$247,575		\$267,979		\$273,075		\$273,075		\$273,075	
Cash Funds Exempt /										
Reappropriated Funds	\$33,591		\$28,134		\$21,878		\$21,878		\$21,878	
Federal Funds	\$276,418		\$295,375		\$300,926		\$300,926		\$300,926	
B 07-1228 (Renewable Fuel C	rone RTII Cradite Ev	vcise)								
Total Funds	\$1,625	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
Cash Funds	\$722		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	* .==		7.		1		7.		,	
Reappropriated Funds	\$98		\$0		\$0		\$0		N/A	
Federal Funds	\$806		\$0		\$0		\$0		N/A	
3 07-123 (Regulate Conveyan		0.0	\$0	0.0	\$0	00	\$0	0.0	N/A	N
Total Funds	\$9,759	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
Cash Funds	\$4,333		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$588		\$0		\$0		\$0		N/A	
Federal Funds	\$4,838		\$0		\$0		\$0		N/A	
B 08-1325 (Seasonal Agricultu	ıral Worker Program)								
Total Funds	\$0	0.0	\$4,322	0.0	\$0	0.0	\$0	0.0	N/A	N/
Cash Funds	\$0		\$1,958		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$206		\$0		\$0		N/A	
Federal Funds	\$0		\$2,158		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$568,968	0.0	\$595,810	0.0	\$595,879	0.0	\$595,879	0.0	\$595,879	0.0
Cash Funds	\$252,630		\$269,938		\$273,075		\$273,075		\$273,075	
Cash Funds Exempt /	, , ,,,,,		, 11,000		, .,,,,,,		, ,,,,,,		, :,,,,	
Reappropriated Funds	\$34,277		\$28,339		\$21,878		\$21,878		\$21,878	
Federal Funds	\$282,061		\$297,533		\$300,926		\$300,926		\$300,926	

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

(1) EXECUTIVE DIRECTOR'S OFFICE, Legal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	nuest									
Total Funds	\$568,968	0.0	\$595,810	0.0	\$595,879	0.0	\$595,879	0.0	\$595,879	0.0
Cash Funds	\$252,630		\$269,938		\$273,075		\$273,075		\$273,075	
Cash Funds Exempt /										
Reappropriated Funds	\$34,277		\$28,339		\$21,878		\$21,878		\$21,878	
Federal Funds	\$282,061		\$297,533		\$300,926		\$300,926		\$300,926	
Expenditures		1	<u> </u>				1			
Total Funds	\$560,635	0.0	\$588,753	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$248,930		\$266,740		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										İ
Reappropriated Funds	\$33,775		\$28,003		N/A		N/A		N/A	<u> </u>
Federal Funds	\$277,930		\$294,009		N/A		N/A		N/A	<u> </u>
Under/(Over) Expenditures										
Total Funds	\$8,333	0.0	\$7,057	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,700		\$3,197		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$502		\$336		N/A		N/A		N/A	<u> </u>
Federal Funds	\$4,131		\$3,524		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09)	FY 2009-10		FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Appro	priation (Long Bill)							
Total Funds	\$938,416	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,379,297	0.0
Cash Funds	\$416,670		\$647,448		\$654,898		\$654,898		\$641,008	
Cash Funds Exempt /										
Reappropriated Funds	\$56,534		\$67,972		\$52,468		\$52,468		\$52,468	
Federal Funds	\$465,212		\$713,637		\$721,691		\$721,691		\$685,821	
B 08-1289, SB 09-191 (Agency	/ Supplemental Bill)									
Total Funds	\$130,805	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$58,079		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$7,880		\$0		\$0		\$0		N/A	
Federal Funds	\$64,845		\$0		N/A		N/A		N/A	
Total Funds Cash Funds	\$1,069,221 \$474,749	0.0	\$1,429,057 \$647,448	0.0	\$1,429,057 \$654,898	0.0	\$1,429,057 \$654,898	0.0	\$1,379,297 \$641,008	0.
otal Appropriation Total Funds	\$1,069,221	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,379,297	0.0
Cash Funds Exempt /	\$474,749		\$647,448		\$654,898		\$654,898		\$641,008	
=	¢64.444		¢67.070		¢E2.460		¢E2.469		¢E0.460	
Reappropriated Funds Federal Funds	\$64,414 \$530,057		\$67,972 \$713,637		\$52,468 \$721,691		\$52,468 \$721,691		\$52,468 \$685,821	
rederal runds	\$530,057		\$713,637		\$721,091		\$721,091		\$000,021	
331 Supplemental #1 (Short Tit				21/21			(*)			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$49,760)	0.0	N/A	N/
Cash Funds	N/A		N/A		N/A		(\$13,890)		N/A	
Cash Funds Exempt /							4-			
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
									I NI/AI	
Federal Funds	N/A		N/A		N/A		(\$35,870)		N/A	
Federal Funds	N/A	conciliation	•		N/A		(\$35,870)]		I IV/A	
Federal Funds equest Year Base and Other A	N/A djustments (see Red		n for details)	N/Al		N/A	(. , ,	N/A		0.0
Federal Funds equest Year Base and Other A Total Funds	N/A djustments (see Rec N/A	onciliation N/A	n for details)	N/A	N/A	N/A	N/A	N/A	\$4,519,199	0.0
Federal Funds equest Year Base and Other A Total Funds Cash Funds	N/A djustments (see Red		n for details)	N/A		N/A	(. , ,	N/A		0.0
Federal Funds equest Year Base and Other A Total Funds	N/A djustments (see Rec N/A		n for details)	N/A	N/A	N/A	N/A	N/A	\$4,519,199	0.0

Total Spending Authority / Request

11/06/2009

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,069,221	0.0	\$1,429,057	0.0	\$1,429,057	0.0	\$1,379,297	0.0	\$5,898,496	0.0
Cash Funds	\$474,749		\$647,448		\$654,898		\$641,008		\$2,456,311	
Cash Funds Exempt /										
Reappropriated Funds	\$64,414		\$67,972		\$52,468		\$52,468		\$139,239	
Federal Funds	\$530,057		\$713,637		\$721,691		\$685,821		\$3,302,946	
Expenditures	_									
Total Funds	\$1,069,221	0.0	\$1,427,980	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$474,749		\$646,961		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$64,414		\$67,920		N/A		N/A		N/A	
Federal Funds	\$530,057		\$713,099		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$1,077	0.0	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$0		\$488		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$51		N/A		N/A		N/A	
Federal Funds	\$0		\$538		N/A		N/A		N/A	•

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10		FY 2009-10	1	FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Appro	opriation (L	ong Bill)							
Total Funds	\$88,232	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0
Cash Funds	\$39,176		\$34,104		\$34,496		\$34,496		\$34,496	
Cash Funds Exempt /										
Reappropriated Funds	\$5,315		\$3,580		\$2,764		\$2,764		\$2,764	i
Federal Funds	\$43,740		\$37,590		\$38,014		\$38,014		\$38,014	
3 08-1289, SB 09-191 (Agency	Supplemental Bill)									
Total Funds	(\$14,817)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$6,579)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	, , , ,									
Reappropriated Funds	(\$893)		\$0		\$0		\$0		N/A	l
Federal Funds	(\$7,345)		\$0		N/A		N/A		N/A	
otal Appropriation	\$73.415	0.01	\$75 27 <i>4</i>	0.0	\$75.274	0.0	\$75 27 <i>4</i>	0.0	\$75 27 <i>4</i>	0.0
Total Funds	\$73,415	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0
Cash Funds	\$32,597		\$34,104		\$34,496		\$34,496		\$34,496	
Cash Funds Exempt /			40.500		20 -01		40 =04		** * *	l
Reappropriated Funds	\$4,423		\$3,580		\$2,764		\$2,764		\$2,764	-
Federal Funds	\$36,395		\$37,590		\$38,014		\$38,014		\$38,014	<u> </u>
equest Year Base and Other Ac	djustments (see Red	conciliation								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$756,070	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$306,290	
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$15,257	
Federal Funds	N/A		N/A		N/A		N/A		\$434,523	l
stal Coandina Authority / Dan										
otal Spending Authority / Req Total Funds	\$73,415	0.0	\$75,274	0.0	\$75,274	0.0	\$75,274	0.0	\$831,344	0.0
Cash Funds	\$32,597		\$34,104		\$34,496		\$34,496		\$340,786	
Cash Funds Exempt /	. , ,		. , ,				, , , , , , , , , , , , , , , , , , , ,		. ,	
Reappropriated Funds	\$4,423		\$3,580		\$2,764		\$2,764		\$18,021	l
									\$472,537	

Expenditures

11/06/2009

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

	FY 2007-08	}	FY 2008-09)	FY 2009-10)	FY 2009-10	1	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$73,415	0.0	\$74,994	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$32,597		\$33,977		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$4,423		\$3,567		N/A		N/A		N/A	
Federal Funds	\$36,395		\$37,450		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	T ¢0.1	0.01	¢200	0.0	N/A	N/A	N/A	N/A	l N/Al	N/A
	\$0	0.0	\$280	0.0		N/A		IN/A		
Cash Funds	\$0		\$127		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$13		N/A		N/A		N/A	
Federal Funds	\$0		\$140		N/A		N/A		N/A	

(1) EXECUTIVE DIRECTOR'S OFFICE, Management and Administration of OIT

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-										
Total Funds	\$0	0.0	\$0	0.0	\$118,340	0.0	\$118,340	0.0	\$101,564	0.0
Cash Funds	\$0		\$0		\$54,232		\$54,232		\$45,976	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$4,345		\$4,345		\$4,225	
Federal Funds	\$0		\$0		\$59,763		\$59,763		\$51,363	
3 08-1289, SB 09-191 (Agency	y Supplemental Bill)									
Total Funds	\$0	0.0	\$112,757	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0		\$51,086		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$5,363		\$0		\$0		N/A	
Federal Funds	\$0		\$56,308		N/A		N/A		N/A	
otal Appropriation Total Funds	\$0	0.0	\$112,757	0.0	\$118,340	0.0	\$118,340	0.0	\$101,564	0.
Cash Funds	\$0	0.0	\$51,086	0.0	\$54,232	0.0	\$54,232	0.0	\$45,976	0.0
Cash Funds Exempt /	Ψ0		ψο 1,000		ψο τ, 202	1 1	ψ0+,202		Ψ-10,010	
Reappropriated Funds	\$0		\$5,363		\$4,345		\$4,345		\$4,225	
Federal Funds	\$0		\$56,308		\$59,763	1 1	\$59,763		\$51,363	
			,		, , , , , , , , , , , , , , , , , , ,	1 1	, , , , , , , , , , , , , , , , , , ,	1 1	70.,000	
31 Supplemental #1 (Short Tit				T	1					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$16,776)	0.0	N/A	N/
Cash Funds	N/A		N/A		N/A		(\$8,256)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		(\$120)		N/A	
Federal Funds	N/A		N/A		N/A		(\$8,400)		N/A	
equest Year Base and Other A	diustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$331,129	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$139,446	
Cash Funds Exempt /	·		·				·		. , .	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$6,407	
Neappropriated Fullus	1 1// \									

(1) EXECUTIVE DIRECTOR'S OFFICE, Management and Administration of OIT

Total Spending Authority / Request

otal opolianing realisting recogn										
Total Funds	\$0	0.0	\$112,757	0.0	\$118,340	0.0	\$101,564	0.0	\$432,693	0.0
Cash Funds	\$0		\$51,086		\$54,232		\$45,976		\$185,422	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$5,363		\$4,345		\$4,225		\$10,632	
Federal Funds	\$0		\$56,308		\$59,763		\$51,363		\$236,639	
			•		•		•			

Expenditures

-xpcriaitares										
Total Funds	\$0	0.0	\$112,757	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$51,086		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$5,363		N/A		N/A		N/A	
Federal Funds	\$0		\$56,308		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
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		1	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-		priation (Lo								
Total Funds	\$140,715	0.0	\$124,233	0.0	\$90,416	0.0	\$90,416	0.0	\$84,143	0.0
Cash Funds	\$62,479		\$56,285		\$41,435		\$41,435		\$38,330	
Cash Funds Exempt /										
Reappropriated Funds	\$8,477		\$5,909		\$7,320		\$7,320		\$7,320	
Federal Funds	\$69,758		\$62,039		\$41,661		\$41,661		\$38,493	
B 08-1289, SB 09-191 (Agenc	y Supplemental Bill)									
Total Funds	(\$50,088)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$22,240)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$3,018)		\$0	1	\$0		\$0		N/A	
Federal Funds	(\$24,831)		\$0		N/A		N/A		N/A	
Total Funds	\$90,627 \$40,240	0.0	\$124,233 \$56,285	0.0	\$90,416 \$41,435	0.0	\$90,416 \$41,435	0.0	\$84,143 \$38,330	0.0
otal Appropriation Total Funds	\$90.627	0.0	\$124.233	0.0	\$90.416	0.0	\$90.416	0.0	\$84.143	0.0
Cash Funds	\$40,240		\$56,285		\$41,435		\$41,435		\$38,330	
Cash Funds Exempt /	4-		A=	i I	4		4			
Reappropriated Funds	\$5,460		\$5,909		\$7,320		\$7,320		\$7,320	
Federal Funds	\$44,928		\$62,039		\$41,661		\$41,661		\$38,493	
31 Supplemental #1 (Short Ti										
Total Funds Cash Funds	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	(\$6,273) (\$3,105)	0.0	N/A N/A	N//
Total Funds Cash Funds Cash Funds Exempt /	N/A N/A	N/A	N/A	N/A	N/A	N/A	(\$3,105)	0.0	N/A	N//
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	(\$3,105) \$0	0.0	N/A N/A	N//
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A	N/A	N/A	N/A	N/A	N/A	(\$3,105)	0.0	N/A	N/.
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A		N/A N/A N/A	N/A	N/A N/A	N/A	(\$3,105) \$0	0.0	N/A N/A	N//
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other A	N/A N/A N/A N/A	conciliation f	N/A N/A N/A for details)		N/A N/A N/A		\$0 (\$3,168)		N/A N/A N/A	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other A Total Funds	N/A N/A N/A N/A N/A Adjustments (see Rec		N/A N/A for details)	N/A	N/A N/A N/A	N/A	(\$3,105) \$0 (\$3,168)	0.0 N/A	N/A N/A N/A (\$62,757)	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other A Total Funds Cash Funds	N/A N/A N/A N/A N/A	conciliation f	N/A N/A N/A for details)		N/A N/A N/A		\$0 (\$3,168)		N/A N/A N/A	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other A	N/A N/A N/A N/A N/A Adjustments (see Rec	conciliation	N/A N/A for details)		N/A N/A N/A		(\$3,105) \$0 (\$3,168)		N/A N/A N/A (\$62,757)	0.0

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

	FY 2007-08	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Spending Authority / Rec	quest										
Total Funds	\$90,627	0.0	\$124,233	0.0	\$90,416	0.0	\$84,143	0.0	\$21,386	0.0	
Cash Funds	\$40,240		\$56,285		\$41,435		\$38,330		\$3,814		
Cash Funds Exempt /											
Reappropriated Funds	\$5,460		\$5,909		\$7,320		\$7,320		\$1,044		
Federal Funds	\$44,928		\$62,039		\$41,661		\$38,493		\$16,528		
Expenditures Total Funds	\$90,627	0.0	\$124,214	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
	· · · · · · · · · · · · · · · · · · ·	0.0		0.0		N/A		N/A		N/A	
Cash Funds	\$40,240		\$56,276		N/A		N/A		N/A		
Cash Funds Exempt / Reappropriated Funds	\$5,460		\$5,908		N/A		N/A		N/A		
Federal Funds	\$44,928		\$62,029		N/A		N/A		N/A		
Under/(Over) Expenditures Total Funds	\$0	0.0	\$19	0.0	N/A	N/Al I	N/A	N/Al I	N/A	N/A	
Cash Funds	\$0	0.0	\$19	0.0	N/A	IN/A	N/A	11/7			
Cash Funds Exempt /	\$0		\$9		N/A		N/A		N/A		
Reappropriated Funds	\$0		\$1		N/A		N/A		N/A		
Federal Funds	\$0		\$10		N/A		N/A		N/A		

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

	FY 2007-0	FY 2007-08		9	FY 2009-10)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (L	ona Bill)							
Total Funds	\$91,545	0.0	\$93,840	0.0	\$95,134	0.0	\$95,134	0.0	\$94,582	0.0
Cash Funds	\$40,647		\$42,515		\$43,597		\$43,597		\$43,045	
Cash Funds Exempt /	·									
Reappropriated Funds	\$5,515		\$4,463		\$3,493		\$3,493		\$3,493	
Federal Funds	\$45,383		\$46,861		\$48,044		\$48,044		\$48,044	
IB 08-1289, SB 09-191 (Agency	v Supplemental Bill)									
Total Funds	(\$2,239)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$994)		\$0		N/A		N/A		N/A	,.
Cash Funds Exempt /	(+)		,		•		<u> </u>		·	
Reappropriated Funds	(\$135)		\$0		\$0		\$0		N/A	
Federal Funds	(\$1,110)		\$0		N/A		N/A		N/A	
B 09-1151										
Total Funds	\$0	0.0	\$0	0.0	(\$552)	0.0	(\$552)	0.0	N/A	N/A
Cash Funds	\$0		\$0		(\$552)		(\$552)		N/A	
Cash Funds Exempt /					ì		` '			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
-tal Augustian										
otal Appropriation Total Funds	\$89,306	0.0	\$93,840	0.0	\$94,582	0.0	\$94,582	0.0	\$94,582	0.0
Cash Funds	\$39,653		\$42,515		\$43,045		\$43,045		\$43,045	
Cash Funds Exempt /	·						•		•	
Reappropriated Funds	\$5,380		\$4,463		\$3,493		\$3,493		\$3,493	
Federal Funds	\$44,273		\$46,861		\$48,044		\$48,044		\$48,044	
	•					•		,		<u> </u>
dditional Federal										
Total Funds	\$0		\$227		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$227		N/A		N/A		N/A	

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

11/06/2009

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

	FY 2007-08	FY 2007-08)	FY 2009-10		FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,879	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$1,464	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,415	
Total Spending Authority / Req	west									
Total Funds	\$89,306	0.0	\$94,067	0.0	\$94,582	0.0	\$94,582	0.0	\$97,461	0.0
Cash Funds	\$39,653		\$42,515		\$43,045		\$43,045		\$44,509	
Cash Funds Exempt /										
Reappropriated Funds	\$5,380		\$4,463		\$3,493		\$3,493		\$3,493	
Federal Funds	\$44,273		\$47,088		\$48,044		\$48,044		\$49,459	
Expenditures										
Total Funds	\$87,622	0.0	\$94,066	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$38,905		\$42,515		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,279		\$4,463		N/A		N/A		N/A	
Federal Funds	\$43,438		\$47,087		N/A		N/A		N/A	
								-		
Under/(Over) Expenditures							-			
Total Funds	\$1,684	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$748		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$101		\$0		N/A		N/A		N/A	
Federal Funds	\$835		\$1		N/A		N/A		N/A	

(1) EXECUTIVE DIRECTOR'S OFFICE, Leased Space

	FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Appı	opriation (Le	ong Bill)							
Total Funds	\$3,572,598	0.0	\$3,689,248	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0
Cash Funds	\$1,586,284		\$1,671,450		\$1,785,663		\$1,785,663		\$1,785,663	
Cash Funds Exempt /										
Reappropriated Funds	\$215,228		\$175,475		\$143,060		\$143,060		\$143,060	
Federal Funds	\$1,771,086		\$1,842,322		\$1,967,781		\$1,967,781		\$1,967,781	
otal Appropriation										
Total Funds	\$3,572,598	0.0	\$3,689,248	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0
Cash Funds	\$1,586,284		\$1,671,450		\$1,785,663		\$1,785,663		\$1,785,663	
Cash Funds Exempt /										
Reappropriated Funds	\$215,228		\$175,475		\$143,060		\$143,060		\$143,060	
Federal Funds	\$1,771,086		\$1,842,322		\$1,967,781		\$1,967,781		\$1,967,781	
	N/A	N/A	N/A	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	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	ļ
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
otal Spending Authority / Rec										
Total Funds	\$3,572,598	0.0	\$3,689,248	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0
Cash Funds	\$1,586,284		\$1,671,450		\$1,785,663		\$1,785,663		\$1,785,663	
Cash Funds Exempt /										
Reappropriated Funds	\$215,228		\$175,475		\$143,060		\$143,060		\$143,060	
Federal Funds	\$1,771,086		\$1,842,322		\$1,967,781		\$1,967,781		\$1,967,781	
xpenditures										
Total Funds	\$3,409,302	0.0	\$3,200,786	0.0	N/A	N/A	N/A	N/A	N/A	N//
Cash Funds	\$1,513,778		\$1,450,148		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$205,391		\$152,242		N/A		N/A		N/A	
Federal Funds	\$1,690,133	1	\$1,598,396		N/A		N/A		N/A	

Under/(Over) Expenditures

11/06/2009

(1) EXECUTIVE DIRECTOR'S OFFICE, Leased Space

	FY 2007-08	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$163,296	0.0	\$488,462	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$72,506		\$221,302		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$9,838		\$23,233		N/A		N/A		N/A	
Federal Funds	\$80,953		\$243,926		N/A		N/A		N/A	

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation	(Lona Bill)							
Total Funds	\$28,725	0.0	\$27,324	0.0	\$36,149	0.0	\$36,149	0.0	\$35,397	0.0
Cash Funds	\$12,754		\$12,379		\$16,566		\$16,566		\$15,814	
Cash Funds Exempt /										
Reappropriated Funds	\$1,731		\$1,300		\$1,327		\$1,327		\$1,327	
Federal Funds	\$14,240		\$13,645		\$18,256		\$18,256		\$18,256	
HB 08-1289, SB 09-191 (Agency	v Supplemental Rill)									
Total Funds	(\$1,239)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$550)	0.0	\$0	0.0	N/A	14/71	N/A	14/71	N/A	14//
Cash Funds Exempt /	(\$333)		+-		,,,		1,77.		. 47.	
Reappropriated Funds	(\$75)		\$0		\$0		\$0		N/A	
Federal Funds	(\$614)		\$0		N/A		N/A		N/A	
	•	•	•							
Total Appropriation										
Total Funds	\$27,486	0.0	\$27,324	0.0	\$36,149	0.0	\$36,149	0.0	\$35,397	0.0
Cash Funds	\$12,204		\$12,379		\$16,566		\$16,566		\$15,814	
Cash Funds Exempt /										
Reappropriated Funds	\$1,656		\$1,300		\$1,327		\$1,327		\$1,327	
Federal Funds	\$13,626		\$13,645		\$18,256		\$18,256		\$18,256	
1331 Supplemental #1 (Short Tit			•		•				ı	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$752)	0.0	N/A	N/A
Cash Funds	N/A		N/A		N/A		(\$752)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	diustments (see Red	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$3,585)	0.0
Cash Funds	N/A	1 4/ / 1	N/A	14// (N/A	14// 1	N/A	14// 1	(\$3,585)	0.0
Cash Funds Exempt /	14// (14// (14/71		14/71		(ψο,σοσ)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0 \$0	
i edelal i ulius	IN/A		IN/A	<u> </u>	IN/A	I	IN/A		φυ	

Total Spending Authority / Request

11/06/2009

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	1	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$27,486	0.0	\$27,324	0.0	\$36,149	0.0	\$35,397	0.0	\$31,812	0.0
Cash Funds	\$12,204		\$12,379		\$16,566		\$15,814		\$12,229	
Cash Funds Exempt /										
Reappropriated Funds	\$1,656		\$1,300		\$1,327		\$1,327		\$1,327	
Federal Funds	\$13,626		\$13,645		\$18,256		\$18,256		\$18,256	
Total Funds	\$27,486	0.0	\$27,324	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Expenditures										
Cash Funds	\$12,204		\$12,379		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,656		\$1,300		N/A		N/A		N/A	
Federal Funds	\$13,626		\$13,645		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
Cash Funds	\$0	0.0	\$0	0.0	N/A	14/7	N/A	IVA	N/A	14/7
Cash Funds Exempt /			·						N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (Lona Bill)							
Total Funds	\$861	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0
Cash Funds	\$382		\$536		\$542		\$542		\$542	
Cash Funds Exempt /										
Reappropriated Funds	\$52		\$56		\$43		\$43		\$43	
Federal Funds	\$427		\$590		\$597		\$597		\$597	
3 08-1289, SB 09-191 (Agency	Supplemental Bill)									
Total Funds	\$270	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$120		\$0		N/A		N/A		N/A	,,,
Cash Funds Exempt /	, ,		*-		•					
Reappropriated Funds	\$16		\$0		\$0		\$0		N/A	
Federal Funds	\$134		\$0		N/A		N/A		N/A	
Cash Funds	\$502	0.0	\$536	0.0	\$542	0.0	\$542	0.0	\$542	0.0
otal Appropriation Total Funds	\$1,131	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0
	\$502		\$536		\$542		\$542		\$542	
Cash Funds Exempt /	***		050						0.40	
Reappropriated Funds	\$68		\$56		\$43		\$43		\$43	
Federal Funds	\$561		\$590		\$597		\$597		\$597	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	N/A		N/A	,, .	N/A		\$0	0.0	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	
			· · ·	l l	<u> </u>			<u> </u>		
equest Year Base and Other Ad	djustments (see Re	conciliation								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$61)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$30)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$31)	

Total Spending Authority / Request

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

	FY 2007-08	<u> </u>	FY 2008-09	<u> </u>	FY 2009-10		FY 2009-10	<u> </u>	FY 2010-11	
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,131	0.0	\$1,182	0.0	\$1,182	0.0	\$1,182	0.0	\$1,121	0.0
Cash Funds	\$502		\$536		\$542		\$542		\$512	
Cash Funds Exempt /										
Reappropriated Funds	\$68		\$56		\$43		\$43		\$43	
Federal Funds	\$561		\$590		\$597		\$597		\$566	
Expenditures										
Total Funds	\$1,131	0.0	\$1,175	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$502		\$532		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$68		\$56		N/A		N/A		N/A	
Federal Funds	\$561		\$587		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$7	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$3		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$3		N/A		N/A		N/A	

(1) EXECUTIVE DIRECTOR'S OFFICE, Utilities

	FY 2007-08	8	FY 2008-0	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	59 Prior Year Appr	opriation	(Long Bill)							
Total Funds	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0
Cash Funds	\$115,581		\$117,936		\$119,293		\$119,293		\$119,293	
Cash Funds Exempt /	,									
Reappropriated Funds	\$15,682		\$12,381		\$9,557		\$9,557		\$9,557	
Federal Funds	\$129,046		\$129,992		\$131,459		\$131,459		\$131,459	
Total Appropriation	1		T				1		1	
Total Funds	\$260,309	0.0	\$260,309		\$260,309	0.0	\$260,309	0.0	\$260,309	0.0
Cash Funds	\$115,581		\$117,936		\$119,293		\$119,293		\$119,293	
Cash Funds Exempt /										
Reappropriated Funds	\$15,682		\$12,381		\$9,557		\$9,557		\$9,557	
Federal Funds	\$129,046		\$129,992		\$131,459		\$131,459		\$131,459	
-							1			
Total Funds	N/A		N/A		N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	N/A		N/A	١	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	٨	N/A		\$0		N/A	
Degree Veer Dees and Other As	liveterente (con De	:	un fou dotoilo)							
Request Year Base and Other Ac Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A	IN/A	N/A	IN/A	\$0	0.0
Cash Funds Exempt /	IN/A		IN/F	1	IN/A		IN/A		Φυ	
Reappropriated Funds	N/A		N/A		N/A		N/A		0.0	
Federal Funds	N/A		N/A		N/A		N/A		\$0 \$0	
i ederai i dilas	IN/A		IN/F	`	IN/A		IN/A		ΨΟ	
Total Spending Authority / Req	uest									
Total Funds	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0
Cash Funds	\$115,581		\$117,936		\$119,293		\$119,293		\$119,293	
Cash Funds Exempt /	, ,,,,,,,		, ,===		, ,,,,,,,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Reappropriated Funds	\$15,682		\$12,381		\$9,557		\$9,557		\$9,557	
Federal Funds	\$129,046		\$129,992		\$131,459		\$131,459		\$131,459	

Expenditures

(1) EXECUTIVE DIRECTOR'S OFFICE, Utilities

	FY 2007-08	FY 2007-08)	FY 2009-10)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$234,907	0.0	\$245,884	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$104,302		\$111,400		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,152		\$11,695		N/A		N/A		N/A	
Federal Funds	\$116,453		\$122,789		N/A		N/A		N/A	
J <u>nder/(Over) Expenditures</u>										
Total Funds	\$25,402	0.0	\$14,425	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$11,279		\$6,535		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,530		\$686		N/A		N/A		N/A	
Federal Funds	\$12,593		\$7,203		N/A		N/A		N/A	

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

	FY 2007-0	8	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (Lo	ona Bill)							
Total Funds	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0
Cash Funds	\$245,818		\$250,826		\$253,712		\$253,712		\$253,712	
Cash Funds Exempt /	,		·				· ·		,	1
Reappropriated Funds	\$33,353		\$26,333		\$20,326		\$20,326		\$20,326	
Federal Funds	\$274,456		\$276,468		\$279,588		\$279,588		\$279,588	
otal Appropriation										
Total Funds	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0
Cash Funds	\$245,818		\$250,826		\$253,712		\$253,712		\$253,712	
Cash Funds Exempt /	,								•	1
Reappropriated Funds	\$33,353		\$26,333		\$20,326		\$20,326		\$20,326	
Federal Funds	\$274,456		\$276,468		\$279,588		\$279,588		\$279,588	
equest Year Base and Other A Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
				N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A	\	N/A		N/A		N/A		\$0	
Cash Funds Exempt /									. .	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A	\	N/A		N/A		N/A		\$0	
otal Spending Authority / Red	quest									
Total Funds	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0
Cash Funds	\$245,818		\$250,826		\$253,712		\$253,712		\$253,712	
Cash Funds Exempt /										
Reappropriated Funds	\$33,353		\$26,333		\$20,326		\$20,326		\$20,326	
Federal Funds	\$274,456		\$276,468		\$279,588		\$279,588		\$279,588	
xpenditures										
Total Funds	\$553,627	0.0	\$553,147	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$245,818		\$250,609		N/A		N/A		N/A	
Cash Funds Exempt /	, ,,,,,,		+/							
Reappropriated Funds	\$33,353		\$26,310		N/A		N/A		N/A	
Federal Funds	\$274,456	1 1	\$276,229		N/A		N/A		N/A	

Under/(Over) Expenditures

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

	FY 2007-0	3	FY 2008-09	9	FY 2009-1	0	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$480	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$217		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$23		N/A		N/A		N/A	
Federal Funds	\$0		\$240		N/A		N/A		N/A	

	FY 2007-08	}	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-2	59 Prior Year Appr	opriation (I	Long Bill)							
Total Funds	\$758,125	0.0	\$545,879	0.0	\$495,382	0.0	\$495,382	0.0	\$495,382	0.0
Cash Funds	\$336,618		\$247,316		\$227,015		\$227,015		\$227,015	
Cash Funds Exempt /										
Reappropriated Funds	\$45,673		\$25,964		\$18,188		\$18,188		\$18,188	
Federal Funds	\$375,834		\$272,599		\$250,174		\$250,174		\$250,174	
etal Appropriation										
Total Funds	\$758,125	0.0	\$545,879	0.0	\$495,382	0.0	\$495,382	0.0	\$495,382	0.0
Cash Funds	\$336,618		\$247,316		\$227,015		\$227,015		\$227,015	
Cash Funds Exempt /	. ,		. ,				. ,		· ,	
Reappropriated Funds	\$45,673		\$25,964		\$18,188		\$18,188		\$18,188	
Federal Funds	\$375,834		\$272,599		\$250,174		\$250,174		\$250,174	
			· ,				. ,		, ,	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ad	liustments (see Red	conciliation	o for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$233,349	0.0
Cash Funds	N/A	,	N/A	,	N/A		N/A		\$24,257	
Cash Funds Exempt /	,								+	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$14,822)	
Federal Funds	N/A		N/A		N/A		N/A		\$223,914	
		I	1	<u> </u>		<u> </u>		<u> </u>	Ψ==0,0	•
otal Spending Authority / Requ Total Funds	uest \$758,125	0.0	\$545,879	0.0	\$495,382	0.0	\$495,382	0.0	\$728,731	0.0
Cash Funds	\$336,618	0.0	\$247,316	0.0	\$227,015	0.0	\$227,015	0.0	\$251,272	0.0
	Ψ330,010		φ 241,310		φ ∠∠1, U13		φ ∠∠ 1,013		φ 2 31,272	
Cash Funds Exempt / Reappropriated Funds	\$45,673		\$25,964		\$18,188		\$18,188		\$3,366	

Colorado Department of Labor and Employment

FY 2010-11 Budget Cycle Schedule 3

(1) EXECUTIVE DIRECTOR'S OFFICE, Statewide Indirect Cost Assessment

,	FY 2007-08	3	FY 2008-09)	FY 2009-10		FY 2009-10	1	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$722,193	0.0	\$511,933	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$320,664		\$231,937		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$43,508		\$24,350		N/A		N/A		N/A	
Federal Funds	\$358,021		\$255,647		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$35,932	0.0	\$33,946	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$15,954		\$15,379		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,165		\$1,615		N/A		N/A		N/A	
Federal Funds	\$17,813		\$16,952		N/A		N/A		N/A	

[&]quot;The department requests that a letternore be added to this line item to specify that \$203,541 of the federal funds in this line item are from ARRA Federal Funds for oversight recovery"

(1) EXECUTIVE DIRECTOR'S OFFICE, Disaster Recovery

	FY 2007-08	3		FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-29	59 Prior Year Appr	opriation	(Long B	Bill)							
Total Funds	\$0	0.0	1	\$484,144	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0			\$219,346		\$0		\$0		\$0	
Cash Funds Exempt /				•		Ì					
Reappropriated Funds	\$0			\$23,028		\$0		\$0		\$0	
Federal Funds	\$0			\$241,770		\$0		\$0		\$0	
Total Appropriation											
Total Funds	\$0	0.0		\$484,144	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0			\$219,346		\$0		\$0		\$0	
Cash Funds Exempt /											İ
Reappropriated Funds	\$0			\$23,028		\$0		\$0		\$0	
Federal Funds	\$0			\$241,770		\$0		\$0		\$0	
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
Cash Funds	N/A			N/A		N/A		\$0		N/A	
Cash Funds Exempt /											İ
Reappropriated Funds	N/A			N/A		N/A		\$0		N/A	
Federal Funds	N/A			N/A		N/A		\$0		N/A	
	–										
Request Year Base and Other Ad			on for de		NI/A		NI/A		L NI/AI	Φ0	
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A			N/A		N/A		N/A		\$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 Consording Andharita / Bassa	1										
Total Spending Authority / Requ		0.01	1	* 404.444	001	1 00	0.01	1 40		1 00	
Total Funds	\$0	0.0		\$484,144	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0			\$219,346		\$0		\$0	 	\$0	
Cash Funds Exempt /	**			# 22.000		**		**		**	1
Reappropriated Funds	\$0			\$23,028		\$0		\$0		\$0	
Federal Funds	\$0			\$241,770		\$0		\$0		\$0	

(1) EXECUTIVE DIRECTOR'S OFFICE, Disaster Recovery

	FY 2007-08	}	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$484,030	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$219,295		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$23,022		N/A		N/A		N/A	
Federal Funds	\$0		\$241,713		N/A		N/A		N/A	
Under//Over) French diturne										
Under/(Over) Expenditures Total Funds	\$0	0.0	\$114	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$51		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$5		N/A		N/A		N/A	
Federal Funds	\$0		\$57		N/A		N/A		N/A	

(2) DIVISION OF EMPLOYMENT AND TRAINING

	FY 2007-0	FY 2007-08		FY 2008-09 FY 2009		9-10 FY 2009-10			FY 2010-11		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Expenditures / Appropriation	on / Request										
Total Funds	\$103,349,911	697.8	\$114,241,304	737.2	\$97,164,615	748.2	\$103,150,889	748.2	\$97,469,293	743.7	
Cash Funds	\$13,380,900		\$20,498,808		\$17,784,217		\$19,949,292		\$17,578,757		
Cash Funds Exempt /											
Reappropriated Funds	\$1,049,709		\$244,439		\$475,616		\$475,616		\$475,616		
Federal Funds	\$88,919,302		\$93,498,057		\$78,904,782		\$82,725,981		\$79,414,920		

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

	FY 2007-0	8	FY 2008-0	09	FY 2009-1	10	FY 2009-	10	FY 2010-1	11
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB	09-259 Prior Ye	ar Annron	riation (Long Rill)	١						
Total Funds	\$31,380,529		\$32,116,404	440.9	\$35,101,326	467.5	\$35,101,326	467.5	\$35,298,530	468.7
Cash Funds	\$3,362,800		\$4,333,416		\$7,337,458		\$7,337,458		\$7,348,273	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$28,017,729		\$27,782,988		\$27,763,868		\$27,763,868		\$27,950,257	
OD 00 444 /F	0									
SB 08-114 (Employee Leasi		0.0	¢44.050	0.0		0.0		0.0	NI/A	NI/A
Total Funds Cash Funds	\$0 \$0	0.0	\$44,659 \$44,659	0.9	\$0 \$0	0.0	\$0 \$0	2.0	N/A N/A	
Cash Funds Exempt /	ΨU		\$44,009		Φ0		Φ0		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
rederal Fullus	ΦΟ		ΦΟ		φυ		φυ		IN/A	
SB 08-204 (No Decision on	Everv Claim)									
Total Funds	\$0	0.0	(\$212,485)	(3.7)	\$0	0.0	\$0	2.0	N/A	N/A
Cash Funds	\$0		\$0	` '	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$212,485)		\$0		\$0		N/A	
00.00.047.5	D (%)									
SB 09-247 Expansion of UI		0.0	ф <u>о</u>	0.0	CODA 400		CODA 400	0.01	NI/A	NI/A
Total Funds Cash Funds	\$0 \$0	0.0	\$0 \$0	0.0	\$234,192 \$0	2.0	\$234,192 \$0	2.0	N/A N/A	N/A
Cash Funds Exempt /	Φυ		Φυ		Φυ		Φυ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$234,192		\$234,192		N/A	
Federal Fullus	φυ		φυ		\$234,192		φ234,192		IN/A	
HB 09-1076 Postponement	of UI Benefits									
Total Funds	\$0	0.0	\$0	0.0	(\$47,803)	(1.0)	(\$47,803)	(1.0)	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /							Ì			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		(\$47,803)		(\$47,803)		N/A	

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

	FY 2007-0	8	FY 2008-0	09	FY 2009-1	10	FY 2009-1	10	FY 2010-1	ı <u>1</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1310 Misclassification										
Total Funds	\$0	0.0	\$0	0.0	\$10,815	0.2	\$10,815	0.2	N/A	N/A
Cash Funds	\$0		\$0		\$10,815		\$10,815		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	\$31,380,529	440.9		438.10	\$35,298,530	468.7	\$35,298,530	468.7	\$35,298,530	468.7
Cash Funds	\$3,362,800		\$4,378,075		\$7,348,273		\$7,348,273		\$7,348,273	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$28,017,729		\$27,570,503		\$27,950,257		\$27,950,257		\$27,950,257	
Increase (Decrease) Federa	l Funds									
Total Funds	\$0		\$9,045,373		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$9,045,373		N/A		N/A		N/A	
POTS Expenditures / Allocat										
Total Funds	\$3,678,303		\$5,376,377		N/A		\$3,212,105		N/A	
Cash Funds	\$2,182,924		\$3,855,233		N/A		\$1,445,447		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$1,495,379		\$1,521,144		N/A		\$1,766,658		N/A	
Request Year Base and Oth	er Adjustments (s		nciliation for deta							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$401,911)	(1.0)
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	<u> </u>
Federal Funds	N/A		N/A		N/A		N/A		(\$401,911)	

(2)	Division of Emp	lovment &	Training: (A)	Unemployment	Insurance Programs	. Program Costs

2) Division of Employment &	rraining; (A) one	mpioyme	nt insurance Prog	grams, Pro	gram Costs					
	FY 2007-0	08	FY 2008-0)9	FY 2009-1	10	FY 2009-1	10	FY 2010-1	11
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority	Request									
Total Funds	\$35,058,832	440.9	\$46,370,328	438.1	\$35,298,530	468.7	\$38,510,635	468.7	\$34,896,619	467.7
Cash Funds	\$5,545,724		\$8,233,308		\$7,348,273		\$8,793,720		\$7,348,272	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$29,513,108		\$38,137,020		\$27,950,257		\$29,716,915		\$27,548,346	
Expenditures										
Total Funds	\$31,450,891	414.3	\$39,763,531	466.1	N/A		N/A		N/A	
Cash Funds	\$5,542,127		\$8,126,722		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$25,908,764		\$31,636,809		N/A		N/A		N/A	
Lindon//Over) Eveneralitymes	_									
Under/(Over) Expenditures Total Funds	\$3,607,941	26.6	\$6,606,797	(20.0)	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds		20.0		(28.0)					N/A N/A	IN/A
Cash Funds	\$3,597		\$106,586		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$3,604,344		\$6,500,211		N/A		N/A		N/A	

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

	FY 2007-08	i	FY 2008-09	9	FY 2009-10)	FY 2009-10		FY 2010-11	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB (00 250 Prior Voc	r Annr	opriation /Long Bil	II)						
Total Funds		0.0	\$503,720		\$167,126	2.5	\$167,126	2.5	\$167,126	2.5
Cash Funds	\$0 \$0	0.0	\$503,720	2.5	\$167,126	2.5	\$167,126	2.0	\$167,126	2.5
Cash Funds Exempt /	ΨΟ		ψ303,720		Ψ107,120		Ψ107,120		Ψ107,120	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	ĺ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
r oddrai'r drido	ΨΟ		Ψ	<u> </u>	ΨΟ		ΨΟ	l l	ΨΟ	
Total Appropriation										
Total Funds	\$0	0.0	\$503,720	2.5	\$167,126	2.5	\$167,126	2.5	\$167,126	2.5
Cash Funds	\$0		\$503,720		\$167,126		\$167,126		\$167,126	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds Cash Funds	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	(\$167,126) (\$167,126)	(2.5
		IN/A		IN/A		IN//A		IN/A		(2.5
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 / I	Request									
Total Funds	\$0	0.0	\$503,720	2.5	\$167,126	2.5	\$167,126	2.5	\$0	0.0
Cash Funds	\$0		\$503,720		\$167,126		\$167,126		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures					1		•		1	
Total Funds	\$0	0.0	\$503,338	1.6		N/A		N/A	N/A	N/A
Cash Funds	\$0		\$503,338		N/A	$\sqcup \bot$	N/A		N/A	<u> </u>
Cash Funds Exempt /	_									l
Reappropriated Funds	\$0		\$0		N/A	$oxed{oxed}$	N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	l

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

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

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$382	0.9	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$382		N/A		N/A		N/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; (B) Unemployment Insurance Fraud Program, Program Costs

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09	9-259 Prior Year	Appropri	iation (Long Bill)							
Total Funds	\$1,461,094	26.0	\$1,508,633	26.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$730,547		\$1,508,633		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$730,547		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation Total Funds	\$1,461,094	26.0	\$1,508,633	26.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$1,461,094 \$730,547	26.0	\$1,508,633	26.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	φ130,341		\$1,500,055		Ψ0		40		40	
Reappropriated Funds	\$730,547		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocatio	n									
Total Funds	\$373,467		\$158,368		N/A		\$0		N/A	
Cash Funds	\$0		\$158,368		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$373,467		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

	FY 2007-08		FY 2008-0	FY 2008-09		FY 2009-10		0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / R	eauest									
Total Funds	\$1,834,561	26.0	\$1,667,001	26.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$730,547		\$1,667,001		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$1,104,014		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds Cash Funds	\$1,755,909 \$730,547	25.8	\$1,651,581 \$1,651,581	22.6	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
Expenditures										
	\$730,547		\$1,651,581		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,025,362		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$78,652	0.2	\$15,421	3.4	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$15,421		N/A		N/A		N/A	
Cash Funds Exempt /	+-		+ , 		1471					
Reappropriated Funds	\$78,652		\$0		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

	FY 2007-08		FY 2008-0	9	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (I ona Bill)							
Total Funds	\$13,071,968		\$15,081,435	159.8	\$15,522,908	157.7	\$15,522,908	157.7	\$15,522,908	157.
Cash Funds	\$6,424,488		\$8,964,370		\$9,429,769		\$9,429,769		\$9,429,769	1
Cash Funds Exempt /	. , ,		. , ,		. , ,		. , ,			
Reappropriated Funds	\$9,600		\$9,600		\$9,600		\$9,600		\$9,600	
Federal Funds	\$6,637,880		\$6,107,465		\$6,083,539		\$6,083,539		\$6,083,539	
B08-1325 (Special Bill - Nonim										
Total Funds	\$0	0.0	\$77,725	1.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0		\$77,725		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 07 000 LID 00 4075 (L	211 A 1 1									
B 07-239, HB 08-1375 (Long B		0.01	Φ0.		NI/A	NI/A	NI/A	NI/A	I NI/A	T N
Total Funds	\$1,400,000	0.0	\$0	0.0	N/A	N/A	N/A N/A	N/A	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /	.		ro.				¢o.		N1/A	
Reappropriated Funds	\$0		\$0 \$0		\$0 N/A		\$0 N/A		N/A	
Federal Funds	\$1,400,000		\$0		I N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$14,471,968	162.8	\$15,159,160	160.8	\$15,522,908	157.7	\$15,522,908	157.7	\$15,522,908	157.
Cash Funds	\$6,424,488		\$9,042,095		\$9,429,769		\$9,429,769		\$9,429,769	1
Cash Funds Exempt /	. , ,				. , ,		. , ,		. , ,	1
Reappropriated Funds	\$9,600		\$9,600		\$9,600		\$9,600		\$9,600	
Federal Funds	\$8,037,880		\$6,107,465		\$6,083,539		\$6,083,539		\$6,083,539	
	, , , , , , , , , , , , , , , , , , , ,	1111	¥ - , - ,		+ - / /	1	* - / /		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
ear-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$15,947)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$15,947		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	T

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$1,478,153		\$835,664		N/A		\$1,179,718		N/A	
Cash Funds	\$702,890		\$494,846		N/A		\$719,628		N/A	
Cash Funds Exempt /	, ,						, ,			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$775,263		\$340,818		N/A		\$460,090		N/A	
crease (Decrease) Federal Fu	nds									
Total Funds	(\$1,151,508)		\$201,735	0.0	N/A		N/A		N/A	
Cash Funds	\$0		\$75,172		N/A		N/A		N/A	
Cash Funds Exempt /			1				71.5			
Reappropriated Funds	\$0		(\$1,200)		N/A		N/A		N/A	
Federal Funds	(\$1,151,508)		\$127,763		N/A		N/A		N/A	
Cash Funds	N/A N/A	N/A	N/A N/A		N/A N/A	N/A	N/A N/A	N/A	(\$1,552,055) (\$38,334)	
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	(\$1,552,055)	
Cash Funds Exempt /									\ , , ,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$1,513,721)	
otal Spending Authority / Re	auest									
Total Funds	\$14,798,613	162.8	\$16,196,559	160.8	\$15,522,908	157.7	\$16,702,626	157.7	\$13,970,853	143.
Cash Funds	\$7,111,431		\$9,612,113		\$9,429,769		\$10,149,397		\$9,391,435	
Cash Funds Exempt /										
Reappropriated Funds	\$25,547		\$8,400		\$9,600		\$9,600		\$9,600	
Federal Funds	\$7,661,635		\$6,576,046		\$6,083,539		\$6,543,629		\$4,569,818	
xpenditures										
Total Funds	\$14,791,218	148.1	\$16,086,045	148.1	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$7,105,236		\$9,503,438		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$24,347		\$6,561		N/A		N/A		N/A	
							N/A		N/A	

Under/(Over) Expenditures

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

	FY 2007-0	FY 2007-08		FY 2008-09		FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$7,395	0.0	\$110,514	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$6,195		\$108,675		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$1,200		\$1,839		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 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (Long Bill)							
Total Funds	\$7,878,451	19.0	\$7,639,572	17.0	\$7,694,007	15.0	\$7,694,007	15.0	\$7,694,007	15.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$7,878,451		\$7,639,572		\$7,694,007		\$7,694,007		\$7,694,007	
otal Appropriation										
Total Funds	\$7,878,451	19.0	\$7,639,572	17.0	\$7,694,007	15.0	\$7,694,007	15.0	\$7,694,007	15.
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$7,878,451		\$7,639,572		\$7,694,007		\$7,694,007		\$7,694,007	
crease (Decrease) Federal Fur Total Funds Cash Funds	\$871,039 \$0		\$2,145,811 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$871,039		\$2,145,811		N/A		N/A		N/A	
OTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$15,841		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		\$15,841		N/A	
		•	•			•				
equest Year Base and Other A					_					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$1,470,328	13
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	
Federal Funds	N/A		N/A		N/A		\$0		\$1,470,328	

Total Spending Authority / Request

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

	FY 2007-08		FY 2008-09)	FY 2009-10		FY 2009-10		FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$8,749,490	19.0	\$9,785,383	17.0	\$7,694,007	15.0	\$7,709,848	15.0	\$9,164,335	28.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$8,749,490		\$9,785,383		\$7,694,007		\$7,709,848		\$9,164,335	
Expenditures Total Funds	\$8,749,490	14.4	\$9,785,383	12.2	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0,749,490	14.4	\$9,765,363	12.2	N/A	IN/A	N/A N/A	IN/A	N/A N/A	-
Cash Funds Exempt /	Φυ		φυ		IV/A	-++	IN/A		IV/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$8,749,490		\$9,785,383		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$0)	4.6	\$0	4.8	N/A	N/A	N/A	N/A	N/A	-
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$0)		\$0		N/A		N/A		N/A	į.

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	OFO Drior Voor Anne	onriation (I	ona Dill\							
Total Funds	\$2,168,983	0.0	\$1,921,826	0.0	\$1,921,826	0.0	\$1,921,826	0.0	\$3,837,827	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	* -		* -		* -		* -		* -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,168,983		\$1,921,826		\$1,921,826		\$1,921,826		\$3,837,827	
crease (Decrease) Federal Fur	nde									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$1,916,001	0.0	N/A	N/
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	1		1		+ •		40		,,, .	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$1,916,001		N/A	
	•		•	-		•		•		
otal Appropriation										
Total Funds	\$2,168,983	0.0	\$1,921,826	0.0	\$1,921,826	0.0	\$3,837,827	0.0	\$3,837,827	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,168,983		\$1,921,826		\$1,921,826		\$3,837,827		\$3,837,827	
equest Year Base and Other A				1	1	1		1		
Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
otal Spending Authority / Rec		0.0	£4 004 00C	0.0	£4 004 00C	0.0	¢2 027 027	0.0	¢2 027 027	
Total Funds	\$2,168,983	0.0	\$1,921,826	0.0	\$1,921,826	0.0	\$3,837,827	0.0	\$3,837,827	0.0
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
	60		60		60		**		# ^	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$2,168,983		\$1,921,826		\$1,921,826		\$3,837,827		\$3,837,827	1

Expenditures

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

\$0

\$423,130

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10	0	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,745,853	0.0	\$1,916,145	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,745,853		\$1,916,145		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$423,130	0.0	\$5,681	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										

N/A

N/A

N/A

N/A

\$0

\$5,681

Reappropriated Funds

Federal Funds

N/A

N/A

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year Annr	onriation	(Long Rill)							
Total Funds	\$40,618,204	60.0	\$36,675,686	60.0	\$33,180,871	60.0	\$33,180,871	60.0	\$32,223,045	60.0
Cash Funds	\$0	00.0	\$807,540	00.0	\$807,540	00.0	\$807,540	00.0	\$807,540	0011
Cash Funds Exempt /	* -		+ /		, , , , , ,		, , , ,		, , , , ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$40,618,204		\$35,868,146		\$32,373,331		\$32,373,331		\$31,415,505	
oragon (Dooragon) Fodoral Fu	ndo									
ncrease (Decrease) Federal Ful Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	(\$957,826)	0.0	N/A	N/
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	1 1/
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		(\$957,826)		N/A	
r daorai i anac	ΨΟ		ΨΟ		ΨΟ		(ψοστ ,σ2σ)	<u> </u>	14/71	
otal Appropriation										
Total Funds	\$40,618,204	60.0	\$36,675,686	60.0	\$33,180,871	60.0	\$32,223,045	60.0	\$32,223,045	60.0
Cash Funds	\$0		\$807,540		\$807,540		\$807,540		\$807,540	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$40,618,204		\$35,868,146		\$32,373,331		\$31,415,505		\$31,415,505	
,_ ,_ ,_ ,_										
ncrease (Decrease) Federal Ful Total Funds	\$1,695,403		\$4,235,051		N/A		\$0		NI/A	
Cash Funds	\$1,695,403		\$4,235,051		N/A N/A		\$0		N/A N/A	
Cash Funds Exempt /	\$0		\$0		N/A		\$0		IN/A	
•	C O		Φ0		NI/A		CO		NI/A	
Reappropriated Funds	\$0 \$1,695,403		\$0 \$4,235,051		N/A N/A		\$0 \$0		N/A N/A	
Federal Funds	\$1,695,403		\$4,235,051		IN/A		\$0		IN/A	
OTS Expenditures / Allocation										
Total Funds	\$533,803		\$523,782		N/A		\$412,249		N/A	
	\$0		\$0		N/A		\$0		N/A	
Cash Funds	3 0						• • • • • • • • • • • • • • • • • • • •		ł	
Cash Funds Cash Funds Exempt /	ΨΟ									
	\$0		\$0		N/A		\$0		N/A	

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

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

	FY 2007-08	}	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$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 Counding Authority / Bar	au oot									
Total Spending Authority / Red Total Funds	\$42,847,410	60.0	\$41,434,519	60.0	\$33,180,871	60.0	\$32,635,294	60.0	\$32,223,045	60.0
Cash Funds	\$0	00.0	\$807,540	00.0	\$807,540	00.0	\$807,540	00.0	\$807,540	00.0
Cash Funds Exempt /	ΨΟ		ψουτ,σ-το	+	ψου1,040		ψουτ,σ-το		ψουτ,σ-το	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$42,847,410		\$40,626,979		\$32,373,331		\$31,827,754		\$31,415,504	
	, , ,	<u>.</u>			. , ,		, , ,	<u> </u>	. , , ,	
Expenditures										
Total Funds	\$42,847,410	67.3	\$41,338,025	54.1	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$711,046		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$42,847,410		\$40,626,979		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	(7.3)	\$96,494	6.0	N/A	N/A	N/A	N/A	N/A	_
Cash Funds	\$0		\$96,494		N/A		N/A		N/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

	FY 2007-08	3	FY 2008-09		FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
07-239, HB 08-1375, SB 09-2	59 Prior Year Appr	opriation (L	ong Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$466,016	4.0	\$466,016	4.0	\$466,016	4.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			· ·		·		·		·	
Reappropriated Funds	\$0		\$0		\$466,016		\$466,016		\$466,016	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
07-239, HB 08-1375 (Long Bil	I Add-one)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0	0.10	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	+		7.				. ,,, ,		,	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	\$0	0.0	\$466,016	0.0	\$0	0.0	\$0	0.0	N/A	N.
08-231 Transfer of State Work										.
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	,
Cash Funds Exempt /	* -		* -		* -		* -		·	
Reappropriated Funds	\$0		\$466,016		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0		N/A	
tal Appropriation										
Total Funds	\$0	0.0	\$466,016	0.0	\$466,016	4.0	\$466,016	4.0	\$466,016	4.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Decumentated Funds	\$0		\$466,016		\$466,016		\$466,016		\$466,016	
Reappropriated Funds	ΦU								\$0	

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

	FY 2007-	08	FY 2008-09)	FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ncrease (Decrease) Federal Fu	nds									
Total Funds	N/	A N/A	\$228,138	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/	4	\$0		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/	4 Ι	\$0		N/A		N/A		\$0	
Federal Funds	N/	4	\$228,138		N/A		N/A		\$0	
otal Spending Authority / Red			0004454			4011	* 400.040	40	\$100.010	
Total Funds	\$0		\$694,154	0.0	\$466,016	4.0	\$466,016	4.0	\$466,016	4.0
Cash Funds	\$0	<u> </u>	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	_									
Reappropriated Funds	\$0		\$466,016		\$466,016		\$466,016		\$466,016	
Federal Funds	\$0)	\$228,138		\$0		\$0		\$0	
Expenditures										
Total Funds	\$(0.0	\$398,082	4.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$(\$0		N/A		N/A		N/A	
Cash Funds Exempt /	*		* -				·		·	
Reappropriated Funds	\$0)	\$237,878		N/A		N/A		N/A	
Federal Funds	\$(\$160,204		N/A		N/A		N/A	
	•			•		•				
Jnder/(Over) Expenditures										
Total Funds	\$0		\$296,072	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$()	\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$()	\$228,138		N/A		N/A		N/A	
Federal Funds	\$0		\$67,934		N/A		N/A		N/A	

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

	FY 2007-0	8	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	59 Prior Year Appr	opriation (L	ong Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$870,000	10.0	\$870,000	10.0	\$870,000	10.0
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	
2 00 004 T	, 5		5				F	. 7/4/00		
B 08-231 Transfer of State Work Total Funds	storce Developmer \$0		\$870,000	_ocal Affair 7.7	s to the Department	0.0	Employment Effect	0.0	N/A	N,
Cash Funds	\$0 \$0	0.0	\$20,000	7.1	\$0	0.0	\$0	0.0	N/A	1 1/
Cash Funds Exempt /	ΨΟ		Ψ20,000		ΨΟ		ΨΟ		19/73	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$850,000		\$0		\$0		N/A	
		<u> </u>	· ,		•		· · ·	1		
otal Appropriation										
Total Funds	\$0	0.0	\$870,000	7.7	\$870,000	10.0	\$870,000	10.0	\$870,000	10.0
Cash Funds	\$0		\$20,000		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$850,000		\$850,000		\$850,000		\$850,000	
OTC Even and discuss / Alla antique										
OTS Expenditures / Allocation Total Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	Ψ		Ψ		14/74		Ψΰ		14/7	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	* -	<u> </u>		I	<u> </u>	1	* -	<u> </u>		
crease (Decrease) Federal Fund										
Total Funds	N/A		\$248,067	N/A	N/A	N/A	\$0	0.0	N/A	N/
Cash Funds	N/A		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		N/A	
Federal Funds	N/A		\$248,067		N/A		\$0		N/A	

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

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

	FY 2007-08		FY 2008-09)	FY 2009-10		FY 2009-10)	FY 2010-11	ļ
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ										
Total Funds	\$0	0.0	\$1,118,067	7.7	\$870,000	10.0	\$870,000	10.0	\$870,000	10.0
Cash Funds	\$0		\$20,000		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$1,098,067		\$850,000		\$850,000		\$850,000	
Expenditures										
Total Funds	\$0	0.0	\$1,052,273	5.4	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$1,052,273		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$65,794	2.3	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$20,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$45,794		N/A		N/A		N/A	

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

_	FY 2007-0	8	FY 2008-0	9	FY 2009-1		FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OD 07 000 LID 00 4075 OD	00 050 Dries Ves	A	riation (Lang Dill)							
SB 07-239, HB 08-1375, SB Total Funds	\$1,872,115	30.3	\$1,949,482	30.3	\$2,043,331	30.3	\$2,043,331	30.3	\$2,043,331	30.3
Cash Funds	\$11,626	30.3	\$11,509	30.3	\$11,509	30.3	\$11,509	30.3	\$11,509	30.3
Cash Funds Exempt /	Ψ11,020		\$11,509		ψ11,509		\$11,509		\$11,509	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,860,489		\$1,937,973		\$2,031,822		\$2,031,822		\$2,031,822	
r dudiai i anad	ψ1,000,100		ψ1,001,010		ψ <u>2</u> ,001,022		Ψ2,001,022	<u> </u>	Ψ2,001,022	
otal Appropriation										
Total Funds	\$1,872,115	30.3	\$1,949,482	30.3	\$2,043,331	30.3	\$2,043,331	30.3	\$2,043,331	30.3
Cash Funds	\$11,626		\$11,509		\$11,509		\$11,509		\$11,509	
	·		·		·					
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,860,489		\$1,937,973		\$2,031,822		\$2,031,822		\$2,031,822	
OTS Expenditures / Allocat	ion									
Total Funds	\$199,239		\$156,377		N/A		\$208,186		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	\$199,239		\$156,377		N/A		\$208,186		N/A	
	-	'	·	•	-	· · · · · · · · ·	•	· •	-	
equest Year Base and Othe										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,733)	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$2,733)	

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

	FY 2007-0)8	FY 2008-0)9	FY 2009-1	0	FY 2009-1	0	FY 2010-1	1
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority /	Request									
Total Funds	\$2,071,354	30.3	\$2,105,859	30.3	\$2,043,331	30.3	\$2,251,517	30.3	\$2,040,598	30.3
Cash Funds	\$11,626		\$11,509		\$11,509		\$11,509		\$11,509	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,059,728		\$2,094,350		\$2,031,822		\$2,240,008		\$2,029,089	
Total Funds Cash Funds	\$2,009,140 \$2,990	27.9	\$1,746,902 \$2,684	24.7	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
		27.9		24.7				N/A		N/A
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$2,006,150		\$1,744,218		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$62,214	2.4	\$358,957	5.6	N/A		N/A	N/A	N/A	N/
Cash Funds	\$8,636		\$8,825		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$53,578		\$350,132		N/A		N/A		N/A	

(3) DIVISION OF LABOR

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Expenditures / Appropriati	on / Request									
Total Funds	\$1,120,667	11.9	\$1,135,658	13.0	\$1,188,889	15.0	\$1,291,951	15.0	\$1,188,889	15.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,120,667		\$1,135,658		\$1,188,889		\$1,291,951		\$1,188,889	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) DIVISION OF LABOR, Program Costs

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (L	₋ong Bill)							
Total Funds	\$1,097,388	16.0	\$1,132,465	16.0	\$1,188,889	15.0	\$1,188,889	15.0	\$1,188,889	15.0
Cash Funds	\$1,097,388		\$1,132,465		\$1,188,889		\$1,188,889		\$1,188,889	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-191 (Agency Supplementa	al Bill)									
Total Funds	\$0	0.0	(\$74,784)	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0		(\$74,784)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$1,097,388	16.0	\$1,057,681	16.0	\$1,188,889	15.0	\$1,188,889	15.0	\$1,188,889	15.0
Cash Funds	\$1,097,388		\$1,057,681		\$1,188,889		\$1,188,889		\$1,188,889	
Cash Funds Exempt /									. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTC Expanditures / Allegation										
OTS Expenditures / Allocation Total Funds	\$29,224		\$80,000		N/A		\$103,062		N/A	
Cash Funds	\$29,224		\$80,000		N/A		\$103,062		N/A	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
		•	•	•	•	•		•		
otal Spending Authority / Req Total Funds	\$1,126,612	16.0	\$1,137,681	16.0	\$1,188,889	15.0	\$1,291,951	15.0	\$1,188,889	15.0
Cash Funds	\$1,126,612	10.0	\$1,137,681	10.0	\$1,188,889	10.0	\$1,291,951	10.0	\$1,188,889	
Cash Funds Exempt /	ψ1,120,012		ψ1,131,001		Ψ1,100,000		ψ1,201,001		ψ1,100,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
					\$0					
Federal Funds	\$0		\$0		\$0		\$0			\$0

Expenditures

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(3) DIVISION OF LABOR, Program Costs

	FY 2007-08 Actuals FTF		FY 2008-09)	FY 2009-10)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Trans.	M4 400 007 I	44.0	M4 405 050	40.0	T	N1/A	T	N1/A	T N/A	N1/A
Total Funds	\$1,120,667	11.9	\$1,135,658	13.0	N/A	N/A	N/A		N/A	
Cash Funds	\$1,120,667		\$1,135,658		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$5,945	4.1	\$2,023	3.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$5,945		\$2,023		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) DIVISION OF OIL AND PUBLIC SAFETY

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Expenditures / Appropriation	on / Request									
Total Funds	\$6,448,919	58.6	\$7,483,461	67.7	\$6,341,098	70.3	\$6,879,084	70.3	\$6,242,677	67.3
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,905,418		\$6,613,804		\$5,762,434		\$6,300,420		\$5,560,255	
Cash Funds Exempt /										
Reappropriated Funds	\$3,420,426		\$19,516		\$19,161		\$19,161		\$19,516	
Federal Funds	\$1,123,075		\$850,141		\$559,503		\$559,503		\$662,906	

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

	FY 2007-08			FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	250 Prior Voor Appr	opriation	/Long	Dill\							
Total Funds	\$3,949,493	55.3	Long	\$4,881,293	69.6	\$5,537,468	78.3	\$5,537,468	78.3	\$4,970,391	70.3
Cash Funds	\$1,166,935	00.0		\$4,297,350	00.0	\$4,958,804	70.0	\$4,958,804	70.0	\$4,391,727	70.0
Cash Funds Exempt /	ψ1,100,000			ψ 1,201 ,000		ψ 1,000,00 1		ψ 1,000,00 T		ψ1,001,121	
Reappropriated Funds	\$2,218,131			\$19,516		\$19,161		\$19,161		\$19,161	
Federal Funds	\$564,427			\$564,427		\$559,503		\$559,503		\$559,503	
					•						
HB08-1289 / SB 09-191 (Agency	/ Supplemental Bill)										
Total Funds	\$414,340	2.5		(\$186,370)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$414,340			(\$175,465)		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0					\$0		\$0		N/A	
Federal Funds	\$0			(\$10,905)		N/A		N/A		N/A	
HB07-1228 (Special Bill - Renew		т і								11	
Total Funds	\$24,120	0.5		\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$24,120			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
0007.400.40	(14 1 10		,								
SB07-123 (Special Bill-Regulation			es)	Φ0.	0.0	C	0.0	# 0	0.0	NI/A	N1/A
Total Funds	\$68,846	1.3		\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	N/A
Cash Funds Fyamet /	\$68,846			\$0		\$0		\$0		N/A	
Cash Funds Exempt /	Φ0			ΦΩ.		ΦΩ.		C O		N/A	
Reappropriated Funds Federal Funds	\$0 \$0			\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
rederai runds	φυ			ΦU		Φ0		Φυ		IN/A	
SB08-051 (Special Bill-Additional	I Enforcement to the	e Div of 0	OPS)								
Total Funds	\$0	0.0	T'	\$109,650	2.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0			\$109,650		\$0		\$0		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)

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

	FY 2007-0	8	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$66,686	0.9	\$0	0.0	\$0	0.0	N/A	N/
Cash Funds	\$0		\$66,686		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B08-1103 (Special Bill-Regulat	ion of Amusement I	Rides)								
Total Funds	\$0	0.0	\$100,700	1.7	\$0	0.0	\$0	0.0	N/A	N/
Cash Funds	\$0		\$100,700		\$0		\$0		N/A	
Cash Funds Exempt /					·		·			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B08-1335 (Special Bill-School	Construction Finance	e -BEST)								
Total Funds	\$0	0.0	\$139,035	2.0	\$0	0.0	\$0	0.0	N/A	N/
Cash Funds	\$0		\$139,035		\$0		\$0		N/A	
Cash Funds Exempt /	**		V 100,000		**		**			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		•		•		•				
B 09-1151 (Special Bill-Transfe						(= -) [[(4	(= =)		
Total Funds	\$0	0.0	\$0	0.0	(\$567,077)	(8.0)	(\$567,077)	(8.0)	N/A	
Cash Funds	\$0		\$0		(\$567,077)		(\$567,077)		N/A	ļ
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>
otal Appropriation										
Total Funds	\$4,456,799	59.6	\$5,110,994	76.2	\$4,970,391	70.3	\$4,970,391	70.3	\$4,970,391	70.3
Cash Funds	\$1,650,121		\$4,537,956		\$4,391,727		\$4,391,727		\$4,391,727	
Cash Funds Exempt /										
Reappropriated Funds	\$2,242,251		\$19,516		\$19,161		\$19,161		\$19,161	
Federal Funds	\$564,427		\$553,522		\$559,503		\$559,503		\$559,503	
dditional Federal Funds										
Total Funds	\$696,496	0.0	\$669,652		N/A		N/A		N/A	

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$696,496		\$669,652		N/A		N/A		N/A	
OTS Expenditures / Allocation										
Total Funds	\$467,085		\$478,000		N/A		\$537,985		N/A	
Cash Funds	\$255,000		\$478,000		N/A		\$537,985		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$212,085		\$0		N/A		\$0		N/A	İ
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Funds Cash Funds	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	(\$198,810) (\$209,522)	<u> </u>
equest Year Base and Other A	Nalissatura austra (a.e.a. D.e.		- fl-t-!!-\							
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		(\$209,322)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$355	
Federal Funds	N/A		N/A		N/A		N/A		\$10,357	
						<u> </u>		l	ψ.0,00.	
otal Spending Authority / Re Total Funds	\$5,620,380	59.6	\$6,258,646	76.2	\$4,970,391	70.3	\$5,508,376	70.3	\$4,771,581	67.3
Cash Funds	\$1,905,121		\$5,015,956		\$4,391,727		\$4,929,712		\$4,182,205	
Cash Funds Exempt /	. , ,		. , ,		. , ,		. , ,		. , ,	
Reappropriated Funds	\$2,454,336		\$19,516		\$19,161		\$19,161		\$19,516	
Federal Funds	\$1,260,923		\$1,223,174		\$559,503		\$559,503		\$569,860	
xpenditures										
Total Funds	\$5,002,866	58.6	\$5,504,609	67.7	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$1,651,077		\$4,682,352		N/A		N/A		N/A	
Cash Funds Exempt /										
•	#0.000.000		\$19,516		N/A		N/A		N/A	1
Reappropriated Funds	\$2,322,362	l l	ψιο,σιο	Į.	1 1// 1					

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$617,514	1.0	\$754,037	8.5	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$254,044		\$333,604		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$131,974		\$0		N/A		N/A		N/A	
Federal Funds	\$231,496		\$420,433		N/A		N/A		N/A	

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

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-	250 Prior Vear Appr	onriation	(Long Rill)							
Total Funds	\$339,859	0.0	\$840,785	0.0	\$481,881	0.0	\$481,881	0.0	\$414,309	0.0
Cash Funds	\$205,930	0.0	\$840,785	0.0	\$481,881	0.0	\$481,881	0.0	\$414,309	0.0
Cash Funds Exempt /	- - - - - - - - - -		70.10,1.00				+ 10 1,00 1		V 11 1,000	
Reappropriated Funds	\$133,929		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB08-1289 / SB09-191 (Agency			1 40		N//A	11/4	1 1/4	11/4	1	11/1
Total Funds	\$49,080	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$49,080		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			Φ0		00		N1/A		N1/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0 N/A		N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long E	Rill Add-ons)									
Total Funds	\$0	0.0		0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$13,767		N/A	,	N/A	,	N/A	
Cash Funds Exempt /	, -		, , ,		·				•	
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						-				
H <u>B07-1228 (Special Bill - Renev</u>										
Total Funds	\$9,890	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$9,890		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
CD07 422 (Charial Bill Begulation	on of Machanical Co	n. (a. (an a)							
SB07-123 (Special Bill-Regulation Total Funds	\$117,751	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$117,751	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A N/A	IN/A
Cash Funds Exempt /	φιιτ,/31		Ψ0		Φυ		ΦΟ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
i edelal Fullus	\$0		1 \$0		⊅ U		Φ0		IN/A	

SB08-051 (Special Bill-Additional Enforcement to the Div of OPS)

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

	FY 2007-0	8		FY 2008-09	9	FY 2009-10	0	FY 2009-10)	FY 2010-11	1
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0		\$14,300	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	·			\$14,300		\$0		\$0		N/A	
Cash Funds Exempt /				. ,		·		·			
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	İ
Federal Funds	\$0			\$0		\$0		\$0		N/A	
HB08-1027 (Special Bill-School B	Building Inspections	;)									
Total Funds	\$0	0.0		\$4,300	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds				\$4,300		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Cash Funds Exempt /	Ψ	0.0		\$18,854	0.0	\$0	0.0	\$0	0.0	N/A	
Total Funds	\$0	0.0		\$18,854 \$18,854	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
B08-1335 (Special Bill-School C	Construction Financ	e -BES1	Γ)								
Total Funds	\$0	0.0	ĺ	\$37,382	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds				\$37,382		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
HB 09-1151 (Special Bill-Transfer	r Public School Pro	oram to	DPS)								
Total Funds	\$0	0.0		\$0	0.0	(\$67,572)	0.0	(\$67,572)	0.0	N/A	N/A
Cash Funds	\$0			\$0		(\$67,572)		(\$67,572)		N/A	
Cash Funds Exempt /	·			·							
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	1
Federal Funds	\$0			\$0		\$0		\$0		N/A	

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

	FY 2007-0	8	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$516,580	0.0	\$929,388	0.0	\$414,309	0.0	\$414,309	0.0	\$414,309	0.0
Cash Funds	\$372,761		\$929,388		\$414,309		\$414,309		\$414,309	
Cash Funds Exempt /										
Reappropriated Funds	\$143,819		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Additional Federal Funds										
Total Funds	\$171,417	0.0	\$181,867		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	***		***				,			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$171,417		\$181,867		N/A		N/A		N/A	
Request Year Base and Other A Total Funds Cash Funds	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$105,014 \$11,968	0.0
				N/A		N/A		N/A		0.0
Cash Funds Exempt /	19/7	\	IN/A		IN/A	+++	IN/A		Ψ11,300	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$93,046	
Total Spending Authority / Red	et									
Total Funds	\$687,997	0.0	\$1,111,255	0.0	\$414,309	0.0	\$414,309	0.0	\$519,323	0.0
Cash Funds	\$372,761		\$929,388		\$414,309		\$414,309		\$426,277	
Cash Funds Exempt /	· ,				. ,		· · · ·			
Reappropriated Funds	\$143,819		\$0		\$0		\$0		\$0	
Federal Funds	\$171,417		\$181,867		\$0		\$0		\$93,046	
Expenditures										
Total Funds	\$566,501	0.0	\$1,033,853	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$254,341		\$986,453		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$218,512		\$0		N/A		N/A		N/A	
Federal Funds	\$93,648		\$47,400		N/A		N/A		N/A	

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

	FY 2007-08	B FTE	FY 2008-09	FTE	FY 2009-10) FTE	FY 2009-10) FTE	FY 2010-11	FTE
	Actuals	FIE	Actuals	FIE	Appropriated	FIE	Estimate	FIE	Request	FIE
Under/(Over) Expenditures										
Total Funds	\$121,496	0.0	\$77,402	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$118,420		(\$57,065)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$74,693)		\$0		N/A		N/A		N/A	
Federal Funds	\$77,769		\$134,467		N/A		N/A		N/A	

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

	FY 2007-0	8	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (L	ona Bill)							
Total Funds	\$964,000	0.0	\$964,000	0.0	\$956,399	0.0	\$956,399	0.0	\$956,399	0.0
Cash Funds	\$0		\$964,000		\$956,399		\$956,399		\$956,399	
Cash Funds Exempt /			·				· · ·		· ·	
Reappropriated Funds	\$964,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B08-1289 / SB 09-191 (Agency	/ Supplemental Bill)									
Total Funds	\$0	0.0	\$467	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0		\$467		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long B Total Funds	sill Add-ons) \$0	0.0		0.0	N/A	N/A	N/A	N/A	N/A	NI/
	\$0	0.0	\$0	0.0		N/A	N/A N/A	N/A		N//
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ФО.		¢ο		Φ0		¢ο		N/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 N/A		\$0 N/A		N/A N/A	
redetal rutius	φυ		Φυ		IN/A		IN/A		IN/A	
B07-1228 (Special Bill - Renev										
Total Funds	\$1,625	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,625		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$965,625	0.0	\$964,467	0.0	\$956,399	0.0	\$956,399	0.0	\$956,399	0.0
Cash Funds	\$0		\$964,467		\$956,399		\$956,399		\$956,399	
Cash Funds Exempt /			·				·		·	
Reappropriated Funds	\$965,625		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

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

	FY 2007-08		FY 2008-09)	FY 2009-10		FY 2009-10		FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,626)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$4,626)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$965,625	0.0	\$964,467	0.0	\$956,399	0.0	\$956,399	0.0	\$951,773	0.0
Cash Funds	\$0		\$964,467		\$956,399		\$956,399		\$951,773	
Cash Funds Exempt /	7.		400 1,101		4000,000		φοσο,σοσο		\	
Reappropriated Funds	\$965,625		\$0		\$0		\$0		\$0	ı
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Evnondituros										
Expenditures Total Funds	\$879,552	0.0	\$944,999	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$944,999	0.0	N/A	IN//A	N/A	IN//A	N/A	
Cash Funds Exempt /	ΨΟ		ψυ++,υυυ		14/74		14/71		14// (
Reappropriated Funds	\$879,552		\$0		N/A		N/A		N/A	ı
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		l.		l.	•	<u> </u>	•			
Under/(Over) Expenditures										
Total Funds	\$86,073	0.0	\$19,468	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$19,468		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$86,073		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) DIVISION OF WORKERS' COMPENSATION

	FY 2007-0	8	FY 2008-0	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Expenditures / Appropriation	on / Request									
Total Funds	\$19,282,322	105.8	\$19,496,495	108.8	\$22,042,355	118.0	\$22,743,178	118.0	\$22,132,134	118.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,110,395		\$19,496,495		\$22,042,355		\$22,743,178		\$22,132,134	
Cash Funds Exempt /										
Reappropriated Funds	\$9,171,927		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08	FY 2007-08 FY 2008-09		9	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Expenditures / Appropriation	on / Request									
Total Funds	\$10,111,361	92.9	\$10,397,194	96.1	\$10,436,116	102.0	\$11,122,923	102.0	\$10,525,895	102.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$10,110,395		\$10,397,194		\$10,436,116		\$11,122,923		\$10,525,895	
Cash Funds Exempt /										
Reappropriated Funds	\$966		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (l	_ong Bill)							
Total Funds	\$6,495,037		\$6,708,748	102.0	\$6,905,283	102.0	\$6,905,283	102.0	\$6,905,283	102.0
Cash Funds	\$6,170,285		\$6,708,748		\$6,905,283		\$6,905,283		\$6,905,283	
Cash Funds Exempt /										
Reappropriated Funds	\$324,752		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-191(Agency Supplementa	al Bill)									
Total Funds	\$0	0.0	(\$41,414)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		(\$41,414)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$6,495,037	102.0	\$6,667,334	102.0	\$6,905,283	102.0	\$6,905,283	102.0	\$6,905,283	102.0
Cash Funds	\$6,170,285	102.0	\$6,667,334	102.0	\$6,905,283	102.0	\$6,905,283	102.0	\$6,905,283	102.0
Cash Funds Exempt /	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ 		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ 		\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ 		+++++++++++++++++++++++++++++++++++++		\\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ 	
Reappropriated Funds	\$324,752		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	•	•						•	
OTS Expenditures / Allocation	1 0.00 .00	1	1 0000		1		^	1	1	
Total Funds	\$432,463		\$650,000		N/A		\$686,807		N/A	
Cash Funds	\$410,840		\$650,000		N/A		\$686,807		N/A	
Cash Funds Exempt /	004.000				N 1/A		00		N 1/A	
Reappropriated Funds	\$21,623		\$0 \$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$127,820	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$127,820	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
			N/A				N/A		\$0	

Total Spending Authority / Request

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

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-1)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$6,927,500	102.0	\$7,317,334	102.0	\$6,905,283	102.0	\$7,592,090	102.0	\$7,033,103	102.0
Cash Funds	\$6,581,125		\$7,317,334		\$6,905,283		\$7,592,090		\$7,033,103	
Cash Funds Exempt /										
Reappropriated Funds	\$346,375		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$6,856,861	92.9	\$7,288,962	96.1	N/A	N/A	N/A		N/A	
Expenditures										
Cash Funds	\$6,856,861	02.0	\$7,288,962	00.1	N/A	14/71	N/A		N/A	
Cash Funds Exempt /	φο,σσο,σσι		ψ1,200,002		14/71		1477		1471	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures Total Funds	\$70,639	9.1	\$28,372	5.9	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$275,736)		\$28,372	5.5	N/A	IV/A	N/A		N/A	
Cash Funds Exempt /	(\$275,730)		\$20,31 <i>2</i>		IN/A		IN/A		IN/A	
Reappropriated Funds	\$346,375		\$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, Operating Expenses

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (L	ona Bill)							
Total Funds	\$639,345	0.0	\$639,345	0.0	\$710,390	0.0	\$710,390	0.0	\$710,390	0.0
Cash Funds	\$607,378		\$639,345		\$710,390		\$710,390		\$710,390	
Cash Funds Exempt /	. ,		, ,		, ,		, ,		, ,	
Reappropriated Funds	\$31,967		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 07-239, HB 08-1375 (Long B	ill Add-ons)									
Total Funds	\$0	0.0	\$56,044	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0		\$56,044		N/A		N/A		N/A	
Cash Funds Exempt /			. , , -						·	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$639,345	0.0	\$695,389	0.0	\$710,390	0.0	\$710,390	0.0	\$710,390	0.
Total Funds	\$639,345	0.0	\$695,389	0.0	\$710,390	0.0	\$710,390	0.0	\$710,390	0.0
Cash Funds	\$607,378		\$695,389		\$710,390		\$710,390		\$710,390	
Cash Funds Exempt /										
Reappropriated Funds	\$31,967		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$15,101)	0.0
Cash Funds	N/A		N/A	,	N/A		N/A		(\$15,101)	
Cash Funds Exempt /	1,11						,		(+10,101)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		<u></u>		<u> </u>					·	
otal Spending Authority / Rec										
Total Funds	\$639,345	0.0	\$695,389	0.0	\$710,390	0.0	\$710,390	0.0	\$695,289	0.0
Cash Funds	\$607,378		\$695,389		\$710,390		\$710,390		\$695,289	
Cash Funds Exempt /										
Reappropriated Funds	\$31,967		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

Expenditures

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	l .
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$633,693	0.0	\$584,024	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$633,693		\$584,024		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$5,652	0.0	\$111,365	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$26,315)		\$111,365		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$31,967		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2007-08	3	FY 2008-09)	FY 2009-10		FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	250 Prior Vear Appr	opriation (I	ong Rill)							
Total Funds	\$2,484,590	0.0	\$2,593,817	0.0	\$2,610,443	0.0	\$2,610,443	0.0	\$2,610,443	0.0
Cash Funds	\$2,360,361	0.0	\$2,593,817	0.0	\$2,610,443	0.0	\$2,610,443	0.0	\$2,610,443	
Cash Funds Exempt /	+ //		, , , , , , ,		+ , , -		* , ,		+ //	
Reappropriated Funds	\$124,230		\$0				\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B07-167 SB08-1289 (Agency S			1		11					
Total Funds	(\$10,177)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	(\$9,668)		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	(\$509)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$2,474,413	0.0	\$2,593,817	0.0	\$2,610,443	0.0	\$2,610,443	0.0	\$2,610,443	0.0
Cash Funds	\$2,350,692	0.0	\$2,593,817	0.0	\$2,610,443	0.0	\$2,610,443	0.0	\$2,610,443	<u> </u>
Cash Funds Exempt /	ΨΞ,000,002		Ψ2,000,011		Ψ2,010,440		Ψ2,010,440		Ψ2,010,440	
Reappropriated Funds	\$123,721		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	40		,		Ψ	1 1	V U		ΨŪ	
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	(\$22,940)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$22,940)	
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	quest									
Total Funds	\$2,474,413	0.0	\$2,593,817	0.0	\$2,610,443	0.0	\$2,610,443	0.0	\$2,587,503	0.0
Cash Funds	\$2,350,692		\$2,593,817		\$2,610,443		\$2,610,443		\$2,587,503	
Cash Funds Exempt /										
Reappropriated Funds	\$123,721		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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

\$123,721

\$0

	FY 2007-08	3	FY 2008-09	9	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$2,474,413	0.0	\$2,377,666	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$2,474,413		\$2,377,666		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures Total Funds	\$0	0.0	\$216,151	0.0	N/A	N/Al I	N/A	N/A	l N/A	N/A
				0.0		IN/A				
Cash Funds	(\$123,721)		\$216,151		N/A		N/A		N/A	
Cash Funds Exempt /										

N/A

N/A

N/A

N/A

\$0

\$0

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Reappropriated Funds

Federal Funds

N/A

N/A

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

	FY 2007-08	}	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
H SB 07-239, HB 08-1375, SB 09	9-259 Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	0.0	\$140,000	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	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 Spending Authority / Red Total Funds Cash Funds	\$140,000 \$140,000	0.0	\$140,000 \$140,000	0.0	\$140,000 \$140,000	0.0	\$140,000 \$140,000	0.0	\$140,000 \$140,000	0.0
		0.0		0.0		0.0		0.0		0.0
Cash Funds Exempt /							,		. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$127,083	0.0	\$118,383	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$127,083		\$118,383		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$12,917	0.0	\$21,617	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$12,917		\$21,617		N/A		N/A		N/A	
Cash Funds Exempt /	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,,,,,,,						1 1 1	
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 2007-0	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (L	ong Bill)							
Total Funds	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
Cash Funds	\$51,000		\$60,000		\$60,000		\$60,000		\$60,000	
Cash Funds Exempt /			·		·		·		·	
Reappropriated Funds	\$9,000		\$0				\$0		\$0	
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
Cash Funds	\$51,000		\$60,000		\$60,000		\$60,000		\$60,000	
Cash Funds Exempt /	·						·		•	
Reappropriated Funds	\$9,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Red Total Funds	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.
		0.0		0.0	<u> </u>	0.0		0.0		0.0
Cash Funds	\$51,000		\$60,000		\$60,000		\$60,000		\$60,000	
Cash Funds Exempt /							40		40	
Reappropriated Funds	\$9,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$19,311	0.0	\$28,159	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$18,345		\$28,159		N/A		N/A		N/A	
Cash Funds Exempt /	, ,,,		+ -,		-		· · · · · · · · · · · · · · · · · · ·		·	
Reappropriated Funds	\$966		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•		•		•					
nder/(Over) Expenditures										
Total Funds	\$40,689	0.0	\$31,841	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$32,655		\$31,841		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$8,034		\$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, Immediate Payment

	FY 2007-08	3	FY 2008-09)	FY 2009-10)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (L	_ong Bill)							
Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.
Cash Funds	\$0		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Rec Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.
Cash Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.
Cash Funds Exempt /	Ψ.		\$10,000		\$10,000		\$10,000		ψ.ο,οοο	
Reappropriated Funds	\$10,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0	0.0	\$0	0.0	N/A	, .	N/A	,, .	N/A	,
Cash Funds Exempt /	7.		1				,		,	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•	•					
nder/(Over) Expenditures	1 4/2 222	1	1 4/2 222		1		1			
Total Funds	\$10,000	0.0	\$10,000	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0		\$10,000		N/A		N/A		N/A	
Cash Funds Exempt /	040.000									
Reappropriated Funds	\$10,000		\$0		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 2007-08	3	FY 2008-09		FY 2009-10)	FY 2009-10)	FY 2010-11		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Expenditures / Appropriation	on / Request										
Total Funds	\$9,170,961	12.9	\$9,099,302	12.7	\$11,606,239	16.0	\$11,620,255	16.0	\$11,606,239	16.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$9,099,302		\$11,606,239		\$11,620,255		\$11,606,239		
Cash Funds Exempt /											
Reappropriated Funds	\$9,170,961		\$0		\$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

Actuals FTE	FY 2008-09	FY 2009-10	FY 2009-10	FY 2010-11	
Total Funds	Actuals FTE	Appropriated FTE	Estimate FTE	Request FTE	
Total Funds	ong Dill)				
Cash Funds \$0 Cash Funds Exempt / \$1,231,110 Reappropriated Funds \$0 SB 09-191 (Agency Supplemental Bill) Total Funds \$0 Cash Funds \$0 Cash Funds Exempt / \$0 Reappropriated Funds \$0 Federal Funds \$0 Cash Funds \$0 Cash Funds \$0 Cash Funds \$0 Cash Funds \$0 Cash Funds \$0 Cotal Funds \$1,231,110 Federal Funds \$0 Cotal Funds \$0 Cash Funds \$0 Cash Funds \$0 Cash Funds \$0 Cash Funds \$0 Federal Funds \$0 Fotal Spending Authority / Request Total Funds \$0 Cash Funds \$0 Cash Funds \$0 Cash Funds \$0	\$1,229,695 16.0	\$1,277,994 16.0	\$1,277,994 16.0	\$1,277,994 16.0	
Cash Funds Exempt / Reappropriated Funds	\$1,229,695	\$1,277,994	\$1,277,994	\$1,277,994	
Reappropriated Funds	* 1,==0,000	+ 1,-11,001		+ 1,= 11,001	
Federal Funds	\$ 0	\$0	\$0 	\$0	
Total Funds	\$0	\$0	\$0	\$0	
Total Funds					
Cash Funds \$0 Cash Funds Exempt / \$0 Reappropriated Funds \$0 Federal Funds \$0 Otal Appropriation \$1,231,110 16.0 Cash Funds \$0 \$0 Cash Funds Exempt / \$1,231,110 \$0 Reappropriated Funds \$0 \$0 Federal Funds \$0 \$0 Cash Funds \$0 \$0 Cash Funds \$0 \$0 Federal Funds \$0 \$0 otal Spending Authority / Request \$1,231,110 16.0 Cash Funds \$0 \$0 Cash Funds \$0 \$0					
Cash Funds Exempt / Reappropriated Funds \$0 Federal Funds \$0 Interpretation on the property of the property o	(\$59,342) 0.0	N/A N/A	N/A N/A	N/A N/A	
Reappropriated Funds	(\$59,342)	N/A	N/A	N/A	
Total Appropriation					
Total Funds	\$0	\$0	\$0	N/A	
Total Funds \$1,231,110 16.0 Cash Funds \$0 \$0 Cash Funds Exempt / \$1,231,110 \$1,231,110 Reappropriated Funds \$0 \$0 OTS Expenditures / Allocation \$0 \$0 Total Funds \$0 \$0 Cash Funds Exempt / \$0 \$0 Reappropriated Funds \$0 \$0 Federal Funds \$0 \$0 Otal Spending Authority / Request \$1,231,110 16.0 Cash Funds \$0 \$0 Cash Funds \$0 \$0 Cash Funds Exempt / \$0 \$0	\$0	N/A	N/A	N/A	
Total Funds \$1,231,110 16.0 Cash Funds \$0 Cash Funds Cash Funds Exempt / \$1,231,110 Federal Funds OTS Expenditures / Allocation \$0 Cash Funds Cash Funds \$0 Cash Funds Cash Funds Exempt / Reappropriated Funds \$0 Federal Funds \$0 Federal Funds Otal Spending Authority / Request \$1,231,110 16.0 Cash Funds \$0 Cash Funds Cash Funds \$0 Cash Funds					
Cash Funds \$0 Cash Funds Exempt / Reappropriated Funds \$1,231,110 Federal Funds \$0 OTS Expenditures / Allocation Total Funds \$0 Cash Funds \$0 Cash Funds \$0 Cash Funds \$0 Federal Funds \$0 Cash Funds \$0 Federal Funds \$0 Federal Funds \$0 Federal Funds \$0 Cash Funds \$0 Federal Funds \$0 Cash Funds \$0 Cash Funds \$0 Cash Funds \$1,231,110 \$16.0 Cash Funds \$0 Cash Funds \$0					
Cash Funds Exempt / Reappropriated Funds \$1,231,110 Federal Funds \$0 OTS Expenditures / Allocation Total Funds \$0 Cash Funds \$0 Cash Funds \$0 Federal Funds \$0 Federal Funds \$0 Federal Funds \$0 Federal Funds \$0 Federal Funds \$0 Cash Funds \$0 Federal Funds \$0 Cash Funds \$0 Cash Funds \$0 Cash Funds \$0 Cash Funds \$1,231,110 \$16.0 Cash Funds \$0 Cash Funds \$0	\$1,170,353 16.0	\$1,277,994 16.0	\$1,277,994 16.0	\$1,277,994 16.0	
Reappropriated Funds \$1,231,110 Federal Funds \$0 OTS Expenditures / Allocation Total Funds \$0 Cash Funds \$0 Cash Funds Exempt / \$0 Reappropriated Funds \$0 Federal Funds \$0 Otal Spending Authority / Request Total Funds \$1,231,110 16.0 Cash Funds \$0 Cash Funds Exempt / \$0	\$1,170,353	\$1,277,994	\$1,277,994	\$1,277,994	
Society					
OTS Expenditures / Allocation Total Funds \$0	\$0	\$0	\$0	\$0	
Total Funds \$0 Cash Funds \$0 Cash Funds Exempt / \$0 Reappropriated Funds \$0 Federal Funds \$0 otal Spending Authority / Request Total Funds \$1,231,110 16.0 Cash Funds \$0 Cash Funds Exempt / \$0	\$0	\$0	\$0	\$0	
Total Funds					
Cash Funds \$0 Cash Funds Exempt / \$0 Reappropriated Funds \$0 Federal Funds \$0 otal Spending Authority / Request Total Funds \$1,231,110 16.0 Cash Funds \$0 Cash Funds Exempt / \$0	\$0	N/A	\$14,016	N/A	
Cash Funds Exempt / Reappropriated Funds \$0 Federal Funds \$0 otal Spending Authority / Request Total Funds \$1,231,110 16.0 Cash Funds \$0 Cash Funds \$0	\$0	N/A N/A	\$14,016	N/A	
Reappropriated Funds \$0 Federal Funds \$0 Federal Funds \$0 Federal Funds \$0 Federal Funds \$0 Federal Funds Funds \$1,231,110 Federal Funds \$0 Fe	\$0	IN/A	\$14,016	IN/A	
Federal Funds \$0 otal Spending Authority / Request Total Funds \$1,231,110 16.0 Cash Funds \$0 Cash Funds Exempt /	\$0	N/A	\$0	N/A	
otal Spending Authority / Request Total Funds \$1,231,110 16.0 Cash Funds \$0 Cash Funds Exempt /	\$0	N/A N/A	\$0	N/A N/A	
Total Funds \$1,231,110 16.0 Cash Funds \$0 Cash Funds Exempt /	\$0	N/A	Φ 0	IN/A	
Total Funds \$1,231,110 16.0 Cash Funds \$0 Cash Funds Exempt /					
Cash Funds \$0 Cash Funds Exempt /	\$1,170,353 16.0	\$1,277,994 16.0	\$1,292,010 16.0	\$1,277,994 16.0	
Cash Funds Exempt /	\$1,170,353	\$1,277,994	\$1,292,010	\$1,277,994	
- I I I I I I I I I I I I I I I I I I I	Ţ 2,11 0,000	Ţ-,=, 	Ţ-,,,-	Ţ., <u>,</u>	
	\$0	\$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 2007-08		FY 2008-09	FY 2008-09		FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,038,403	12.9	\$1,086,803	12.7	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$1,086,803		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,038,403		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$192,707	3.1	\$83,550	3.3	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$0		\$83,550		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$192,707		\$0		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 2007-08	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (L	ong Bill)								
Total Funds	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	
Cash Funds	\$0		\$88,324		\$88,324		\$88,324		\$88,324		
Cash Funds Exempt /											
Reappropriated Funds	\$88,324		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
otal Appropriation											
Total Funds	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.	
Cash Funds	\$0		\$88,324		\$88,324		\$88,324		\$88,324		
Cash Funds Exempt /							·				
Reappropriated Funds	\$88,324		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
otal Spending Authority / Red Total Funds	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0	
Cash Funds	\$00,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.	
Cash Funds Exempt /	+		\		+ + + + + + + + + + + + + + + + + + + 		+ + + + + + + + + + + + + + + + + + + 		+00,02 :		
Reappropriated Funds	\$88,324		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
		•				•		•		•	
xpenditures Total Funds	\$59,368	0.0	\$71,191	0.0	N/A	N/A	N/A	N/A	N/A	N	
Cash Funds	\$0	0.0	\$71,191	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A		
Cash Funds Exempt /	ΨΟ		φ/1,191		IN/A		IN/A		IN/A		
Reappropriated Funds	\$59,368		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
r oddiai'r diidd	ΨΟ		ΨΟ	<u> </u>	14/71		14/7		14/71	<u> </u>	
nder/(Over) Expenditures											
Total Funds	\$28,956	0.0	\$17,133	0.0	N/A	N/A	N/A	N/A	N/A	N.	
Cash Funds	\$0		\$17,133		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$28,956		\$0		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 2007-08	FY 2007-08		FY 2008-09)	FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (L	ona 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
Cash Funds	\$0		\$7,000,000		\$7,000,000		\$7,000,000		\$7,000,000	
Cash Funds Exempt /			. , ,				. , ,		. , ,	
Reappropriated Funds	\$7,000,000		\$0		\$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
Cash Funds	\$0		\$7,000,000		\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000	
Cash Funds Exempt /	+		ψ1 ,000,000		ψ.,000,000		ψ. ,σσσ,σσσ		ψ. 1000,000	
Reappropriated Funds	\$7,000,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Rec										
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
Cash Funds	\$0		\$7,000,000		\$7,000,000		\$7,000,000		\$7,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$7,000,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$6,287,543	0.0	\$5,940,487	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$5,940,487		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,287,543		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			•							
Jnder/(Over) Expenditures										
Total Funds	\$712,457	0.0	\$1,059,513	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$1,059,513		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$712,457		\$0		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 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
SB 07-239, HB 08-1375, SB 09-	259 Prior Year App	opriation (L	ong Bill)								
Total Funds	\$21,609	0.0	\$11,265	0.0	\$7,538	0.0	\$7,538	0.0	\$7,538	0.0	
Cash Funds	\$0		\$11,265		\$7,538		\$7,538		\$7,538		
Cash Funds Exempt /	·								. ,		
Reappropriated Funds	\$21,609		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
otal Appropriation											
Total Funds	\$21,609	0.0	\$17,265	0.0	\$7,538	0.0	\$7,538	0.0	\$7,538	0.0	
Cash Funds	\$0		\$17,265		\$7,538		\$7,538		\$7,538		
Cash Funds Exempt /	·						. ,		• •		
Reappropriated Funds	\$21,609		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
otal Spending Authority / Red Total Funds	\$21,609	0.0	\$17,265	0.0	\$7,538	0.0	\$7,538	0.0	\$7,538	0.0	
Cash Funds	\$21,609	0.0	\$17,265 \$17,265	0.0	\$7,538 \$7,538	0.0	\$7,538 \$7,538	0.0	\$7,538 \$7,538	0.0	
Cash Funds Exempt /	Ψ0	 	Ψ11,200		ψ1,000		Ψ1,000		Ψ1,000		
Reappropriated Funds	\$21,609		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
xpenditures											
Total Funds	\$5,732	0.0	\$17,166	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$0	0.0	\$17,166	0.0	N/A	13/71	N/A	14/71	N/A	14//	
Cash Funds Exempt /	Ψ		ψ11,100		1477		14// (14/71		
Reappropriated Funds	\$5,732		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
	•			•	•	<u> </u>					
Inder/(Over) Expenditures											
Total Funds	\$15,877	0.0	\$99	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$0		\$99		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$15,877		\$0		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 2007-0	FY 2007-08		FY 2008-09		FY 2009-10)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-2	259 Prior Year Annr	opriation (L	ong Bill)							
Total Funds	\$5,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0
Cash Funds	\$0		\$3,200,000		\$3,200,000		\$3,200,000		\$3,200,000	
Cash Funds Exempt /			. , ,		. , ,		, , ,		. , , ,	
Reappropriated Funds	\$5,200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$5,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0
Cash Funds	\$0		\$3,200,000		\$3,200,000		\$3,200,000		\$3,200,000	
Cash Funds Exempt /									· · · · ·	
Reappropriated Funds	\$5,200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Red Total Funds Cash Funds	\$5,200,000	0.0	\$3,200,000 \$3,200,000	0.0	\$3,200,000 \$3,200,000	0.0	\$3,200,000 \$3,200,000	0.0	\$3,200,000 \$3,200,000	0.0
		0.0		0.0		0.0		0.0		0.0
Cash Funds Exempt /	ΨΟ		ψ3,200,000		ψ3,200,000		ψ3,200,000		ψ3,200,000	
Reappropriated Funds	\$5,200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
124										
xpenditures	Φ4 770 F0F		#4.007.000	0.0	N1/A	N1/A	N1/A	NI/A	N1/A	N1/
Total Funds	\$1,778,505 \$0	0.0	\$1,967,306	0.0	N/A	N/A	N/A	N/A	N/A	N//
Cash Funds Evernt /	\$0		\$1,967,306		N/A		N/A		N/A	
Cash Funds Exempt /	¢4 770 505		Φ0		N/A		N/A		N/A	
Reappropriated Funds Federal Funds	\$1,778,505 \$0		\$0 \$0		N/A		N/A N/A		N/A N/A	
rederal runus	φυ		φυ		IN/A		IN/A		IN/A	l
nder/(Over) Expenditures										
Total Funds	\$3,421,495	0.0	\$1,232,694	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$1,232,694		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,421,495		\$0		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 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
B 07-239, HB 08-1375, SB 09-	259 Prior Year Appl	opriation (L	ona Bill)								
Total Funds	\$72,030	0.0	\$37,550	0.0	\$26,383	0.0	\$26,383	0.0	\$26,383	0.0	
Cash Funds	\$0		\$37,550		\$26,383		\$26,383		\$26,383		
Cash Funds Exempt /			` '		. ,		, ,		. ,		
Reappropriated Funds	\$72,030		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
otal Appropriation											
Total Funds	\$72,030	0.0	\$37,550	0.0	\$26,383	0.0	\$26,383	0.0	\$26,383	0.0	
Cash Funds	\$0		\$37,550		\$26,383		\$26,383		\$26,383		
Cash Funds Exempt /	· ·		` ,		. ,		. ,		. ,		
Reappropriated Funds	\$72,030		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
otal Spending Authority / Red Total Funds Cash Funds	\$72,030 \$0	0.0	\$37,550 \$37,550	0.0	\$26,383 \$26,383	0.0	\$26,383 \$26,383	0.0	\$26,383 \$26,383	0.0	
		0.0		0.0		0.0		0.0		0.0	
Cash Funds Exempt /	+-		401,000		+==,===		+		+==,===		
Reappropriated Funds	\$72,030		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
xpenditures											
Total Funds	\$1,157	0.0	\$15,555	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$0	0.0	\$15,555	0.0	N/A	14,71	N/A	14//	N/A		
Cash Funds Exempt /	****		ψ.ο,οοο				,,, .		,, .		
Reappropriated Funds	\$1,157		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
nder/(Over) Expenditures	_				_						
Total Funds	\$70,873	0.0	\$21,995	0.0	N/A	N/A	N/A	N/A	N/A	N/	
Cash Funds	\$0		\$21,995		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$70,873		\$0		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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	259 Prior Year Appi	opriation (L	ong Bill)							
Total Funds	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0
Cash Funds	\$0		\$6,000		\$6,000		\$6,000		\$6,000	
Cash Funds Exempt /			·							
Reappropriated Funds	\$6,000		\$0				\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0
Cash Funds	\$0		\$6,000		\$6,000		\$6,000		\$6,000	
Cash Funds Exempt /	·		. ,		. ,		. ,		. ,	
Reappropriated Funds	\$6,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Red					_					
Total Funds	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0
Cash Funds	\$0		\$6,000		\$6,000		\$6,000		\$6,000	
Cash Funds Exempt /										
Reappropriated Funds	\$6,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$253	0.0	\$794	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$794		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$253		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•				•					
nder/(Over) Expenditures										
Total Funds	\$5,747	0.0	\$5,206	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$5,206		N/A		N/A		N/A	
Cash Funds Exempt /							<u> </u>			
Reappropriated Funds	\$5,747		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	