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

	FY 2008-0	FY 2008-09		FY 2009-10			FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Expenditures / Appropria	tion / Request									
Total Funds	\$23,082,874	163.7	\$22,696,590	159.6	\$30,977,169	99.9	\$24,143,914	99.9	\$33,634,770	99.9
Cash Funds	\$10,457,924		\$8,899,978		\$13,602,774		\$11,079,421		\$14,663,223	
Cash Funds Exempt /										
Reappropriated Funds	\$1,097,914		\$911,711		\$1,102,674		\$1,102,674		\$1,113,658	
Federal Funds	\$11,527,036		\$12,884,901		\$16,271,721		\$11,961,819		\$17,857,889	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	-1376 Prior Year Api	oropriation (	Lona Bill)							
Total Funds	\$12,605,645		\$13,022,715	164.9	\$7,580,021	99.9	\$7,580,021	99.9	\$7,580,021	99.9
Cash Funds	\$0		\$0		\$3,829,197		\$3,829,197		\$3,829,197	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$646,871		\$646,871		\$646,871	
Federal Funds	\$0		\$0		\$3,103,953		\$3,103,953		\$3,103,953	
SB 09-191, HB 10-1304 (Agenc	v Supplemental Rill)									
Total Funds	(\$254,951)	0.0	(\$60,882)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	,, .	N/A		N/A	,,
Cash Funds Exempt /	***		T		1,411		,			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08-155 (Centralize IT Manag Total Funds	gement in OIT) \$0	(3.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
		(3.0)		0.0		0.0		0.0		N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	40				Φ0		40		21/2	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$12,350,694	164.4	\$12,961,833	164.9	\$7,580,021	99.9	\$7,580,021	99.9	\$7,580,021	99.9
Cash Funds	\$0		\$0		\$3,829,197		\$3,829,197		\$3,829,197	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$646,871		\$646,871		\$646,871	
Federal Funds	\$0		\$0		\$3,103,953		\$3,103,953		\$3,103,953	
Additional 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 /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$5,000		\$0		N/A		N/A		N/A	

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

	FY 2008-09	Э	FY 2009-	10	FY 2010-1	1	FY 2010-11		FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$1,415,836		\$520,813		N/A	1	\$1,164,011		N/A	
Cash Funds	\$0		\$0		N/A	1	\$334,407		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$30,929		N/A	ĺ
Federal Funds	\$0		\$0		N/A	1	\$798,675		N/A	
Request Year Base and Other Ad	iustments (see Re	conciliatio	on for details)							
Total Funds	N/A		N/A	A N/A	N/A	N/A	N/A	N/A	(\$24,047)	0.0
Cash Funds	N/A	,, .	N/A		N/A		N/A	. 4// 1	(\$6,477)	
Cash Funds Exempt /	,,, .		1 1,7		1,4,7		,		(+-,)	
Reappropriated Funds	N/A		N/A	Δ .	N/A		N/A		\$6,561	i
Federal Funds	N/A		N/A		N/A		N/A		(\$24,131)	
otal Spending Authority / Requinction Total Funds	uest \$13,771,530	164.4	\$13,482,646	164.9	\$7,580,021	99.9	\$8,744,032	99.9	\$7,555,974	99.9
		164.4	\$13,482,646	164.9	\$7,580,021	99.9	\$8,744,032	99.9	\$7,555,974	99.9
Cash Funds	\$0		\$0	)	\$3,829,197		\$4,163,604		\$3,822,720	
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		\$646,871		\$677,800		\$653,432	
Federal Funds	\$5,000		\$0	)	\$3,103,953		\$3,902,628		\$3,079,822	
Expenditures										
Total Funds	\$13,392,541	163.7	\$13,472,327	159.6	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	i
Federal Funds	\$0		\$0		N/A	1	N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$378,989	0.7	\$10,319	5.3	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0	<u> </u>	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	40		<b>+</b>				1471		1471	
Reappropriated Funds	\$0		\$0	,	N/A		N/A		N/A	
Federal Funds	\$10,000		\$0		N/A		N/A		N/A	
	<b>4.0,000</b>			1	147	<u> </u>	1471		1 1471	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Apr	ropriation (	Lona Bill)							
Total Funds	\$4,961,728	0.0	\$5,578,255	0.0	\$5,456,497	0.0	\$5,456,497	0.0	\$5,456,497	0.0
Cash Funds	\$0		\$0		\$1,973,646		\$1,973,646		\$1,973,646	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$19,241		\$19,241		\$19,241	
Federal Funds	\$0		\$0		\$3,463,610		\$3,463,610		\$3,463,610	
otal Appropriation										
Total Funds	\$4,961,728	0.0	\$5,578,255	0.0	\$5,456,497	0.0	\$5,456,497	0.0	\$5,456,497	0.0
Cash Funds	\$0		\$0		\$1,973,646		\$1,973,646		\$1,973,646	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$19,241		\$19,241		\$19,241	
Federal Funds	\$0		\$0		\$3,463,610		\$3,463,610		\$3,463,610	
OTS Expenditures / Allocation Total Funds	(\$4,961,728)		(\$5 504 347)	<u> </u>	N/A		(\$5.456.497)		N/A	
			(\$5,504,347)				(\$5,456,497)			
Cash Funds	\$0		\$0		N/A		(\$1,973,646)		N/A	
Cash Funds Exempt /			•				(4.5.5.1)			
Reappropriated Funds	\$0		\$0		N/A		(\$19,241)		N/A	
Federal Funds	\$0		\$0		N/A		(\$3,463,610)		N/A	
Request Year Base and Other A	Adjustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$1,215,105	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$485,635	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$2,780)	
Federal Funds	N/A		N/A		N/A		N/A		\$732,250	
otal Spending Authority / Re	auget									
Total Funds	\$0	0.0	\$73,908	0.0	\$5,456,497	0.0	\$0	0.0	\$6,671,602	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$1,973,646	0.0	\$0 \$0	0.0	\$2,459,281	0.0
Cash Funds Exempt /	1		ΨΟ		ψ1,070,040		ΨΟ		Ψ2,π00,201	
Reappropriated Funds	\$0		\$0		\$19,241		\$0		\$16,461	
Federal Funds	\$0		\$0		\$3,463,610		\$0		\$4,195,860	
. oac.ar i anac	ΨŪ		ΨΟ	11	ΨΟ, ΤΟΟ, Ο ΙΟ	<u> </u>	ΨΟ		ψ-1,100,000	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$73,908	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 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ann	ropriation	(Long Bill)							
Total Funds	\$84,509	0.0	\$89,243	0.0	\$91,080	0.0	\$91,080	0.0	\$91,080	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$34,407	0.0	\$34,407	0.0	\$34,407	0.0
Cash Funds Exempt /	**		***		701,101		<b>*</b> ***********************************		<b>40.1,101</b>	
Reappropriated Funds	\$0		\$0		\$445		\$445		\$445	
Federal Funds	\$0		\$0		\$56,228		\$56,228		\$56,228	
atal Ammanuiation										
otal Appropriation Total Funds	\$84,509	0.0	\$89,243	0.0	\$91,080	0.0	\$91,080	0.0	\$91,080	0.0
Cash Funds	\$0		\$0		\$34,407	0.0	\$34,407	0.0	\$34,407	
Cash Funds Exempt /	7-		***		70.,101		<b>***</b>		<b>40.1,101</b>	
Reappropriated Funds	\$0		\$0		\$445		\$445		\$445	
Federal Funds	\$0		\$0		\$56,228		\$56,228		\$56,228	
		<u> </u>						•		
OTS Expenditures / Allocation										
Total Funds	(\$84,509)		(\$82,762)		N/A		(\$91,080)		N/A	
Cash Funds	\$0		\$0		N/A		(\$34,407)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		(\$445)		N/A	
Federal Funds	\$0		\$0		N/A		(\$56,228)		N/A	
equest Year Base and Other A	diustmente (see Bec	onoiliatio	n for dotails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$20,578	0.0
Cash Funds	N/A	IN//A	N/A	IN//A	N/A	IN//A	N/A	IN//	\$8,416	0.0
Cash Funds Exempt /	14// (		14// (		14/71		14// (		ψ0,+10	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$120)	
Federal Funds	N/A		N/A		N/A		N/A		\$12,282	
r dadrai r dridd	14/74		1471	I	14// (		14// (		Ψ.Σ,ΣΟΣ	
otal Spending Authority / Rec										
Total Funds	\$0	0.0	\$6,481	0.0	\$91,080	0.0	\$0	0.0	\$111,658	0.0
Cash Funds	\$0		\$0		\$34,407		\$0		\$42,823	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$445		\$0		\$325	
Federal Funds	\$0		\$0		\$56,228		\$0		\$68,510	

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

_	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$6,481	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0 \$0	0.0	\$0,481	0.0	N/A	IVA	N/A	IVA	N/A	
Cash Funds Exempt /	Ψυ		Ψ0		IN/A		IN/A		19/74	
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, S.B. 04-257 Amortization Equalization Disbursement

	FY 2008-09		FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation (	Long Bill)							
Total Funds	\$1,040,110	0.0	\$1,166,635	0.0	\$1,410,278	0.0	\$1,410,278	0.0	\$1,410,278	0
Cash Funds	\$0		\$0		\$487,813		\$487,813		\$487,813	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$6,473		\$6,473		\$6,473	
Federal Funds	\$0		\$0		\$915,992		\$915,992		\$915,992	
B 09-191, HB 10-1304 (Agency	/ Supplemental Bill)									
Total Funds	\$0	0.0	(\$7,827)	0.0	N/A	N/A	N/A	N/A	N/A	١
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$1,040,110	0.0	\$1,158,808	0.0	\$1,410,278	0.0	\$1,410,278	0.0	\$1,410,278	0
Cash Funds	\$0		\$0		\$487,813		\$487,813		\$487,813	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$6,473		\$6,473		\$6,473	
Federal Funds	\$0		\$0		\$915,992		\$915,992		\$915,992	
OTS Expenditures / Allocation										
Total Funds	(\$1,040,110)		(\$962,259)		N/A		(\$1,410,278)		N/A	
Cash Funds	\$0		\$0		N/A		(\$487,813)		N/A	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		N/A		(\$6,473)		N/A	
Federal Funds	\$0		\$0		N/A		(\$915,992)		N/A	
- 101										
equest Year Base and Other A					1					_
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$356,059	0
Cash Funds	N/A		N/A		N/A		N/A		\$189,606	
Cash Funds Exempt /									(0.4.55.1)	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$1,331)	
Federal Funds	N/A		N/A		N/A		N/A		\$167,784	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	! :
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Reque	est									
Total Funds	\$0	0.0	\$196,549	0.0	\$1,410,278	0.0	\$0	0.0	\$1,766,337	0.0
Cash Funds	\$0		\$0		\$487,813		\$0		\$677,419	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$6,473		\$0		\$5,142	
Federal Funds	\$0		\$0		\$915,992		\$0		\$1,083,776	
Expenditures Total Funds Cash Funds Cash Funds Exempt /	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$196,549	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, S.B. 06-235 Supplemental Amortization Equalization Disbursement

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$487,552	0.0	\$729,146	0.0	\$1,028,327	0.0	\$1,028,327	0.0	\$1,028,327	0.
Cash Funds	\$0		\$0		\$361,896		\$361,896		\$361,896	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$4,770		\$4,770		\$4,770	
Federal Funds	\$0		\$0		\$661,661		\$661,661		\$661,661	
SB 09-191, HB 10-1304 (Agency	v Supplemental Rill)									
Total Funds	\$0	0.0	(\$4,892)	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	1 47 1	N/A	
Cash Funds Exempt /	***		7.				,			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•		•						
otal Appropriation										
Total Funds	\$487,552	0.0	\$724,254	0.0	\$1,028,327	0.0	\$1,028,327	0.0	\$1,028,327	0.
Cash Funds	\$0		\$0		\$361,896		\$361,896		\$361,896	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$4,770		\$4,770		\$4,770	
Federal Funds	\$0		\$0		\$661,661		\$661,661		\$661,661	
POTS Expenditures / Allocation										
Total Funds	(\$487,552)		(\$708,481)		N/A		(\$1,028,327)		N/A	
Cash Funds	\$0		\$0		N/A		(\$361,896)		N/A	
Cash Funds Exempt /	· ·		·				· , ,			
Reappropriated Funds	\$0		\$0		N/A		(\$4,770)		N/A	
Federal Funds	\$0		\$0		N/A		(\$661,661)		N/A	
	•	•		•			,			•
equest Year Base and Other A	djustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$391,051	0.
Cash Funds	N/A		N/A		N/A		N/A		\$182,459	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$638)	
Federal Funds	N/A		N/A		N/A		N/A		\$209,230	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest									
Total Funds	\$0	0.0	\$15,773	0.0	\$1,028,327	0.0	\$0	0.0	\$1,419,378	0.0
Cash Funds	\$0		\$0		\$361,896		\$0		\$544,355	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$4,770		\$0		\$4,132	
Federal Funds	\$0		\$0		\$661,661		\$0		\$870,891	
Expenditures Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures						21/4		NI/A [		
Total Funds	\$0	0.0	\$15,773	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 /	<b>.</b>								l	
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 2008-09	l	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	-1376 Prior Year App	ropriation (	(Long Bill)							
Total Funds	\$2,545,895	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	* -		* -		, -		* -		* -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$2,545,895	0.0	\$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
Cash Funds Exempt /	<b>40</b>		ų,		40		<del>\$</del> \$		40	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	<u>'</u>		<u> </u>		<u> </u>				<u> </u>	
OTS Expenditures / Allocation										
Total Funds	(\$2,545,895)		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	<u>-</u>	<del>-</del>	-		-	<del>-</del>	-	<u>-</u>	-	
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
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	\$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 /			.							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$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	l N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	19/7	N/A	NA	N/A	
Cash Funds Exempt /	+		40		NIX		14/74		NIT	
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 2008-09		FY 2009-10	1	FY 2010-11		FY 2010-11	I	FY 2011-12	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	-1376 Prior Year App	ropriation (	(Long Bill)							
Total Funds	\$957,125	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	* -		* -		, -		* -		* -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$957,125	0.0	\$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	
Cash Funds Exempt /	+		<b>4</b> 0		ų v		+		Ţ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•		-	•	•				
OTS Expenditures / Allocation										
Total Funds	(\$957,125)		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	<del>-</del>	<del>-</del>	-		-	<del>-</del>	-	<u>-</u>	-	
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
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red										
Total Funds	\$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 /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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, Shift Differential

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	oropriation	(Long Bill)							
Total Funds	\$28,162	0.0	\$26,300	0.0	\$11,084	0.0	\$11,084	0.0	\$11,084	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$11,084		\$11,084		\$11,084	
Total Appropriation										
Total Funds	\$28,162	0.0	\$26,300	0.0	\$11,084	0.0	\$11,084	0.0	\$11,084	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$11,084		\$11,084		\$11,084	
POTS Expenditures / Allocation								ı		_
Total Funds	(\$28,162)		(\$26,300)		N/A		(\$11,084)		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		(\$11,084)		N/A	<u> </u>
Request Year Base and Other A	djustments (see Re	conciliatio								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,895	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		\$1,895	
Total Spending Authority / Red	auest									
Total Funds	\$0	0.0	\$0	0.0	\$11,084	0.0	\$0	0.0	\$12,979	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$11,084		\$0		\$12,979	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$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, Workers' Compensation

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	376 Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$759,115	0.0	\$616,008	0.0	\$589,990	0.0	\$589,990	0.0	\$589,990	0.
Cash Funds	\$0		\$0		\$196,984		\$196,984		\$196,984	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$14,463		\$14,463		\$14,463	
Federal Funds	\$0		\$0		\$378,543		\$378,543		\$378,543	
B 09-191, HB 10-1304 (Agency	Supplemental Bill)									
Total Funds	\$0	0.0	(\$34,417)	0.0	N/A	N/A	N/A	N/A	N/A	N
Cash Funds	\$0	0.0	\$0	0.0	N/A	14//1	N/A	14// 1	N/A	
Cash Funds Exempt /	Ψ0		†		14/74		14/7 (		14/71	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	\$759,115	0.0	\$581,591	0.0	\$589,990 \$106,084	0.0	\$589,990 \$106,084	0.0	\$589,990 \$106,084	0
otal Appropriation Total Funds	\$759,115	0.0	\$581,591	0.0	\$589,990	0.0	\$589,990	0.0	\$589,990	0.
Cash Funds	\$0		\$0		\$196,984		\$196,984		\$196,984	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$14,463		\$14,463		\$14,463	
Federal Funds	\$0		\$0		\$378,543		\$378,543		\$378,543	
Total Funds	\$0	1	\$0		N/A	<u> </u>	\$0		N/A	1
Cash Funds	\$0		\$0		N/A N/A		\$0 \$0		N/A N/A	
Cash Funds Exempt /	φυ		φυ		IN/A		φυ		IN/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0 \$0		N/A	
1 caciai i anas	ΨΟ		ΨΟ		14/71	II	ΨΟ	<u> </u>	14/71	
equest Year Base and Other Ad	ljustments (see Re		for details)							
Total Funds	N/A		N/A		N/A	N/A	N/A	N/A	(\$34,840)	0.
Cash Funds	N/A		N/A		N/A		N/A		(\$11,632)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$854)	
Federal Funds	N/A		N/A		N/A		N/A		(\$22,354)	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	<b>luest</b>									
Total Funds	\$759,115	0.0	\$581,591	0.0	\$589,990	0.0	\$589,990	0.0	\$555,150	0.0
Cash Funds	\$0		\$0		\$196,984		\$196,984		\$185,352	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$14,463		\$14,463		\$13,609	
Federal Funds	\$0		\$0		\$378,543		\$378,543		\$356,189	
Expenditures Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$754,527 \$0 \$0	0.0	\$581,066 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$4,588	0.0	\$525	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$4,388	0.0	\$0	0.0	N/A	13/73	N/A	13/7	N/A N/A	IV/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, Operating Expenses

	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	oropriation (	Long Bill)							
Total Funds	\$1,533,477	0.0	\$1,555,442	0.0	\$1,759,608	0.0	\$1,759,608	0.0	\$1,759,608	0.0
Cash Funds	\$0		\$0		\$1,194,231		\$1,194,231		\$1,194,231	
Cash Funds Exempt /			·				` ,			
Reappropriated Funds	\$0		\$0		\$60,435		\$60,435		\$60,435	l
Federal Funds	\$0		\$0		\$504,942		\$504,942		\$504,942	
Total Appropriation										
Total Funds	\$1,533,477	0.0	\$1,555,442	0.0	\$1,759,608	0.0	\$1,759,608	0.0	\$1,759,608	0.0
Cash Funds	\$0		\$0		\$1,194,231		\$1,194,231		\$1,194,231	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$60,435		\$60,435		\$60,435	1
Federal Funds	\$0		\$0		\$504,942		\$504,942		\$504,942	
Additional Federal Funds	ΦE 000		f 0	<u> </u>	NI/A	<u> </u>	NI/A	1 1	NI/A	
Total Funds	\$5,000		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b></b>
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$5,000		\$0	<u> </u>	N/A		N/A		N/A	<u> </u>
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,901	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$1,638	
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		\$2,263	
Total Spending Authority / Red	quest									
Total Funds	\$1,538,477	0.0	\$1,555,442	0.0	\$1,759,608	0.0	\$1,759,608	0.0	\$1,763,509	0.0
Cash Funds	\$0		\$0		\$1,194,231		\$1,194,231		\$1,195,869	
Cash Funds Exempt /	·		·				. , ,			
Reappropriated Funds	\$0		\$0		\$60,435		\$60,435		\$60,435	l
	\$5,000		\$0		\$504,942		\$504,942		\$507,205	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,488,760	0.0	\$1,547,169	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	\$49,717	0.0	\$8,273	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, Legal Services

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	-1376 Prior Year App	ropriation (	Long Bill)							
Total Funds	\$591,488	0.0	\$591,488	0.0	\$579,990	0.0	\$579,990	0.0	\$579,990	0.0
Cash Funds	\$0		\$0		\$217,980		\$217,980		\$217,980	
Cash Funds Exempt /			·				,			
Reappropriated Funds	\$0		\$0		\$40,321		\$40,321		\$40,321	
Federal Funds	\$0		\$0		\$321,689		\$321,689		\$321,689	
IB 08-1325 (Seasonal Agricultu	ıral Worker Program	)								
Total Funds	\$4,322	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 /			7.				**		7	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation  Total Funds	\$595.810	0.0	\$591.488	0.0	\$579.990	0.0	\$579.990	0.0	\$579.990	0.0
Total Funds	\$595,810	0.0	\$591,488	0.0	\$579,990	0.0	\$579,990	0.0	\$579,990	0.0
Cash Funds	\$0		\$0		\$217,980		\$217,980		\$217,980	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$40,321		\$40,321		\$40,321	
Federal Funds	\$0		\$0		\$321,689		\$321,689		\$321,689	
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
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		0.0	<b>\$504.400</b>	0.0	<b>\$570.000</b>		<b>\$570.000</b>	0.0	<b>¢570.000</b>	0.0
Total Funds	\$595,810	0.0	\$591,488	0.0	\$579,990	0.0	\$579,990	0.0	\$579,990	0.0
Cash Funds Cash Funds Exempt /	\$0		\$0		\$217,980		\$217,980		\$217,980	
<u>-</u>	**		**		640.004		<b>#40.304</b>		<b>640 204</b>	
Reappropriated Funds	\$0		\$0		\$40,321		\$40,321		\$40,321	
Federal Funds	\$0		\$0		\$321,689		\$321,689		\$321,689	

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

	FY 2008-09	FY 2008-09 Actuals FTF	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$588,753	0.0	\$539,757	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	\$7,057	0.0	\$51,731	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		NI/A	
General Fund Exempt							IN/A		N/A	
	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0 \$0									
·			\$0		N/A		N/A		N/A	
Cash Funds			\$0		N/A		N/A		N/A	

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$1,429,057	0.0	\$1,429,057	0.0	\$5,823,292	0.0	\$5,823,292	0.0	\$5,823,292	0.0
Cash Funds	\$0		\$0		\$2,546,005		\$2,546,005		\$2,546,005	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$32,297		\$32,297		\$32,297	
Federal Funds	\$0		\$0		\$3,244,990		\$3,244,990		\$3,244,990	
SB 09-191, HB 10-1304 (Agency	Supplemental Bill)									
Total Funds	\$0	0.0	(\$49,760)	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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$1,429,057	0.0	\$1,379,297	0.0	\$5,823,292	0.0	\$5,823,292	0.0	\$5,823,292	0.0
Cash Funds	\$1,429,057	0.0	\$1,379,297	0.0	\$5,823,292	0.0	\$5,823,292 \$2,546,005	0.0	\$5,823,292	0.0
Cash Funds Exempt /	<b>⊅</b> 0		<b>Φ</b> 0		\$2,546,005		\$2,546,005		\$2,546,005	
Reappropriated Funds	\$0		\$0		\$32,297		\$32,297		\$32,297	
Federal Funds	\$0		\$0		\$3,244,990		\$3,244,990		\$3,244,990	
r dadrar r dridd	Ψ.	<u> </u>	Ψ0		<b>\$6,244,000</b>		Ψ0,Σ-1-1,000	<u> </u>	ψο,Σ++,σσσ	
Request Year Base and Other Ad	djustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$505,897	0.0
0   5									<b>.</b>	
Cash Funds	N/A		N/A		N/A		N/A		\$90,871	
Cash Funds Cash Funds Exempt /			N/A		N/A				\$90,871	
	N/A		N/A		N/A		N/A		\$2,806	
Cash Funds Exempt /										
Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A		N/A		N/A		N/A		\$2,806	
Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req	N/A N/A	0.0	N/A N/A	0.0	N/A N/A	0.0	N/A N/A	0.0	\$2,806 \$412,220	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds	N/A N/A quest \$1,429,057	0.0	N/A N/A \$1,379,297	0.0	N/A N/A \$5,823,292	0.0	N/A N/A \$5,823,292	0.0	\$2,806 \$412,220 <b>\$6,329,189</b>	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds  Cash Funds	N/A N/A	0.0	N/A N/A	0.0	N/A N/A	0.0	N/A N/A	0.0	\$2,806 \$412,220	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds	N/A N/A quest \$1,429,057	0.0	N/A N/A \$1,379,297	0.0	N/A N/A \$5,823,292	0.0	N/A N/A \$5,823,292	0.0	\$2,806 \$412,220 <b>\$6,329,189</b>	0.0

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,427,980	0.0	\$1,379,133	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	\$1,077	0.0	\$164	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, Multiuse Network Payments

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	ropriation (	Long Bill)							
Total Funds	\$75,274	0.0	\$75,274	0.0	\$817,771	0.0	\$817,771	0.0	\$817,771	0.0
Cash Funds	\$0		\$0		\$251,603		\$251,603		\$251,603	
Cash Funds Exempt /									·	
Reappropriated Funds	\$0		\$0		\$18,216		\$18,216		\$18,216	
Federal Funds	\$0		\$0		\$547,952		\$547,952		\$547,952	
HB 08-1289, SB 09-191 (Agency	/ Supplemental Bill)									
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	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation	\$75.074	0.0	\$75.074		\$947.774 T	0011	¢047 774	001	¢047 774	0.0
Total Funds	\$75,274	0.0	\$75,274	0.0	\$817,771	0.0	\$817,771	0.0	\$817,771	0.0
Cash Funds	\$0		\$0		\$251,603		\$251,603		\$251,603	
Cash Funds Exempt /							440.040		410.010	
Reappropriated Funds	\$0		\$0		\$18,216		\$18,216		\$18,216	
Federal Funds	\$0		\$0		\$547,952		\$547,952		\$547,952	
Request Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	I N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$94,503	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$29,076	
Cash Funds Exempt /									·	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$2,105	
Federal Funds	N/A		N/A		N/A		N/A		\$63,322	
Total Counding Authority / Dag	w oot									
Total Spending Authority / Red Total Funds	\$75,274	0.0	\$75,274	0.0	\$817,771	0.0	\$817,771	0.0	\$912,274	0.0
Cash Funds	\$75,274	0.0	\$75,274	0.0	\$251,603	0.0	\$251,603	0.0	\$280,679	0.0
Cash Funds Exempt /	<b>40</b>		\$0		Ψ231,003		Ψ231,003		Ψ200,079	
Reappropriated Funds	\$0		\$0		\$18,216		\$18,216		\$20,321	
Federal Funds	\$0		\$0		\$547,952	+ +	\$547,952		\$611,274	
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### (1) EXECUTIVE DIRECTOR'S OFFICE, Multiuse Network Payments

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$74,994	0.0	\$75,210	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										
<b>Total Funds</b>	\$280	0.0	\$64	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, Management and Administration of OIT

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1	376 Prior Year Apr	ropriation	ı (Long Bill)							
Total Funds	\$0	0.0	\$118,340	0.0	\$428,818	0.0	\$428,818	0.0	\$428,818	0.0
Cash Funds	\$0		\$0		\$171,527		\$171,527		\$171,527	
Cash Funds Exempt /	·						,		· ·	ĺ
Reappropriated Funds	\$0		\$0		\$8,576		\$8,576		\$8,576	l
Federal Funds	\$0		\$0		\$248,715		\$248,715		\$248,715	
SB 09-191, HB 10-1304 (Agency										
Total Funds	\$112,757	0.0	(\$16,775)	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 /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation	T									
Total Funds	\$112,757	0.0	\$101,565	0.0	\$428,818	0.0	\$428,818	0.0	\$428,818	0.0
Cash Funds	\$0		\$0		\$171,527		\$171,527		\$171,527	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		\$8,576		\$8,576		\$8,576	1
Federal Funds	\$0		\$0		\$248,715		\$248,715		\$248,715	<u> </u>
Request Year Base and Other Ac					T T	1				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$8,987	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$3,595	<b>.</b>
Cash Funds Exempt /										İ
Reappropriated Funds	N/A		N/A		N/A		N/A		\$180	
Federal Funds	N/A		N/A		N/A		N/A		\$5,212	i

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

**Total Spending Authority / Request** 

Total Funds	\$112,757	0.0	\$101,565	0.0	\$428,818	0.0	\$428,818	0.0	\$437,805	0.0
Cash Funds	\$0		\$0		\$171,527		\$171,527		\$175,122	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$8,576		\$8,576		\$8,756	
Federal Funds	\$0		\$0		\$248,715		\$248,715		\$253,927	

Expenditures

ZAPOHAKAIOO										
Total Funds	\$112,757	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** 

onaci/(over) Expenditures										
Total Funds	\$0	0.0	\$101,565	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 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	propriation (	Long Bill)							
Total Funds	\$124,233	0.0	\$90,416	0.0	\$25,327	0.0	\$25,327	0.0	\$25,327	0.0
Cash Funds	\$0		\$0		\$4,932		\$4,932		\$4,932	
Cash Funds Exempt /	·		·				. ,			
Reappropriated Funds	\$0		\$0		\$2,649		\$2,649		\$2,649	
Federal Funds	\$0		\$0		\$17,746		\$17,746		\$17,746	
B 09-191, HB 10-1304 (Agency	v Supplemental Bill)									
Total Funds	\$0	0.0	(\$6,273)	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	· ·									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$124,233	0.0	\$84,143	0.0	\$25,327	0.0	\$25,327	0.0	\$25,327	0.0
		0.0		0.0		0.0		0.0		0.0
Cash Funds	\$0		\$0		\$4,932		\$4,932		\$4,932	
Cash Funds Exempt /	**		**		<b>***</b>		<b>\$0.040</b>		<b>\$0.040</b>	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$2,649	- + +	\$2,649		\$2,649	
Federal Funds	\$0		<b>\$</b> 0		\$17,746		\$17,746		\$17,746	
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	\$47,276	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$12,456	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$4,944	
Federal Funds	N/A		N/A		N/A		N/A		\$29,876	
otal Spending Authority / Re	quest									
Total Funds	\$124,233	0.0	\$84,143	0.0	\$25,327	0.0	\$25,327	0.0	\$72,603	0.0
Cash Funds	\$0		\$0		\$4,932		\$4,932		\$17,388	
Cash Funds Exempt /	·					1 1			•	
=	\$0		\$0		\$2,649		\$2,649		\$7,593	
Reappropriated Funds	<b>⊅</b> ∪		ΨΟ		Ψ=,0=0					

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$124,214	0.0	\$84,141	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) Evnenditures										
Under/(Over) Expenditures	640	0.0	<b>*</b> 0	0.0	NI/A	NI/A	l NI/A	AI/A	l NI/A	NI/A
Total Funds	\$19	0.0	\$2	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, Vehicle Lease Payments

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	oropriation (	Long Bill)							
Total Funds	\$93,840	0.0	\$95,134	0.0	\$106,535	0.0	\$106,535	0.0	\$106,535	0.0
Cash Funds	\$0		\$0		\$42,932		\$42,932		\$42,932	
Cash Funds Exempt /									·	
Reappropriated Funds	\$0		\$0		\$26,887		\$26,887		\$26,887	
Federal Funds	\$0		\$0		\$36,716		\$36,716		\$36,716	
SB 09-191, HB 10-1304 (Agenc	v Supplemental Bill)									
Total Funds	\$0	0.0	\$1,501	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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$93,840	0.0	\$96,635	0.0	\$106,535	0.0	\$106,535	0.0	\$106,535	0.0
Total Funds	\$93,840	0.0	\$96,635	0.0	\$106,535	0.0	\$106,535	0.0	\$106,535	0.0
Cash Funds	\$0		\$0		\$42,932		\$42,932		\$42,932	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$26,887		\$26,887		\$26,887	
Federal Funds	\$0		\$0		\$36,716		\$36,716		\$36,716	
dditional Federal										
Total Funds	\$227		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other A				N1/A	N1/A	<b>N1/A</b>	N1/A	N1/0	(\$4.505)	0.0
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$1,585)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$713)	
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		<b>#</b> 0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$872)	

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

	FY 2008-09	9	FY 2009-10	١	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	uest									
Total Funds	\$94,067	0.0	\$96,635	0.0	\$106,535	0.0	\$106,535	0.0	\$104,950	0.0
Cash Funds	\$0		\$0		\$42,932		\$42,932		\$42,219	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$26,887		\$26,887		\$26,887	
Federal Funds	\$0		\$0		\$36,716		\$36,716		\$35,844	
Expenditures Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$94,066 \$0 \$0 \$0	0.0	\$93,905 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
Federal Funds  Under/(Over) Expenditures  Total Funds	I \$1	0.0	\$2,730	0.0	N/A N/A	N/A	N/A]	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$2,730	0.0	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A
Cash Funds Exempt / Reappropriated Funds	\$0		\$0 \$0		N/A		N/A N/A		N/A	
Federal Funds	\$0		\$0 \$0		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	oropriation (	Long Bill)							
Total Funds	\$3,689,248	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0
Cash Funds	\$0		\$0		\$1,846,155		\$1,846,155		\$1,846,155	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$188,045		\$188,045		\$188,045	
Federal Funds	\$0		\$0		\$1,862,303		\$1,862,303		\$1,862,303	
otal Appropriation										
Total Funds	\$3,689,248	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0
Cash Funds	\$0		\$0		\$1,846,155		\$1,846,155		\$1,846,155	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$188,045		\$188,045		\$188,045	
Federal Funds	\$0		\$0		\$1,862,303		\$1,862,303		\$1,862,303	
equest Year Base and Other A Total Funds	djustments (see Re N/A		for details) N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
				N/A		N/A		N/A		0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	<b>——</b>
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A	<u> </u>	N/A		N/A		N/A		\$0	<u> </u>
otal Spending Authority / Rec										_
Total Funds	\$3,689,248	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0	\$3,896,503	0.0
Cash Funds	\$0		\$0		\$1,846,155		\$1,846,155		\$1,846,155	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$188,045		\$188,045		\$188,045	
Federal Funds	\$0		\$0		\$1,862,303		\$1,862,303		\$1,862,303	
xpenditures										
Total Funds	\$3,200,786	0.0	\$3,024,919	0.0	N/A	N/A	N/A	N/A	N/A	N//
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			,				·			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0	1 1	\$0		N/A		N/A		N/A	

(1) EXECUTIVE DIRECTOR'S OFFICE, Leased Space

FY 2008-09		FY 2009-10		FY 2010-1	1	FY 2010-1	11	FY 2011-12		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

**Under/(Over) Expenditures** 

Total Funds	\$488,462	0.0	\$871,584	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, Capital Complex Leased Space

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$27,324	0.0	\$36,149	0.0	\$31,812	0.0	\$31,812	0.0	\$31,812	0.0
Cash Funds	\$0		\$0		\$3,158		\$3,158		\$3,158	
Cash Funds Exempt /						1	. ,		. ,	
Reappropriated Funds	\$0		\$0		\$22,243		\$22,243		\$22,243	
Federal Funds	\$0		\$0		\$6,411		\$6,411		\$6,411	
B 09-191, HB 10-1304 (Agency	/ Supplemental Bill)									
Total Funds	\$0	0.0	(\$752)	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		7.				. ,,, ,			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$27,324	0.0	\$35,397	0.0	\$31,812	0.0	\$31,812	0.0	\$31,812	0.
Total Funds	\$27,324	0.0	\$35,397	0.0	\$31,812	0.0	\$31,812	0.0	\$31,812	0.0
Cash Funds	\$0		\$0		\$3,158		\$3,158		\$3,158	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$22,243		\$22,243		\$22,243	
Federal Funds	\$0		\$0	<u> </u>	\$6,411		\$6,411		\$6,411	
equest Year Base and Other A	djustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,291)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$128)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$903)	
Federal Funds	N/A		N/A		N/A		N/A		(\$260)	
otal Spanding Authority / Pag	nuoct									
otal Spending Authority / Red		00	\$35 397	0.0	\$31,812	00	\$31.812	0.0	\$30 521	0.0
Total Funds	\$27,324	0.0	\$35,397 \$0	0.0	\$31,812 \$3.158	0.0	\$31,812 \$3.158	0.0	\$30,521 \$3,030	0.0
Total Funds Cash Funds		0.0	\$35,397 \$0	0.0	\$31,812 \$3,158	0.0	\$31,812 \$3,158	0.0	\$30,521 \$3,030	0.0
Total Funds	\$27,324	0.0		0.0		0.0		0.0		0.0

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$27,324	0.0	\$35,389	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	\$8	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, Communication Services Payments

	FY 2008-0	9	FY 2009-1		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$1,182	0.0	\$1,182	0.0	\$1,110	0.0	\$1,110	0.0	\$1,110	0.
Cash Funds	\$0		\$0		\$373		\$373		\$373	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$27		\$27		\$27	
Federal Funds	\$0		\$0		\$710		\$710		\$710	
B 09-191, HB 10-1304 (Agency	Supplemental Bill									
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	14//1	N/A	14//1	N/A	<u> </u>
Cash Funds Exempt /	Ψ0		Ψ.		14/7		14// (		14// (	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		0.0		0.0	\$1,110 \$373	0.0	\$1,110 \$373	0.0	\$1,110 \$373	(
otal Appropriation Total Funds	\$1,182	0.0	\$1,182	0.0	\$1,110	0.0	\$1,110	0.0	\$1,110	0
Cash Funds	\$0		\$0		\$373		\$373		\$373	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$27		\$27		\$27	
Federal Funds	\$0		\$0	$oxed{oxed}$	\$710		\$710		\$710	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	١
Cash Funds	N/A		N/A		N/A	14// (	\$0	0.0	N/A	
Cash Funds Exempt /	14/7		14/7		14/7		ΨΟ		14/7	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
							**			
equest Year Base and Other Ac	djustments (see Re		n for details)							
Total Funds	N/A		N/A		N/A	N/A	N/A	N/A	\$22	C
Cash Funds	N/A		N/A		N/A		N/A		\$7	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$1	
Federal Funds	N/A		N/A		N/A		N/A		\$14	

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

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	uest									
Total Funds	\$1,182	0.0	\$1,182	0.0	\$1,110	0.0	\$1,110	0.0	\$1,132	0.0
Cash Funds	\$0		\$0		\$373		\$373		\$380	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$27		\$27		\$28	
Federal Funds	\$0		\$0		\$710		\$710		\$724	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$1,175 \$0 \$0	0.0	\$1,181 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$7	0.0	\$1	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, Utilities

	FY 2008-09	9	FY 2009-10	)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year App	oropriation (I	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	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$260,309		\$260,309		\$260,309	
Total Appropriation										
Total Funds	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$260,309		\$260,309		\$260,309	
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	
Request 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
Cash Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
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		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0	\$260,309	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$260,309		\$260,309		\$260,309	

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

	FY 2008-09	ı	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$245,884	0.0	\$238,017	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	\$14,425	0.0	\$22,292	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, Information Technology Asset Maintenance

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ID 00 1275 CD 00 250 LID 10 1	276 Drier Veer Ann	ropriotion	(Long Bill)							
B 08-1375, SB 09-259, HB 10-1 Total Funds	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.
Cash Funds	\$0	0.0	\$0	0.0	\$188,660	0.0	\$188,660	0.0	\$188,660	0.
Cash Funds Exempt /	Ψ		Ψ		ψ100,000		ψ100,000		ψ100,000	
Reappropriated Funds	\$0		\$0		\$7,349		\$7,349		\$7,349	
Federal Funds	\$0		\$0		\$357,618		\$357,618		\$357,618	
	, , , , , , , , , , , , , , , , , , , ,			l.		<u> </u>		l l		
otal Appropriation										
Total Funds	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.
Cash Funds	\$0		\$0		\$188,660		\$188,660		\$188,660	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$7,349		\$7,349		\$7,349	
Federal Funds	\$0		\$0		\$357,618		\$357,618		\$357,618	
equest Year Base and Other Ac	djustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
Cash Funds	N/A		N/A		N/A		N/A		\$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 Spanding Authority / Pag	ueet									
otal Spending Authority / Req Total Funds	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.0	\$553,627	0.
Cash Funds	\$0	0.0	\$0		\$188,660		\$188,660		\$188,660	
Cash Funds Exempt /	***		***		¥100,000		4100,000		4100,000	
Reappropriated Funds	\$0		\$0		\$7,349		\$7,349		\$7,349	
Federal Funds	\$0		\$0		\$357,618		\$357,618		\$357,618	
	·	<u>.                                    </u>	•		. ,					
xpenditures	-									
Total Funds	\$553,147	0.0	\$536,767	0.0	N/A	N/A	N/A	N/A	N/A	N.
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, Information Technology Asset Maintenance

	FY 2008-09	9	FY 2009-10	FY 2009-10		1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$480	0.0	\$16,860	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	

EXECUTIVE DIRECTOR'S OFF	FY 2008-09		FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	ropriation (L	₋ona Bill)							
Total Funds	\$545,879	0.0	\$495,382	0.0	\$525,190	0.0	\$525,190	0.0	\$525,190	0.
Cash Funds	\$0		\$0		\$251,277		\$251,277		\$251,277	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		\$3,366		\$3,366		\$3,366	
Federal Funds	\$0		\$0		\$270,547		\$270,547		\$270,547	
otal Appropriation										
Total Funds	\$545,879	0.0	\$495,382	0.0	\$525,190	0.0	\$525,190	0.0	\$525,190	0.0
Cash Funds	\$0		\$0		\$251,277		\$251,277		\$251,277	
Cash Funds Exempt /	1				<del></del>		<del>+</del>		<del>+</del>	
Reappropriated Funds	\$0		\$0		\$3,366		\$3,366		\$3,366	
Federal Funds	\$0		\$0		\$270,547		\$270,547		\$270,547	
ear-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
ditional Federal (ARRA - State	Controller's Office									
Total Funds	\$0		\$612,000		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	\$0		\$612,000		N/A		N/A		N/A	
24 Cumplemental #4 (Chart Tit										
31 Supplemental #1 (Short Tit	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/
Cash Funds	N/A	1,47.1	N/A		N/A	14//	\$0	0.0	N/A	. 4/
	14// (		14/7 (		14// (		ΨΟ		14/7	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	

_			ssessment							
_	FY 2008-09		FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
quest Year Base and Other Adju	ustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$74,090	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$75,638	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,013	
ederal Funds	N/A		N/A		N/A		N/A		(\$2,561)	
tal Spending Authority / Requ										
Total Funds	\$545,879	0.0	\$1,107,382	0.0	\$525,190	0.0	\$525,190	0.0	\$599,280	0.0
Cash Funds	\$0		\$0		\$251,277		\$251,277		\$326,915	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$3,366		\$3,366		\$4,379	
Federal Funds	\$0		\$0		\$270,547		\$270,547		\$267,986	
penditures										
Total Funds	\$511,933	0.0	\$1,087,610	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	
ederal Funds	\$0		\$0		N/A		N/A		N/A	

#### (2) DIVISION OF EMPLOYMENT AND TRAINING

	FY 2008-0	FY 2008-09 FY 2009-10		0	FY 2010-1	1	FY 2010-1	1	FY 2011-12		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Expenditures / Appropriation	n / Request										
Total Funds	\$114,241,305	737.2	\$117,087,930	775.3	\$96,713,818	747.0	\$102,252,996	747.0	\$95,876,218	744.5	
Cash Funds	\$20,498,809		\$20,769,938		\$17,503,642		\$18,912,513		\$17,299,824		
Cash Funds Exempt /											
Reappropriated Funds	\$244,439		\$222,840		\$569,147		\$569,147		\$572,016		
Federal Funds	\$93,498,057		\$96,095,152		\$78,641,029		\$82,771,336		\$78,004,378		

# Colorado Department of Labor and Employment

FY 2011-12 Budget Cycle Schedule 3

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

	FY 2008-0	09	FY 2009-	10	FY 2010-1	11	FY 2010-1	11	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, H	B 10-1376 Prior Y	ear Appro	priation (Long Bil	I)						
Total Funds	\$32,116,404		\$35,101,326	467.5	\$34,246,736	467.1	\$34,246,736	467.1	\$34,246,736	467.1
Cash Funds	\$4,333,416		\$7,337,458		\$7,237,756		\$7,237,756		\$7,237,756	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$27,782,988		\$27,763,868		\$27,008,980		\$27,008,980		\$27,008,980	
HB 08-1289, SB 09-191, H					T					
Total Funds	\$0	0.0	(\$137,231)	0.0	N/A		N/A	N/A	N/A	N/A
Cash Funds	\$0		\$19,120		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$156,351)		N/A		N/A		N/A	
HB 08-1375 (Long Bill Add-				1					1	
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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SD 00 114 (Employee Lees	oing Company)									
SB 08-114 (Employee Leas	\$44,659	0.9	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$44,659	0.9	\$0 \$0	0.0	\$0	0.0	\$0	0.0	N/A N/A	IN/A
Cash Funds Exempt /	\$44,039		ΦΟ		Φυ		Φυ		IN/A	
	ФО		ΦO		ФО.		<b>ф</b> О		NI/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
rederai runds	Φ0		ΦΟ		Φ0		Φυ		IN/A	
SB 08-204 (No Decision on	Every Claim)									
Total Funds	(\$212,485)	(3.7)	\$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	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$212,485)		\$0		\$0		\$0		N/A	

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

	FY 2008-	09	FY 2009-1	10	FY 2010-1	11	FY 2010-	11	FY 2011-1	12
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-247 Expansion of UI I	Benefits									
Total Funds	\$0	0.0	\$234,192	8.0	\$0	0.0	\$0	0.0	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		\$234,192		\$0		\$0		N/A	
HB 09-1076 Postponement of	of I II Ranafite									
Total Funds	\$0	0.0	(\$47,803)	(1.0)	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	(1.0)	\$0	0.0	\$0	0.0	N/A	14//1
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		14// (	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$47,803)		\$0		\$0		N/A	
. 000.0 000	Ψ.		(ψ ;σσσ)		Ų ū		Ψ.		1 4// 1	
HB 09-1310 Misclassification	n of Independent	Contracto	ors							
Total Funds	\$0	0.0	\$9,840	0.2	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$9,840		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$31,948,578	438.10	\$35,150,484	467.50	\$34,246,736	467.1	\$34,246,736	467.1	\$34,246,736	467.1
Cash Funds	\$4,378,075		\$7,356,578		\$7,237,756		\$7,237,756		\$7,237,756	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$27,570,503		\$27,793,906		\$27,008,980		\$27,008,980		\$27,008,980	
		•		•		•		•		
Increase (Decrease) Federa			T		1		1		1	1
Total Funds	\$9,045,373		\$18,524,913		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	•									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$9,045,373		\$18,524,913		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-1	10	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocat	tion									
Total Funds	\$5,376,377		\$5,401,118		N/A		\$4,128,063		N/A	
Cash Funds	\$3,855,233		\$3,844,688		N/A		\$1,001,626		N/A	
Cash Funds Exempt /	, -,,		+ - / - /		,		+ , ,-		-	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$1,521,144		\$1,556,430		N/A		\$3,126,437		N/A	
	•	<u> </u>		<u> </u>						
Request Year Base and Oth	er Adjustments (	see Recor	nciliation for detai	ls)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$125,696)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$47,561)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$78,135)	
Total Spending Authority /										
Total Funds	\$46,370,328	438.1	\$59,076,515	467.5	\$34,246,736	467.1	\$38,374,799	467.1	\$34,121,040	467.1
Cash Funds	\$8,233,308		\$11,201,266		\$7,237,756		\$8,239,382		\$7,190,195	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$38,137,020		\$47,875,249		\$27,008,980		\$30,135,417		\$26,930,846	
Expenditures										
Total Funds	\$39,763,531	466.1	\$46,294,729	542.8	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$8,126,722		\$10,552,461		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$31,636,809		\$35,742,268		N/A		N/A		N/A	
Under/(Over) Expenditures	•									
Total Funds	\$6,606,797	(28.0)	\$12,781,786	(75.3)	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$106,586	` '	\$648,805		N/A		N/A		N/A	
	,								-	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$6,500,211		\$12,132,981		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
IB 08-1375, SB 09-259, HB	10-1376 Prior Y	ear Ap	propriation (Long	Bill)						
Total Funds	\$503,720		\$167,126		\$162,948	2.5	\$162,948	2.5	\$162,948	2.5
Cash Funds	\$503,720		\$167,126		\$162,948		\$162,948		\$162,948	
Cash Funds Exempt /			. ,		. ,		. ,		. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						•				
otal Appropriation Total Funds	\$503,720	25	\$167,126	2.5	\$162,948	25	\$162,948	2.5	\$162,948	2.
Cash Funds		2.5		2.5		2.5		2.5		۷.
	\$503,720		\$167,126	<del>                                     </del>	\$162,948		\$162,948		\$162,948	-
Cash Funds Exempt /	\$0		\$0		60		60		<b>_</b>	
Reappropriated Funds	·				\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Othe	r Adjustments (	SEE RE	econciliation for de	tails)						
Total Funds		N/A		N/A	N/A	N/A	N/A	N/A	(\$162,948)	(2.
Cash Funds	N/A		N/A		N/A		N/A	,	(\$162,948)	\ <u></u>
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 / I	Request									
Total Funds	\$503,720	2.5	\$167,126	2.5	\$162,948	2.5	\$162,948	2.5	\$0	0.
Cash Funds	\$503,720		\$167,126		\$162,948		\$162,948		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
· · · · · · · · · · · · · · · · · · ·										
xpenditures Total Funds	\$503,338	1.6	\$167,126	2.3	N/A	N/A	N/A	N/A	N/A	N
Cash Funds	\$503,338	1.0	\$167,126	2.3	N/A	IN/A	N/A N/A	111/74	N/A	IN
Cash Funds Exempt /	φυυυ,υυο		φ101,120	<del>                                     </del>	IN/A	<del>                                     </del>	IN/A		IN/A	H
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0	<del>                                     </del>	N/A	<del>                                     </del>	N/A		N/A	$\vdash$
i edelal i ulius	φυ		υ		IN/A		IN/A		IN/A	Щ

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

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

Under/(Over) Expenditures

Total Funds	\$382	0.9	\$0	0.2	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$382		\$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	

Schedule 3

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

	FY 2008-	09		FY 2009-1	10	FY 2010-1	11	FY 2010-	11	FY 2011-1	2
•	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 1	0-1376 Prior Yea	r Annronri	ation	(Long Bill)							
Total Funds	\$1,508,633	26.0	alloi	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$1,508,633			\$0		\$0		\$0		\$0	
Cash Funds Exempt /	. , ,			•		·					
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
Total Funds	\$1,508,633 \$1,508,633	26.0		\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.
otal Appropriation										1 401	
Cash Funds	\$1,508,633			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
OTS Expenditures / Allocatio											
Total Funds	\$158,368			\$0		N/A		\$0		N/A	
Cash Funds	\$158,368			\$0		N/A		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		\$0		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	

Schedule 3

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

	FY 2008-	09	FY 2009-1	0	FY 2010-1	11	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / R	Request									
Total Funds	\$1,667,001	26.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$1,667,001		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										I
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	I
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$1,651,581 \$1,651,581 \$0	22.6	\$0 \$0 \$0	0.0	N/A N/A		N/A N/A		N/A N/A N/A	N//
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	¢45.424	3.4	\$0	0.0	N/A	N/A	N/A	N/A	l NI/A	N/A
	\$15,421	3.4		0.0					N/A	IN/F
Cash Funds Cash Funds Exempt /	\$15,421		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09	9	FY 2009	9-10	FY 2010-11	1	FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	propriatio	n (Long Bill)							
Total Funds	\$15,081,435		\$15,522,90	08 157.7	\$13,782,415	143.7	\$13,782,415	143.7	\$13,782,415	143.7
Cash Funds	\$8,964,370		\$9,429,70		\$9,263,889		\$9,263,889		\$9,263,889	
Cash Funds Exempt /										
Reappropriated Funds	\$9,600		\$9,60	00	\$9,600		\$9,600		\$9,600	
Federal Funds	\$6,107,465		\$6,083,53	39	\$4,508,926		\$4,508,926		\$4,508,926	
OD 00 404 LID 40 4004 /A	. O									
SB 09-191, HB 10-1304 (Agency Total Funds	\$0	0.0	(\$1,543,42	23) (13.0)	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	(\$24,30		\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	φυ		(\$24,30	55)	φυ		φυ		φυ	
Reappropriated Funds	\$0			60	\$0		\$0		\$0	
Federal Funds	\$0		(\$1,519,0		\$0		\$0		\$0	
i caciai i anas	ΨΟ		(ψ1,515,00	,0)	ΨΟ		ΨΟ		ψ	
HB08-1325 (Special Bill - Nonim	migrant Agricultural	Seasona	al Worker Pilot Pro	gram)						
Total Funds	\$77,725	1.0	_	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$77,725		,	60	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0			60	\$0		\$0		N/A	
Federal Funds	\$0		,	08	N/A		N/A		N/A	
	•	=' ' <del>=</del> '	<del>-</del>		•	-	-	<del>-</del>	-	<u>-</u>
Total Appropriation	T		1 4		1 *				T	
Total Funds	\$15,159,160	160.8	\$13,979,48		\$13,782,415	143.7	\$13,782,415	143.7	\$13,782,415	143.7
Cash Funds	\$9,042,095		\$9,405,40	)4	\$9,263,889		\$9,263,889		\$9,263,889	
Cash Funds Exempt /										
Reappropriated Funds	\$9,600		\$9,60		\$9,600		\$9,600		\$9,600	
Federal Funds	\$6,107,465		\$4,564,48	31	\$4,508,926		\$4,508,926		\$4,508,926	
Year-End Transfers										
Total Funds	\$0			60	N/A		N/A		N/A	
Cash Funds	\$0			80	N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0		<u> </u>	,,	14/71		14// (		14//	
Reappropriated Funds	\$0		-	<b>5</b> 0	N/A		N/A		N/A	
Federal Funds	\$0			60	N/A		N/A		N/A	
i odolal i dilas	ΨΟ			<b>,</b>	19/74	l L	IN//\		11//	L

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

	FY 2008-09	)	FY 2009-10	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$835,664		\$494,735		N/A		\$855,624		N/A	
Cash Funds	\$494,846		\$0		N/A		\$407,245		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$340,818		\$494,735		N/A		\$448,379		N/A	
crease (Decrease) Custodial a	and Federal Funds									
Total Funds	\$201,735	0.0	\$3,727	0.0	N/A		N/A		N/A	
Cash Funds	\$75,172		\$3,727		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$1,200)		\$0		N/A		N/A		N/A	
Federal Funds	\$127,763		\$0		N/A		N/A		N/A	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$39,448)	(
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$39,448)	C
Cash Funds	N/A N/A	N/A	N/A N/A		N/A N/A	N/A	N/A N/A	N/A	(\$39,448) \$6,691	C
Cash Funds Cash Funds Exempt /	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$6,691	(
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	N/A	\$6,691 \$0	(
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$6,691	(
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Authority / Re	N/A N/A N/A		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A		\$6,691 \$0 (\$46,139)	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Intal Spending Authority / Records  Total Funds	N/A N/A N/A quest \$16,196,559	N/A	N/A N/A N/A \$14,477,947		N/A N/A N/A \$13,782,415	N/A	N/A N/A N/A \$14,638,039	N/A N/A 143.7	\$6,691 \$0 (\$46,139) \$13,742,967	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Intal Spending Authority / Records  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		\$6,691 \$0 (\$46,139)	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds Cash Funds Cash Funds Exempt /	N/A N/A N/A quest \$16,196,559 \$9,612,113		N/A N/A N/A \$14,477,947 \$9,409,131		N/A N/A N/A \$13,782,415 \$9,263,889		N/A N/A N/A \$14,638,039 \$9,671,134		\$6,691 \$0 (\$46,139) \$13,742,967 \$9,270,580	143
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A quest \$16,196,559 \$9,612,113 \$8,400		N/A N/A N/A \$14,477,947 \$9,409,131 \$9,600		N/A N/A N/A \$13,782,415 \$9,263,889 \$9,600		N/A N/A N/A \$14,638,039 \$9,671,134 \$9,600		\$6,691 \$0 (\$46,139) \$13,742,967 \$9,270,580 \$9,600	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds Cash Funds Cash Funds Exempt /	N/A N/A N/A quest \$16,196,559 \$9,612,113		N/A N/A N/A \$14,477,947 \$9,409,131		N/A N/A N/A \$13,782,415 \$9,263,889		N/A N/A N/A \$14,638,039 \$9,671,134		\$6,691 \$0 (\$46,139) \$13,742,967 \$9,270,580	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A quest \$16,196,559 \$9,612,113 \$8,400		N/A N/A N/A \$14,477,947 \$9,409,131 \$9,600		N/A N/A N/A \$13,782,415 \$9,263,889 \$9,600		N/A N/A N/A \$14,638,039 \$9,671,134 \$9,600		\$6,691 \$0 (\$46,139) \$13,742,967 \$9,270,580 \$9,600	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Val Spending Authority / Recognition Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures	N/A N/A N/A quest \$16,196,559 \$9,612,113 \$8,400		N/A N/A N/A \$14,477,947 \$9,409,131 \$9,600		N/A N/A N/A \$13,782,415 \$9,263,889 \$9,600		N/A N/A N/A \$14,638,039 \$9,671,134 \$9,600		\$6,691 \$0 (\$46,139) \$13,742,967 \$9,270,580 \$9,600	14:
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Interpretation of the control	N/A N/A N/A N/A quest \$16,196,559 \$9,612,113 \$8,400 \$6,576,046	160.8	N/A N/A N/A \$14,477,947 \$9,409,131 \$9,600 \$5,059,216	144.7	N/A N/A N/A \$13,782,415 \$9,263,889 \$9,600 \$4,508,926	143.7	N/A N/A N/A \$14,638,039 \$9,671,134 \$9,600 \$4,957,305	143.7	\$6,691 \$0 (\$46,139) \$13,742,967 \$9,270,580 \$9,600 \$4,462,787	143
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Recognition Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A quest \$16,196,559 \$9,612,113 \$8,400 \$6,576,046	160.8	N/A N/A N/A \$14,477,947 \$9,409,131 \$9,600 \$5,059,216	144.7	N/A N/A N/A \$13,782,415 \$9,263,889 \$9,600 \$4,508,926	143.7	N/A N/A N/A \$14,638,039 \$9,671,134 \$9,600 \$4,957,305	143.7	\$6,691 \$0 (\$46,139) \$13,742,967 \$9,270,580 \$9,600 \$4,462,787	143
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Interpretation of the control	N/A N/A N/A N/A quest \$16,196,559 \$9,612,113 \$8,400 \$6,576,046	160.8	N/A N/A N/A \$14,477,947 \$9,409,131 \$9,600 \$5,059,216	144.7	N/A N/A N/A \$13,782,415 \$9,263,889 \$9,600 \$4,508,926	143.7	N/A N/A N/A \$14,638,039 \$9,671,134 \$9,600 \$4,957,305	143.7	\$6,691 \$0 (\$46,139) \$13,742,967 \$9,270,580 \$9,600 \$4,462,787	143

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

F Y 2008-0	09	FY 2009-	10	FY 2010-1	1	FY 2010-1	11	FY 2011-1	12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

**Under/(Over) Expenditures** 

Total Funds	\$110,514	0.0	\$687,512	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$108,675		\$83,780		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,839		\$1,200		N/A		N/A		N/A	
Federal Funds	\$0		\$602,532		N/A		N/A		N/A	

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

FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1376 Prior Year Ap	oropriation (	Lona Bill)							
	17.0		15.0	\$9,123,544	28.0	\$9,123,544	28.0	\$9,123,544	28.0
\$0		\$0		\$0		\$0		\$0	
		·		·				·	1
\$0		\$0		\$0		\$0		\$0	
\$7,639,572		\$7,694,007		\$9,123,544		\$9,123,544		\$9,123,544	
/ Supplemental Bill)									
<del>, ''</del>	0.0	\$1,470,328	13.0	N/A	N/A	N/A	N/A	N/A	. N/
		* -		·		·			
\$0		\$0		\$0		\$0		N/A	
\$0		\$1,470,328		N/A		N/A		N/A	
nds T \$0	0.01	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	. N/.
\$0		\$0		\$0		\$0		N/A	
\$0		\$0		\$0		\$0		N/A	
\$0		\$0		\$0				N/A	
\$7,639,572	17.0	\$9,164,335	28.0	\$9,123,544	28.0	\$9,123,544	28.0	\$9,123,544	28.0
\$0		\$0		\$0		\$0		\$0	1
\$0		\$0		\$0		\$0		\$0	
\$7,639,572		\$9,164,335		\$9,123,544		\$9,123,544		\$9,123,544	
ade		-							
		\$1,853,299		N/A		N/A		N/A	Г
		. , ,							
† • • • • • • • • • • • • • • • • • • •		ΨΟ		14/7		14/71		14/71	<del>                                     </del>
\$0		\$0		N/A		N/A		N/A	
\$2,145,811	<del>                                     </del>	\$1,853,299	-	N/A		N/A		N/A	
	Actuals  1376 Prior Year App \$7,639,572 \$0 \$0 \$7,639,572  Supplemental Bill) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$7,639,572	Actuals FTE Actuals    1376 Prior Year Appropriation (Long Bill)   \$7,639,572   17.0   \$7,694,007     \$0	Actuals FTE	Actuals   FTE   Actuals   FTE   Appropriated	Actuals         FTE         Actuals         FTE         Appropriated         FTE           1376 Prior Year Appropriation (Long Bill)         \$7,639,572         17.0         \$7,694,007         15.0         \$9,123,544         28.0           \$0	Actuals   FTE	Actuals FTE	Actuals   FTE

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
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	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other Ad	diustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	N/A	\$40,791	0.
Cash Funds	N/A		N/A		N/A		\$0		\$0	
Cash Funds Exempt /							·		·	
Reappropriated Funds	N/A		N/A		N/A		\$0		\$0	l
Federal Funds	N/A		N/A		N/A		\$0		\$40,791	
Cash Funds	\$9,785,383	17.0	\$11,017,634	28.0	\$9,123,544 \$0	28.0	\$9,123,544 \$0	28.0	\$9,164,335 \$0	28.
Total Funds	\$9,785,383	17.0	\$11,017,634	28.0	\$9,123,544	28.0	\$9,123,544	28.0	\$9,164,335	28.0
Cash Funds Exempt /	\$0		Φ0		\$0	++	φυ		φυ	
Reappropriated Funds	\$0		\$0		\$0	1 1	\$0		\$0	İ
Federal Funds	\$9,785,383		\$11,017,634		\$9,123,544		\$9,123,544		\$9,164,335	
T Cuciai i alius	ψ3,100,000		ψ11,017,004		ψ3,120,044	<u> </u>	ψ3,123,044		ψ5,104,000	
xpenditures										
Total Funds	\$9,785,383	12.2	\$11,017,634	24.6	N/A	N/A	N/A	N/A	N/A	N
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$9,785,383		\$11,017,634		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	4.8	\$0	3.4	N/A	N/A	N/A	N/A	N/A	N/
			\$0		N/A		N/A		N/A	-
Cash Funds	\$0		7 -							
Cash Funds Exempt /	·		·							1
	\$0 \$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	

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

	FY 2008-09	)	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Vear Ann	ronriation	(Long Rill)							
Total Funds	\$1,921,826	0.0	\$1,921,826	0.0	\$3,837,827	0.0	\$3,837,827	0.0	\$3,837,827	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	Ψ		Ψ		ΨΟ		Ψ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,921,826		\$1,921,826		\$3,837,827		\$3,837,827		\$3,837,827	
ncrease (Decrease) Federal Fur		0.01	T #4.040.774		1 00	0.0	Φ0	0.0	1 N/A	N1/A
Total Funds	\$0	0.0	\$1,043,771	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /					Φ0		40		21/0	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$1,043,771		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$1,921,826	0.0	\$2,965,597	0.0	\$3,837,827	0.0	\$3,837,827	0.0	\$3,837,827	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
Cash Funds Exempt /	+		+		<del>-</del>		+-		<b>4</b> 0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,921,826		\$2,965,597		\$3,837,827		\$3,837,827		\$3,837,827	
		-		-		-		•		
Request Year Base and Other A										
Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	(\$549,757)	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		(\$549,757)	
Г <u>otal Spending Authority / Rec</u>										1
Total Funds	\$1,921,826	0.0	\$2,965,597	0.0	\$3,837,827	0.0	\$3,837,827	0.0	\$3,288,070	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							ا . د		٠. ا	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,921,826		\$2,965,597	1	\$3,837,827		\$3,837,827		\$3,288,070	l

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,916,145	0.0	\$2,965,597	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	\$1,916,145		\$2,965,597		N/A		N/A		N/A	
Under/(Over) Expenditures			-				-			
Total Funds	\$5,681	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	\$5,681		\$0		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year App	propriation	(Long Bill)							
Total Funds	\$36,675,686	60.0	\$33,180,871	60.0	\$32,145,041	60.0	\$32,145,041	60.0	\$32,245,041	61.4
Cash Funds	\$807,540		\$807,540		\$807,540		\$807,540		\$807,540	
Cash Funds Exempt /							,			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$100,000	
Federal Funds	\$35,868,146		\$32,373,331		\$31,337,501		\$31,337,501		\$31,337,501	
B 09-191, HB 10-1304 (Agency	/ Supplemental Bill)									
Total Funds	\$0	0.0	(\$24,365)	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		(\$24,365)		N/A		N/A		N/A	
B 10-1333 - Green Jobs Colora Total Funds		m 0.0	\$0	0.0	\$100.000	1.4	\$100.000	1.4	N/A	N
Total Funds	\$0	0.0	\$0	0.0	\$100,000	1.4	\$100,000	1.4		
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$100,000		\$100,000		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>
crease (Decrease) Federal Fu	nds									
Total Funds	\$0	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	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$36,675,686	60.0	\$33,180,871	60.0	\$32,245,041	61.4	\$32,245,041	61.4	\$32,245,041	61.4
Cash Funds	\$807,540		\$807,540		\$807,540		\$807,540		\$807,540	
Cash Funds Exempt /	, , , , , , , , , , , , , , , , , , ,		,,,,,,,		,,,,,,,		, , , , , , ,		, ,	
Reappropriated Funds	\$0		\$0		\$100,000		\$100,000		\$100,000	
Federal Funds	\$35,868,146		\$32,373,331		\$31,337,501		\$31,337,501		\$31,337,501	

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

	FY 2008-09	<u> </u>	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
crease (Decrease) Federal Fu										
Total Funds	\$4,235,051		\$11,724,594		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$4,235,051		\$11,724,594		N/A		\$0		N/A	
OTS Expenditures / Allocation										
Total Funds	\$523,782		\$320,138		N/A		\$354,545		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	\$523,782		\$320,138		N/A		\$354,545		N/A	
Cash Funds Exempt /									·	
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	(\$14,908) \$0	
	NI/A		NI/A		NI/A		NI/A		ሰው	
Reappropriated Funds Federal Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 (\$14 908)	
Federal Funds	N/A		N/A N/A		N/A N/A		N/A N/A		\$0 (\$14,908)	
	N/A	60.0		60.0		61.4		61.4		61
Federal Funds otal Spending Authority / Rec	N/A quest	60.0	N/A	60.0	N/A	61.4	N/A	61.4	(\$14,908)	61
Federal Funds otal Spending Authority / Red Total Funds	N/A quest \$41,434,519	60.0	N/A \$45,225,603	60.0	N/A \$32,245,041	61.4	N/A \$32,599,586	61.4	(\$14,908) \$32,230,133	61
Federal Funds otal Spending Authority / Red Total Funds Cash Funds	N/A quest \$41,434,519	60.0	N/A \$45,225,603	60.0	N/A \$32,245,041	61.4	N/A \$32,599,586	61.4	(\$14,908) \$32,230,133	61
Federal Funds  otal Spending Authority / Rec  Total Funds  Cash Funds  Cash Funds Exempt /	N/A quest \$41,434,519 \$807,540	60.0	N/A \$45,225,603 \$807,540	60.0	\$32,245,041 \$807,540	61.4	N/A \$32,599,586 \$807,540	61.4	(\$14,908) \$32,230,133 \$807,540	6
Federal Funds  otal Spending Authority / Rec  Total Funds  Cash Funds  Cash Funds Exempt /  Reappropriated Funds	N/A  quest \$41,434,519 \$807,540 \$0	60.0	\$45,225,603 \$807,540 \$0	60.0	\$32,245,041 \$807,540 \$100,000	61.4	\$32,599,586 \$807,540 \$100,000	61.4	\$32,230,133 \$807,540 \$100,000	61
Federal Funds  otal Spending Authority / Red  Total Funds  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds	N/A  quest \$41,434,519 \$807,540 \$0	60.0	\$45,225,603 \$807,540 \$0	<b>60.0</b> 47.8	\$32,245,041 \$807,540 \$100,000	61.4	\$32,599,586 \$807,540 \$100,000	61.4 N/A	\$32,230,133 \$807,540 \$100,000	6
Federal Funds  otal Spending Authority / Rec  Total Funds  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds	N/A  quest \$41,434,519 \$807,540 \$0 \$40,626,979		\$45,225,603 \$807,540 \$0 \$44,418,063		\$32,245,041 \$807,540 \$100,000 \$31,337,501		\$32,599,586 \$807,540 \$100,000 \$31,692,046		\$32,230,133 \$807,540 \$100,000 \$31,322,593	
Federal Funds  otal Spending Authority / Recognition Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  spenditures  Total Funds	N/A  quest \$41,434,519 \$807,540 \$0 \$40,626,979 \$41,338,025		\$45,225,603 \$807,540 \$0 \$44,418,063		\$32,245,041 \$807,540 \$100,000 \$31,337,501		\$32,599,586 \$807,540 \$100,000 \$31,692,046		\$32,230,133 \$807,540 \$100,000 \$31,322,593	
Federal Funds  otal Spending Authority / Recognition  Total Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  cpenditures  Total Funds  Cash Funds  Cash Funds	N/A  quest \$41,434,519 \$807,540 \$0 \$40,626,979 \$41,338,025		\$45,225,603 \$807,540 \$0 \$44,418,063		\$32,245,041 \$807,540 \$100,000 \$31,337,501		\$32,599,586 \$807,540 \$100,000 \$31,692,046		\$32,230,133 \$807,540 \$100,000 \$31,322,593	

Schedule 3

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

FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-1	11	FY 2011-	-12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

**Under/(Over) Expenditures** 

Total Funds	\$96,494	6.0	\$5,203,042	12.2	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$96,494		\$82,540		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$5,120,502		N/A		N/A		N/A	

Note: In FY09-10, the Department received reappropriated funds from the Department of Human Services (through the emergency supplemental process) of \$11.25m for subsidized employment (TANF Hire Colorado). The \$11.25m was appropriated as a separate line item in the supplemental long bill; however, the CDLE increased the WIA appropriation by this amount and notified the State Controller's Office.

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

	FY 2008-09	)	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10	-1376 Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$0	0.0	\$466,016	4.0	\$459,547	4.0	\$459,547	4.0	\$459,547	4.
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	\$0		\$466,016		\$459,547		\$459,547		\$459,547	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-191, HB 10-1304 (Agend										
Total Funds	\$0	0.0	(\$8,884)	0.0	N/A	N/A	N/A	N/A	N/A	N
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$8,884)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 07-239, HB 08-1375 (Long E					<u>,                                      </u>					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•					•	
3 08-231 Transfer of State Wo	orkforce Developmer	t Council fi	rom Department of I	_ocal Affaiı	rs to the Department	of Labor &	<b>Employment Effec</b>	tive 7/1/08		
Total Funds	\$466,016	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 /							_		_	
	\$466,016		\$0		\$0		\$0		N/A	
Reappropriated Funds	ψ.ου,ο.ο		\$0		\$0		\$0		N/A	

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

	FY 2008-09	1	FY 2009-10	)	FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$466,016	4.0	\$457,132	4.0	\$459,547	4.0	\$459,547	4.0	\$459,547	4.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$466,016		\$457,132		\$459,547		\$459,547		\$459,547	ĺ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$9,912		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	·		·				·			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	ĺ
Federal Funds	\$0		\$0		N/A		\$9,912		N/A	
crease (Decrease) Federal Fur			Фоло ооо		N/A		N1/A		N1/0 I	
Total Funds	\$228,138		\$242,692		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	-
Cash Funds Exempt /	Φ0		Φ0		N1/0		<b>N</b> 1/A		<b>N</b> 1/A	ł
Reappropriated Funds	\$0 \$228,138		\$0 \$242,692		N/A N/A		N/A N/A		N/A N/A	-
Federal Funds	\$220,130		<b>Φ242,092</b>		IN/A		IN/A		IN/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	\$2,869	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		\$2,869	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	IIIAS†									
Total Funds	\$694,154	4.0	\$699,824	4.0	\$459,547	4.0	\$469,459	4.0	\$462,416	4.0
Cash Funds	\$0	-	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	, ,		7-		1					
Reappropriated Funds	\$466,016		\$457,132		\$459,547		\$459,547		\$462,416	
Federal Funds	\$228,138		\$242,692		\$0		\$9,912		\$0	

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

	FY 2008-09	)	FY 2009-10	1	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$398,082	4.0	\$390,267	3.9	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	\$237,878		\$214,440		N/A		N/A		N/A	
Federal Funds	\$160,204		\$175,827		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$296,072	0.0	\$309,557	0.1	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	\$228,138		\$242,692		N/A		N/A		N/A	
Federal Funds	\$67,934		\$66,865		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-11	1	FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$870,000	10.0	\$860,036	10.0	\$860,036	10.0	\$860,036	10.0
Cash Funds	\$0		\$20,000		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt /			·						•	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$850,000		\$840,036		\$840,036		\$840,036	
IB 08-1289, SB 09-191, HB 10-	1304(Agency Suppl	emental I	Bill)							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-231 Transfer of State Wo Total Funds	\$870,000	7.7	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
									N/A	N/A
Cash Funds	\$20,000		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$850,000		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$870,000	7.7	\$870,000	10.0	\$860,036	10.0	\$860,036	10.0	\$860,036	10.0
Cash Funds	\$20,000		\$20,000		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$850,000		\$850,000		\$840,036		\$840,036		\$840,036	
OTO F	•				•					
OTS Expenditures / Allocation		1			NI/A		<b>ФЕ 22</b> Е		NI/A	
Total Funds Cash Funds	\$0 \$0		\$0 \$0		N/A N/A		\$5,335 \$0		N/A N/A	<del>                                     </del>
Cash Funds Exempt /	\$0		\$0		N/A		\$0		IN/A	<b> </b>
•	<b>#</b> 0		<b>60</b>		N/A		<b>\$</b> 0		NI/A	i
Reappropriated Funds	\$0 \$0	-	\$0 \$0		N/A		\$0		N/A	<del>                                     </del>
Federal Funds	\$0		\$0		N/A		\$5,335		N/A	

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

	FY 2008-09	)	FY 2009-10		FY 2010-11		FY 2010-11	<u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
crease (Decrease) Federal Fu										
Total Funds	\$248,067	N/A	\$0	N/A	N/A	N/A	\$0	0.0	N/A	N
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$248,067		\$0		N/A		\$0		N/A	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,964	0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$9,964	
	\$1,118,067 \$20,000	7.7	\$870,000 \$20,000	10.0	\$860,036 \$20,000	10.0	\$865,371 \$20,000	10.0	\$870,000 \$20,000	10
Cash Funds	\$20,000		\$20,000		\$20,000		\$20,000		\$20,000	
Cash Funds Exempt /							**		**	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,098,067		\$850,000		\$840,036		\$845,371		\$850,000	
xpenditures										
Total Funds	\$1,052,273	5.4	\$587,733	3.5	N/A	N/A	N/A	N/A	N/A	N
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	\$1,052,273		\$587,733		N/A		N/A		N/A	
- L- //O > F   E/										
nder/(Over) Expenditures Total Funds	¢c5 704	2.2	£202.267	C E	NI/A	NI/A	N/A	N/A	NI/A	
	\$65,794	2.3	\$282,267	6.5	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N
Cash Funds Example /	\$20,000		\$20,000		N/A		N/A		N/A	
Cash Funds Exempt /	60		60		AI/A		A1/A		A1/A	
Reappropriated Funds	\$0		\$0 \$252.267		N/A		N/A		N/A	
Federal Funds	\$45,794		\$262,267		N/A		N/A		N/A	<u> </u>

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

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
<del>-</del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 08-1375, SB 09-259, HB	10-1376 Prior Ye	ear Approp	riation (Long Bill)							
Total Funds	\$1,949,482	30.3	\$2,043,331	30.3	\$1,995,724	30.3	\$1,995,724	30.3	\$1,995,724	30
Cash Funds	\$11,509		\$11,509		\$11,509		\$11,509		\$11,509	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,937,973		\$2,031,822		\$1,984,215		\$1,984,215		\$1,984,215	
B 08-1289, SB 09-191, HB	10-1304(Agong	, Supplome	ontal Rill\							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation Total Funds	\$1,949,482	30.3	\$2,043,331	30.3	\$1,995,724	30.3	\$1,995,724	30.3	\$1,995,724	30
Cash Funds	\$11,509		\$11,509		\$11,509		\$11,509		\$11,509	
Cash Funds Exempt /	**									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,937,973		\$2,031,822		\$1,984,215		\$1,984,215		\$1,984,215	
OTS Expenditures / Allocati	ion									
Total Funds	\$156,377		\$194,258		N/A		\$185,699		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	\$156,377		\$194,258		N/A		\$185,699		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
equest Year Base and Othe	er Adjustments (s	see Recond	ciliation for details	)						
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,533	0
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,533	
	_									
otal Spending Authority / Total Funds	Request \$2,105,859	30.3	\$2,237,589	30.3	\$1,995,724	30.3	\$2,181,423	30.3	\$1,997,257	30
Cash Funds		30.3	\$11,509	30.3		30.3		30.3		30
Cash Funds	\$11,509		\$11,509		\$11,509		\$11,509		\$11,509	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,094,350		\$2,226,080		\$1,984,215		\$2,169,914		\$1,985,748	
	. , ,		. , ,	<u>.</u>	, , .	•	. , , ,		. , ,	
rpenditures										
Total Funds	\$1,746,902	24.7	\$1,851,848	25.8	N/A	N/A	N/A	N/A	N/A	1
Cash Funds	\$2,684		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,744,218		\$1,851,848		N/A		N/A		N/A	
nder/(Over) Expenditures			1							_
Total Funds	\$358,957	5.6	\$385,741	4.5	N/A	N/A	N/A	N/A	N/A	1
Cash Funds	\$8,825		\$11,509		N/A		N/A		N/A	
Cash Funds Exempt /										
	<b>#</b> 0		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0		ΨΟ							

#### (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
Total Expenditures / Appropriation	on / Request									
Total Funds	\$1,135,658	13.0	\$1,072,938	12.7	\$1,163,596	15.0	\$1,241,322	15.0	\$1,165,144	15.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,135,658		\$1,072,938		\$1,163,596		\$1,241,322		\$1,165,144	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (3) DIVISION OF LABOR, Program Costs

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1	376 Prior Year App	ropriation	n (Long Bill)							
Total Funds	\$1,132,465	15.0	\$1,188,889	15.0	\$1,163,596	15.0	\$1,163,596	15.0	\$1,163,596	15.0
Cash Funds	\$1,132,465		\$1,188,889		\$1,163,596		\$1,163,596		\$1,163,596	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-191, HB 10-1304 (Agency										
Total Funds	(\$74,784)	0.0	(\$34,740)	0.0	N/A	N/A	N/A	N/A	N/A	
Cash Funds	(\$74,784)		(\$34,740)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 08-1375, SB 09-259, HB 10-1	376 (Long Bill Add-									
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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		-		·						•
Total Appropriation										
Total Funds	\$1,057,681	15.0	\$1,154,149	15.0	\$1,163,596	15.0	\$1,163,596	15.0	\$1,163,596	15.0
Cash Funds	\$1,057,681		\$1,154,149		\$1,163,596		\$1,163,596		\$1,163,596	
Cash Funds Exempt /										1 -
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

### (3) DIVISION OF LABOR, Program Costs

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	ĺ	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$80,000		\$0		N/A		\$77,726		N/A	I
Cash Funds	\$80,000		\$0		N/A		\$77,726		N/A	
Cash Funds Exempt /										I
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other A	Adjustments (see Red	conciliation	ı for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$1,548	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$1,548	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A	.	N/A		\$0	l
Federal Funds	N/A		N/A		N/A		N/A	i	\$0	1
otal Spending Authority / Re Total Funds	squest \$1,137,681	15.0	\$1,154,149	15.0	\$1,163,596	15.0	\$1,241,322	15.0	\$1,165,144	15.0
		15.0		15.0		15.0		15.0		15.0
Cash Funds	\$1,137,681		\$1,154,149		\$1,163,596		\$1,241,322		\$1,165,144	
Cash Funds Exempt /						.				İ
Reappropriated Funds	\$0 \$0	<b></b>	\$0 \$0	<del></del>	\$0 \$0		\$0 \$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,135,658	13.0	\$1,072,938	12.7	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$1,135,658		\$1,072,938		N/A		N/A		N/A	
Cash Funds Exempt /										I
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	i	\$0		N/A		N/A	i	N/A	 [
Jnder/(Over) Expenditures										
Total Funds	\$2,023	2.0	\$81,211	2.3	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$2,023		\$81,211		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A	$\overline{}$	N/A	

### (4) DIVISION OF OIL AND PUBLIC SAFETY

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Expenditures / Appropriati	on / Request									
Total Funds	\$7,483,461	67.7	\$5,922,032	63.8	\$6,104,925	67.0	\$6,625,868	67.0	\$6,267,599	67.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,613,804		\$4,674,706		\$5,436,356		\$5,777,704		\$5,578,105	
Cash Funds Exempt /										
Reappropriated Funds	\$19,516		\$19,050		\$19,516		\$19,516		\$19,516	
Federal Funds	\$850,141		\$1,228,276		\$649,053		\$828,648		\$669,978	

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

Ratuals   FTE   Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE   Request   FTE   HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)		FY 2008-09			FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
Total Funds		Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	HB 08-1375. SB 09-259. HB 10-	1376 Prior Year App	ropriatio	n (Lo	ona Bill)							
Cash Funds						78.3	\$4,665,365	67.0	\$4,665,365	67.0	\$4,665,365	67.0
Cash Funds Exempt / Reappropriated Funds   \$19,516   \$												
Federal Funds	Cash Funds Exempt /											
Federal Funds	Reappropriated Funds	\$19,516			\$19,161		\$19,516		\$19,516		\$19,516	
Total Funds   (\$196,370)   0.0   \$58,369   1.7   N/A									\$556,007			
Total Funds   (\$196,370)   0.0   \$58,369   1.7   N/A	SB 00-101 HB 10-1304 (Agency	/ Supplemental Rill)										
Cash Funds   (\$175,465)   \$54,959   N/A   N/A   N/A   N/A   N/A   Reappropriated Funds   \$0   \$0   \$0   N/A   N/		<del>, ''</del>	0.0		\$58.369	17	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds   \$0			0.0			1.7		1 1/7 (		14// (		14/71
Reappropriated Funds   \$0	0.01011	(ψ170,100)			ψο 1,000		14/71		14// (		14/71	
HB07-1228 (Special Bill - Renewable Energy)							\$0		\$0		N/A	
HB07-1228 (Special Bill - Renewable Energy)   Total Funds		(\$10.905)			\$3,410						-	
Total Funds		(+ - / /			+ - /						· .	
Total Funds	HB07-1228 (Special Bill - Renew	vable Energy)										
Cash Funds			0.0		\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Reappropriated Funds												
Separate   Separate	Cash Funds Exempt /	·			·							
SB07-123 (Special Bill-Regulation of Mechanical Conveyances)   Total Funds	Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Total Funds	Federal Funds	\$0			\$0		\$0		\$0		N/A	
Total Funds		•	-		-			<del>-</del>	•	<del>-</del>	•	•
Cash Funds         \$0         \$0         \$0         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         N/A           Federal Funds         \$0         \$0         \$0         N/A           SB08-051 (Special Bill-Additional Enforcement to the Div of OPS)         S0         \$0         \$0         N/A           Total Funds         \$109,650         2.0         \$0         0.0         \$0         0.0         N/A           Cash Funds         \$109,650         \$0         \$0         \$0         \$0         N/A           Reappropriated Funds         \$0         \$0         \$0         \$0         N/A				es)	-							
Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         N/A           Federal Funds         \$0         \$0         \$0         \$0         N/A           SB08-051 (Special Bill-Additional Enforcement to the Div of OPS)         Total Funds         \$109,650         2.0         \$0         0.0         \$0         0.0         N/A         N/A           Cash Funds         \$109,650         \$0         \$0         \$0         \$0         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0         N/A			0.0		\$0	0.0		0.0		0.0		N/A
Reappropriated Funds   \$0		\$0			\$0		\$0		\$0		N/A	
Federal Funds         \$0         \$0         \$0         N/A           SB08-051 (Special Bill-Additional Enforcement to the Div of OPS)         \$0         0.0         \$0         0.0         \$0         0.0         N/A         N/A           Total Funds         \$109,650         \$0         \$0         \$0         \$0         N/A           Cash Funds         \$109,650         \$0         \$0         \$0         \$0         N/A           Reappropriated Funds         \$0         \$0         \$0         \$0         N/A												
SB08-051 (Special Bill-Additional Enforcement to the Div of OPS)       Total Funds     \$109,650     2.0     \$0     0.0     \$0     0.0     \$0     0.0     N/A     N/A       Cash Funds     \$109,650     \$0     \$0     \$0     \$0     \$0     N/A       Cash Funds Exempt / Reappropriated Funds     \$0     \$0     \$0     \$0     \$0     N/A												
Total Funds         \$109,650         2.0         \$0         0.0         \$0         0.0         N/A         N/A           Cash Funds         \$109,650         \$0         \$0         \$0         \$0         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0         N/A	Federal Funds	\$0			\$0		\$0		\$0		N/A	
Total Funds         \$109,650         2.0         \$0         0.0         \$0         0.0         N/A         N/A           Cash Funds         \$109,650         \$0         \$0         \$0         \$0         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0         N/A	SB08-051 (Special Bill-Additional	I Enforcement to the	Div of (	)PS)								
Cash Funds         \$109,650         \$0         \$0         N/A           Cash Funds Exempt /         Reappropriated Funds         \$0         \$0         \$0         N/A				T	\$0	0.0	.\$n	0.0	\$0	0.0	N/A	N/A
Cash Funds Exempt /         \$0         \$0         \$0         \$N/A				-						0.0		,, (
Reappropriated Funds \$0 \$0 \$0 N/A		<b>\$.55,000</b>		-	ΨΟ		Ψ		Ψ.		14/7	
	•	\$0			\$0		\$0		\$0		N/A	
	Federal Funds	\$0			\$0		\$0		\$0		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-1	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
308-1027 (Special Bill-School	Building Inspections									
Total Funds	\$66,686	0.9	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$66,686		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
308-1103 (Special Bill-Regula	tion of Amusement R	lides)								
Total Funds	\$100,700	1.7	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N//
Cash Funds	\$100,700		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	+,		, ,		, ,		* -		•	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0		N/A	
308-1335 (Special Bill-School			1		1					
Total Funds	\$139,035	2.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$139,035		\$0		\$0		\$0		N/A	ļ
Cash Funds Exempt /							4			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	<b></b>
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 09-1151 (Special Bill-Transf	er Public School Pro	gram to D	PS)							
Total Funds	\$0	0.0	(\$567,077)	(8.0)	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		(\$567,077)		\$0		\$0		N/A	
Cash Funds Exempt /	* -		(+ , - )		, , , , , , , , , , , , , , , , , , ,		* -		•	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	l
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		•						•		
tal Appropriation										
Total Funds	\$5,110,994	76.2	\$5,028,759	72.0	\$4,665,365	67.0	\$4,665,365	67.0	\$4,665,365	67.0
Cash Funds	\$4,537,956		\$4,446,685		\$4,089,842		\$4,089,842		\$4,089,842	
Cash Funds Exempt /									_	
Reappropriated Funds	\$19,516		\$19,161		\$19,516		\$19,516		\$19,516	
Federal Funds	\$553,522		\$562,913		\$556,007		\$556,007		\$556,007	l

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
dditional Federal Funds										
Total Funds	\$669,652	0.0	\$767,384		N/A		N/A		N/A	i
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$669,652		\$767,384		N/A		N/A		N/A	
OTS Expenditures / Allocation	1									
Total Funds	\$478,000		\$55,000		N/A		\$520,943		N/A	
Cash Funds	\$478,000		\$55,000		N/A		\$341,348		N/A	
Cash Funds Exempt /	<b>+</b> 11 <b>c</b> ,ccc		<b>400,000</b>		,		<del>+</del> • · · · , • · · ·			
Reappropriated Funds	\$0		\$0		N/A				N/A	l
Federal Funds	\$0		\$0		N/A		\$179,595		N/A	
equest Year Base and Other / 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	\$427 \$17,302	0.0
		N/A		N/A		N/A		N/A		0.0
Cash Funds Exempt /	1,471		,		14,71		,, .		ψ,σσ <u>=</u>	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	i
Federal Funds	N/A		N/A		N/A		N/A		(\$16,875)	
otal Spending Authority / Re Total Funds	\$6,258,646	76.2	\$5,851,143	72.0	\$4,665,365	67.0	\$5,186,308	67.0	\$4,665,791	67.0
Cash Funds	\$5,015,956		\$4,501,685		\$4,089,842		\$4,431,190		\$4,107,144	
Cash Funds Exempt /	¢40.540		<b>*</b> 40.404		\$40.540		<b>\$40.540</b>		640.540	l
Reappropriated Funds	\$19,516		\$19,161		\$19,516		\$19,516		\$19,516	-
Federal Funds	\$1,223,174		\$1,330,297		\$556,007		\$735,602		\$539,132	
xpenditures										
Total Funds	\$5,504,609	67.7	\$4,753,283	63.8	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$4,682,352		\$3,577,914		N/A		N/A		N/A	
Cash Funds Exempt /										
• · · · · · · · · · · · · · · · · · · ·					1		N1/A		NI/A	1
Reappropriated Funds	\$19,516		\$19,050		N/A		N/A		N/A	1

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

FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-1	11	FY 2011-	12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

**Under/(Over) Expenditures** 

Total Funds	\$754,037	8.5	\$1,097,860	8.2	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$333,604		\$923,771		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$111		N/A		N/A		N/A	
Federal Funds	\$420,433		\$173,978		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1	1276 Drior Voor App	ropriation	(Long Bill)							
Total Funds	\$840,785	0.0	\$481,881	0.0	\$497,780	0.0	\$497,780	0.0	\$497,780	0.0
Cash Funds	\$840,785	0.0	\$481,881	0.0	\$404,734	0.0	\$404,734	0.0	\$404,734	0.0
Cash Funds Exempt /	φοπο,γοσ		φ+σ1,σσ1		ψτοτ, τοτ		ψτοτ, τοτ		ψ+0+,7 0+	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$93,046		\$93,046		\$93,046	
r odorar r ariac	Ψ		ΨΟ	<u> </u>	φοσ,σ το		ψου,υ 10		φοσ,σ το	
SB 09-191, HB 10-1304 (Agency	Supplemental Bill)									
Total Funds	\$0	0.0	\$37,294	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$0		\$37,294		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	
HB 08-1375, SB 09-259, HB 10-1	1376 (Long Bill Add-	ons)								
Total Funds		0.0		0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$13,767		\$0		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	
11007 1000 (0	= \									
HB07-1228 (Special Bill - Renew			T 40			2.01	1 00	2.0	1	11/1
Total Funds	\$0	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 /					40					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB07-123 (Special Bill-Regulation	n of Mechanical Co	างองจกดอ	e)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
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		14/71	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
i caciai i ulias	ΨΟ		ΨΟ	<u> </u>	ΨΟ		ΨΟ		IN/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB08-051 (Special Bill-Additiona					1 00	0.0	40	0.01	1	21/2
Total Funds	\$14,300	0.0	\$0		\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$14,300		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	00		Φ0		Φ0		Φ0		N1/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
LIDOS 1027 (Chaniel Bill Cahaal	Duilding Inonactions	`								
HB08-1027 (Special Bill-School I Total Funds	\$4,300	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$4,300	0.0	\$0		\$0	0.0	\$0	0.0	N/A	IN/A
Cash Funds Exempt /	φ4,300		φ0		φυ		φυ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
i ederari unus	ΨΟ		ΨΟ		ΨΟ		ΨΟ		IN/A	
HB08-1103 (Special Bill-Regulat	ion of Amusement F	Pides)								
Total Funds	\$18,854	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$18,854	0.0	\$0		\$0	0.0	\$0	0.0	N/A	14// (
Cash Funds Exempt /	Ψ10,001		Ψ0		ΨΟ		ΨΟ		14// (	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
i caciai i anac	ΨΟ	ı	φο		ΨΟ		ΨΟ	I	14/74	
HB08-1335 (Special Bill-School	Construction Finance	e -BEST	)							
Total Funds	\$37,382	0.0	\$0	0.0	\$0	0.0	Φ0.	0.0	N/A	NI/A
					20	0.01	30	0.0		IW/AI
ICash Funds		0.0				0.0	\$0 \$0	0.0		N/A
Cash Funds Cash Funds Exempt /	\$37,382		\$0		\$0	0.0	\$0 \$0	0.0	N/A	IN/A
Cash Funds Exempt /	\$37,382		\$0		\$0	0.0	\$0	0.0	N/A	IN/A
Cash Funds Exempt / Reappropriated Funds	\$37,382 \$0		\$0 \$0		\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	IN/A
Cash Funds Exempt /	\$37,382		\$0		\$0	0.0	\$0	0.0	N/A	IN/A
Cash Funds Exempt / Reappropriated Funds Federal Funds	\$37,382 \$0 \$0		\$0 \$0 \$0		\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$37,382 \$0 \$0		\$0 \$0 \$0		\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds  HB 09-1151 (Special Bill-Transfe	\$37,382 \$0 \$0 er Public School Pro	gram to I	\$0 \$0 \$0 \$0 DPS) (\$67,572	0.0	\$0 \$0 \$0		\$0 \$0 \$0		N/A N/A N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds  HB 09-1151 (Special Bill-Transfe Total Funds Cash Funds	\$37,382 \$0 \$0 er Public School Pro \$0	gram to I	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0		\$0 \$0 \$0		N/A N/A N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds  HB 09-1151 (Special Bill-Transfe Total Funds	\$37,382 \$0 \$0 er Public School Pro \$0	gram to I	\$0 \$0 \$0 \$0 DPS) (\$67,572	0.0	\$0 \$0 \$0		\$0 \$0 \$0		N/A N/A N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
and American designs										
otal Appropriation Total Funds	\$929,388	0.0	\$451,603	0.0	\$497,780	0.0	\$497,780	0.0	\$497,780	0.0
Cash Funds	\$929,388	0.0	\$451,603	0.0	\$497,780	0.0	\$497,780	0.0	\$497,780	0.0
Cash Funds Exempt /	\$929,300		\$451,603		\$404, <i>1</i> 34		\$4U4,734		\$4U4,734	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0 \$0		\$93,046		\$93,046		\$93,046	
	**		**	•	<b>+</b>		400,000		ψου <b>,</b> σιο	
dditional Federal Funds										
Total Funds	\$181,867	0.0	\$228,000		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	\$181,867		\$228,000		N/A		N/A		N/A	
equest Year Base and Other A										1
Total Funds	N/A	conciliation f	N/A	N/A	N/A	N/A	N/A	N/A	\$151,200	0.0
Total Funds Cash Funds				N/A	N/A N/A	N/A	N/A N/A	N/A	\$151,200 \$113,400	0.0
Total Funds Cash Funds Cash Funds Exempt /	N/A N/A		N/A N/A	N/A	N/A	N/A	N/A	N/A	\$113,400	0.0
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 N/A	N/A	\$113,400 \$0	0.0
Total Funds Cash Funds Cash Funds Exempt /	N/A N/A		N/A N/A	N/A	N/A	N/A	N/A	N/A	\$113,400	0.0
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 N/A	N/A	\$113,400 \$0	0.0
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 N/A		N/A N/A N/A		\$113,400 \$0 \$37,800	0.0
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Re Total Funds	N/A N/A N/A N/A N/A equest \$1,111,255		N/A N/A N/A N/A \$679,603	N/A	N/A N/A N/A \$497,780	N/A	N/A N/A N/A \$497,780	0.0	\$113,400 \$0 \$37,800 \$648,980	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Re 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		N/A N/A N/A		\$113,400 \$0 \$37,800	0.0
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Re Total Funds Cash Funds Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A N/A equest \$1,111,255 \$929,388	N/A	N/A N/A N/A N/A \$679,603 \$451,603		N/A N/A N/A \$497,780 \$404,734		N/A N/A N/A \$497,780 \$404,734		\$113,400 \$0 \$37,800 \$648,980 \$518,134	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Re Total Funds Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A N/A equest \$1,111,255 \$929,388	N/A	N/A N/A N/A N/A \$679,603 \$451,603		N/A N/A N/A N/A \$497,780 \$404,734		N/A N/A N/A \$497,780 \$404,734		\$113,400 \$0 \$37,800 \$648,980 \$518,134	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Re Total Funds Cash Funds Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A N/A equest \$1,111,255 \$929,388	N/A	N/A N/A N/A N/A \$679,603 \$451,603		N/A N/A N/A \$497,780 \$404,734		N/A N/A N/A \$497,780 \$404,734		\$113,400 \$0 \$37,800 \$648,980 \$518,134	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Re Total Funds Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A equest \$1,111,255 \$929,388	N/A	N/A N/A N/A N/A \$679,603 \$451,603		N/A N/A N/A N/A \$497,780 \$404,734		N/A N/A N/A \$497,780 \$404,734		\$113,400 \$0 \$37,800 \$648,980 \$518,134	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Re Total Funds Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A N/A equest \$1,111,255 \$929,388	N/A	N/A N/A N/A N/A \$679,603 \$451,603		N/A N/A N/A N/A \$497,780 \$404,734		N/A N/A N/A \$497,780 \$404,734		\$113,400 \$0 \$37,800 \$648,980 \$518,134	0.0
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Re Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures Total Funds	N/A N/A N/A N/A N/A N/A squest \$1,111,255 \$929,388 \$0 \$181,867	0.0	N/A N/A N/A N/A \$679,603 \$451,603 \$0 \$228,000	0.0	N/A N/A N/A N/A \$497,780 \$404,734 \$0 \$93,046	0.0	N/A N/A N/A \$497,780 \$404,734 \$0 \$93,046	0.0	\$113,400 \$0 \$37,800 \$648,980 \$518,134 \$0 \$130,846	0.1
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Re Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures Total Funds Cash Funds  Cash Funds	N/A N/A N/A N/A N/A squest \$1,111,255 \$929,388 \$0 \$181,867	0.0	N/A N/A N/A N/A \$679,603 \$451,603 \$0 \$228,000	0.0	N/A N/A N/A N/A \$497,780 \$404,734 \$0 \$93,046	0.0	N/A N/A N/A \$497,780 \$404,734 \$0 \$93,046	0.0	\$113,400 \$0 \$37,800 \$648,980 \$518,134 \$0 \$130,846	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Re Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures Total Funds	N/A N/A N/A N/A N/A N/A squest \$1,111,255 \$929,388 \$0 \$181,867	0.0	N/A N/A N/A N/A \$679,603 \$451,603 \$0 \$228,000	0.0	N/A N/A N/A N/A \$497,780 \$404,734 \$0 \$93,046	0.0	N/A N/A N/A \$497,780 \$404,734 \$0 \$93,046	0.0	\$113,400 \$0 \$37,800 \$648,980 \$518,134 \$0 \$130,846	0.0

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

FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-1	11	FY 2011-	12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	

**Under/(Over) Expenditures** 

Total Funds	\$77,402	0.0	\$292,138	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$57,065)		\$136,095		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$134,467		\$156,043		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	-1376 Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$964,000	0.0	\$956,399	0.0	\$941,780	0.0	\$941,780	0.0	\$941,780	0.0
Cash Funds	\$964,000		\$956,399		\$941,780		\$941,780		\$941,780	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-191, HB 10-1304 (Agenc	v Supplemental Bill)									
Total Funds	\$467	0.0	(\$1,840)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$467	0.0	(\$1,840)	0.0	N/A	14/71	N/A	14/74	N/A	1 477
Cash Funds Exempt /	Ψίσι		(ψ1,010)		1477		14/71		14/7	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•		•		•	•	•		•	
HB 08-1375, SB 09-259, HB 10-	-1376 (Long Bill Add	-ons)								
Total Funds	\$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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB07-1228 (Special Bill - Renev	vablo Eporavi)									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	14/7
Cash Funds Exempt /	Ψ.		Ψ.		Ψ		ψ0		14/7	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
			T -		, , , , , , , , , , , , , , , , , , , ,			I	<u>.</u>	
Total Appropriation										
Total Funds	\$964,467	0.0	\$954,559	0.0	\$941,780	0.0	\$941,780	0.0	\$941,780	0.0
Cash Funds	\$964,467		\$954,559		\$941,780		\$941,780		\$941,780	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A						I			<b>***</b>	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,047	0
Cash Funds	N/A		N/A		N/A		N/A		\$11,047	<b>—</b>
Cash Funds Exempt /									•	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	nuest									
Total Funds	\$964,467	0.0	\$954,559	0.0	\$941,780	0.0	\$941,780	0.0	\$952,827	(
Cash Funds	\$964,467		\$954,559		\$941,780		\$941,780		\$952,827	
Cash Funds Exempt /	7001,101		<del> </del>		7011,100		4011,100		<b>400-40-</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	T-		1 7-1		** 1		** 1		7-	
penditures										
Total Funds	\$944,999	0.0	\$781,284	0.0	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$944,999		\$781,284		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
					•	•	•	•		
nder/(Over) Expenditures										
Total Funds	\$19,468	0.0	\$173,275	0.0	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$19,468		\$173,275		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ĺ
Federal Funds	\$0		\$0		N/A		N/A		N/A	_

### (5) DIVISION OF WORKERS' COMPENSATION

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Expenditures / Appropriat	ion / Request									
Total Funds	\$19,496,495	108.8	\$18,011,451	102.1	\$21,909,992	118.1	\$22,605,400	118.1	\$22,166,930	118.1
Cash Funds	\$19,496,495		\$18,011,451		\$21,909,992		\$22,605,400		\$22,166,930	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	)	\$0		\$0		\$0	

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

	FY 2008-09			FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	_	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Expenditures / Appropriation	n / Request										
Total Funds	\$10,397,194	96.1		\$10,054,790	90.2	\$10,322,454	102.1	\$10,923,125	102.1	\$10,581,053	102.1
Cash Funds	\$10,397,194			\$10,054,790		\$10,322,454		\$10,923,125		\$10,581,053	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	l
Federal Funds	\$0			\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$6,708,748		\$6,905,283	102.0	\$6,877,093	102.0	\$6,877,093	102.0	\$6,880,849	102.1
Cash Funds	\$6,708,748		\$6,905,283		\$6,877,093		\$6,877,093		\$6,880,849	
Cash Funds Exempt /									, , ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
CD 00 101 UD 10 1204 (Agono	( Supplemental Pill)									
SB 09-191, HB 10-1304 (Agence Total Funds	(\$41,414)	0.0	(\$80,221)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	(\$41,414)	0.0	(\$80,221)	0.0	N/A		N/A	IN/A	N/A	
Cash Funds Exempt /	(ψ+1,+1+)		(ψου,ΖΖ1)		IN/A		IN/A		TN//A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r odorar r drido	Ψΰ	ll	Ψ	ll_	14//		1471	1	14//	1
HB 08-1375, SB 09-259, HB 10-	1376 (Long Bill Add	-ons)								
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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 10-013 Concerning Account	ability for MC Inquiro	ro								
Total Funds	\$0	0.0	\$0	0.0	\$3,756	0.1	\$3,756	0.1	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	\$3,756	0.1	\$3,756	0.1	N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		ψ5,750		ψ3,730		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
r odorar i drido	Ψΰ	ll	Ψ	ll_	Ψ		Ψ	1	14//	1
Total Appropriation										
Total Funds	\$6,667,334	102.0	\$6,825,062	102.0	\$6,880,849	102.1	\$6,880,849	102.1	\$6,880,849	102.1
Cash Funds	\$6,667,334		\$6,825,062		\$6,880,849		\$6,880,849		\$6,880,849	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$650,000		\$175,000		N/A		\$600,671		N/A	
Cash Funds	\$650,000		\$175,000		N/A		\$600,671		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other Adj	iustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$12,574	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$12,574	
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	
Cash Funds	\$7,317,334	102.0	\$7,000,062	102.0	\$6,880,849	102.1	\$7,481,520 \$7,481,520	102.1	\$6,893,423	102.
Total Funds	\$7,317,334	102.0	\$7,000,062	102.0	\$6,880,849	102.1	\$7,481,520	102.1	. , ,	102.1
Cash Funds Exempt /	. ,									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
or an alite was										
xpenditures Total Funds	\$7,288,962	96.1	\$6,879,162	90.2	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$7,288,962		\$6,879,162		N/A		N/A		N/A	
Cash Funds Exempt /	+ ,,		+ = / = = /				·			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			•		•					
nder/(Over) Expenditures			_							
Total Funds	\$28,372	5.9	\$120,900	11.8	N/A	N/A	N/A	N/A	N/A	
Cash Funds	\$28,372		\$120,900		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	_

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	)-1376 Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$639,345	0.0	\$710,390	0.0	\$698,780	0.0	\$698,780	0.0	\$680,780	0.0
Cash Funds	\$639,345		\$710,390		\$698,780		\$698,780		\$680,780	
Cash Funds Exempt /			· , ,		. ,		. ,		. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1375, SB 09-259, HB 10						N1/A		21/2	1	<b>.</b> /
Total Funds	\$56,044	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$56,044		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	40				00		40		N1/0	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 10-1038 Brochure to Descri	ihe WC Claims FY 10	-11 Appr	onriation							
Total Funds	\$0	0.0	\$0	0.0	(\$18,000)	0.0	(\$18,000)	0.0	N/A	N//
Cash Funds	\$0		\$0		(\$18,000)		(\$18,000)		N/A	
Cash Funds Exempt /					( )		, , , ,			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
Federal Funds										
Federal Funds  otal Appropriation	\$0	0.0	\$0		\$0	0.0	\$0	0.0	N/A	0.0
Federal Funds  otal Appropriation  Total Funds	\$0 \$695,389	0.0	\$0 \$710,390	0.0	\$680,780	0.0	\$0 <b>\$680,780</b>	0.0	N/A \$680,780	0.0
Federal Funds  otal Appropriation  Total Funds  Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	0.0
Federal Funds  otal Appropriation  Total Funds  Cash Funds  Cash Funds Exempt /	\$695,389 \$695,389	0.0	\$710,390 \$710,390	0.0	\$680,780 \$680,780	0.0	\$680,780 \$680,780	0.0	\$680,780 \$680,780	0.0
Reappropriated Funds Federal Funds  otal Appropriation  Total Funds  Cash Funds  Cash Funds Exempt /  Reappropriated Funds	\$695,389 \$695,389 \$695,389	0.0	\$710,390 \$710,390 \$70,390	0.0	\$680,780 \$680,780 \$680,780	0.0	\$680,780 \$680,780 \$680,780	0.0	\$680,780 \$680,780 \$680,780	0.0
Federal Funds  otal Appropriation  Total Funds  Cash Funds  Cash Funds Exempt /	\$695,389 \$695,389	0.0	\$710,390 \$710,390	0.0	\$680,780 \$680,780	0.0	\$680,780 \$680,780	0.0	\$680,780 \$680,780	0.0
Federal Funds  otal Appropriation  Total Funds  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds	\$695,389 \$695,389 \$695,389 \$0		\$710,390 \$710,390 \$710,390 \$0	0.0	\$680,780 \$680,780 \$680,780	0.0	\$680,780 \$680,780 \$680,780	0.0	\$680,780 \$680,780 \$680,780	0.0
Federal Funds  otal Appropriation  Total Funds  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  equest Year Base and Other A	\$695,389 \$695,389 \$695,389 \$0		\$710,390 \$710,390 \$710,390 \$0		\$680,780 \$680,780 \$680,780	0.0 N/A	\$680,780 \$680,780 \$680,780	0.0	\$680,780 \$680,780 \$680,780 \$0	
Federal Funds  otal Appropriation  Total Funds  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  equest Year Base and Other A	\$695,389 \$695,389 \$0 \$0 \$0	conciliatio	\$710,390 \$710,390 \$710,390 \$0 \$0		\$680,780 \$680,780 \$680,780 \$0		\$680,780 \$680,780 \$680,780 \$0		\$680,780 \$680,780 \$680,780	
Federal Funds  otal Appropriation  Total Funds  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  equest Year Base and Other A  Total Funds  Cash Funds	\$695,389 \$695,389 \$695,389 \$0 \$0 Adjustments (see Rec	conciliatio	\$710,390 \$710,390 \$710,390 \$0 \$0 \$0		\$680,780 \$680,780 \$0 \$0		\$680,780 \$680,780 \$680,780 \$0		\$680,780 \$680,780 \$680,780 \$0 \$0	0.0
Federal Funds  otal Appropriation  Total Funds  Cash Funds  Cash Funds Exempt /  Reappropriated Funds  Federal Funds  equest Year Base and Other A	\$695,389 \$695,389 \$695,389 \$0 \$0 Adjustments (see Rec	conciliatio	\$710,390 \$710,390 \$710,390 \$0 \$0 \$0		\$680,780 \$680,780 \$0 \$0		\$680,780 \$680,780 \$680,780 \$0		\$680,780 \$680,780 \$680,780 \$0 \$0	

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

	FY 2008-09 Actuals	FTE	FY 2009-10 Actuals	FTE	FY 2010-11 Appropriated	FTE	FY 2010-11 Estimate	FTE	FY 2011-12 Request	FTE
Total Spending Authority / Re	quest									
Total Funds	\$695,389	0.0	\$710,390	0.0	\$680,780	0.0	\$680,780	0.0	\$680,780	0.0
Cash Funds	\$695,389		\$710,390		\$680,780		\$680,780		\$680,780	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$584,024 \$584,024 \$0 \$0	0.0	\$463,603 \$463,603 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A		N/A N/A	
Under/(Over) Expenditures					N/A	NI/AT T	N/A	L N/A	N/A	
Total Funds	\$111,365	0.0	\$246,787	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Cash Funds Exempt /	\$111,365		\$246,787		N/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

N/ N/ \$	825 0.0 825	\$2,550,825 \$2,550,825 \$2,550,825 \$0 \$0 N/A N/A	Λ	\$2,550,825 \$2,550,825 \$2,550,825 \$0 \$0	
\$2,550,829 \$0 N/ N/ N/	\$0   N/A   N	\$2,550,825 \$0 \$0 N/A N/A	A N/A	\$2,550,825 \$0 \$0 N/A	N/A
\$2,550,829 \$0 N/ N/ N/	\$0   N/A   N	\$2,550,825 \$0 \$0 N/A N/A	A N/A	\$2,550,825 \$0 \$0 N/A	N/A
\$2,550,829 \$0 N/ N/ N/	\$0   N/A   N	\$2,550,825 \$0 \$0 N/A N/A	A N/A	\$2,550,825 \$0 \$0 N/A	
N/ N/ \$ N/	N/A N/A \$0 N/A N/A N/A	\$0 \$0 N/A N/A \$0	Λ	\$0   N/A	
N/ N/ \$ N/	N/A N/A \$0 N/A N/A N/A	N/A N/A \$0	Λ	\$0   N/A	
N/ N/ \$ N/	N/A N/A \$0 N/A N/A N/A	N/A N/A \$0	Λ	\$0   N/A	
N/ \$1 N/	\$0 N/A N/A N/A	N/A \$0	Λ		
N/ \$1 N/	\$0 N/A N/A N/A	N/A \$0	Λ		
N/ \$1 N/	\$0 N/A N/A N/A	N/A \$0	Λ		
\$1 N/	\$0 N/A N/A N/A	\$0		. 77 (	
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	\$0 \$0	\$0	+ + + + + + + + + + + + + + + + + + + +	\$0	<b></b>
		\$0 N/A 2,550,825 0.0 2,550,825	N/A N/A N/A 22,550,825 0.0 \$2,550,825 \$2,550,825 \$2,550,825	N/A N/A N/A N/A S2,550,825 0.0 \$2,550,825 \$2,550,825 \$2,550,825	N/A         N/A         N/A           22,550,825         0.0         \$2,550,825         0.0         \$2,550,825           2,550,825         \$2,550,825         \$2,550,825         \$2,550,825

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Re	equest									
Total Funds	\$2,593,817	0.0	\$2,610,443	0.0	\$2,550,825	0.0	\$2,550,825	0.0	\$2,796,850	0.0
Cash Funds	\$2,593,817		\$2,610,443		\$2,550,825		\$2,550,825		\$2,796,850	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds Cash Funds	\$2,377,666 \$2,377,666	0.0	\$2,610,443 \$2,610,443	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	_
Cash Funds 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	\$216,151	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$216,151		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							•			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
I SB 07-239, HB 08-1375, SB (	09-259 Prior Year Ap	propriation	ı (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	
B 08-1375, SB 09-259, HB 10									_	
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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds Cash Funds Cash Funds Exempt /	\$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
Cash Funds Exempt /	<b>4110,000</b>		ψ. 10,000		ψ. 10,000		ψ1 io,σσσ		<b>\$1.10,000</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Re	quest									
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	
				1	11				1	
xpenditures						NI/AI	N/A	N/A	N/A	N/A
Total Funds	\$118,383	0.0	\$77,033	0.0	N/A	N/A		111/7		1 1//
Total Funds Cash Funds	\$118,383 \$118,383	0.0	\$77,033 \$77,033	0.0	N/A N/A	IN/A	N/A	19/74	N/A	14/7
Total Funds Cash Funds Cash Funds Exempt /	\$118,383	0.0	\$77,033	0.0	N/A	IN/A	N/A	TW/A	N/A	14//
Total Funds Cash Funds		0.0		0.0		IV/A		IN/A		14//

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$21,617	0.0	\$62,967	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$21,617		\$62,967		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10	-1376 Prior Year Ann	ropriation	(Long Rill)							
Total Funds	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
Cash Funds	\$60,000		\$60,000		\$60,000		\$60,000		\$60,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0				\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 08-1375, SB 09-259, HB 10			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	
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	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
Cash Funds	\$60,000		\$60,000		\$60,000		\$60,000		\$60,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(-1.0 · · · · P · · A · d · · b · / D ·										
otal Spending Authority / Re Total Funds	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
Cash Funds	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000	0.0
Cash Funds Exempt /	\$00,000		Ψ00,000		ψου,σου		Ψ00,000		Ψ00,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
odorar i drido	Ψ		Ψ		Ψ0		Ψ		ΨΟ	
penditures										
Total Funds	\$28,159	0.0	\$24,549	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$28,159		\$24,549		N/A		N/A		N/A	
Cash Funds Exempt /							_			
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$31,841	0.0	\$35,451	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$31,841		\$35,451		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	)-1376 Prior Year App	ropriation	(Long 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	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /	. ,		. ,						. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1375, SB 09-259, HB 10										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /									N./A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0
Cash Funds	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Re	eauest									
Total Funds	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000	0.0
Cash Funds	\$10,000		\$10,000		\$10,000		\$10,000		\$10,000	
Cash Funds Exempt /	. ,		. ,						. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•	•		•					
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$10,000	0.0	\$10,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$10,000		\$10,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		F	Y 2009-10		FY 2010-11		FY 2010-11		 FY 2011-12	<u>)</u>
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	 Estimate	FTE	 Request	FTE
Total Expenditures / Appropriation	n / Request										
Total Funds	\$9,099,302	12.7		\$7,956,661	11.9	\$11,587,538	16.0	\$11,682,275	16.0	\$11,585,877	16.0
Cash Funds	\$9,099,302			\$7,956,661		\$11,587,538		\$11,682,275		\$11,585,877	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	i
Federal Funds	\$0			\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$1,229,695	16.0	\$1,277,994	16.0	\$1,260,197	16.0	\$1,260,197	16.0	\$1,260,197	16.0
Cash Funds	\$1,229,695		\$1,277,994		\$1,260,197		\$1,260,197		\$1,260,197	
Cash Funds Exempt /			. , ,		, , ,		. , ,		. , ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-191, HB 10-1304 (Agenc	v Supplemental Rill)									
Total Funds	(\$59,342)	0.0	(\$30,689)	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	(\$59,342)	0.0	(\$30,689)	0.0	N/A	14// (	N/A	14//	N/A	
Cash Funds Exempt /	(φοσ,σ :2)		(\$60,666)		14/71		14/71		14/71	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•				•	<u> </u>		•	•	
B 08-1375, SB 09-259, HB 10-	-1376 (Long Bill Add	-ons)								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$1,170,353	16.0	\$1,247,305	16.0	\$1,260,197	16.0	\$1,260,197	16.0	\$1,260,197	16.0
Cash Funds	\$1,170,353		\$1,247,305		\$1,260,197		\$1,260,197		\$1,260,197	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$94,737		N/A	
Cash Funds	\$0		\$0		N/A		\$94,737		N/A	
Cash Funds Exempt /	1		7.				Ţ /·			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	1
Reappropriated Furius	JU JU									

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,661)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$1,661)	
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										
Total Funds	\$1,170,353	16.0	\$1,247,305	16.0	\$1,260,197	16.0	\$1,354,934	16.0	\$1,258,536	16.0
Cash Funds	\$1,170,353		\$1,247,305		\$1,260,197		\$1,354,934		\$1,258,536	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			\$1,247,305							
Expenditures										
Total Funds	\$1,086,803	12.7	\$958,587	11.9	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$1,086,803		\$958,587		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	-		-		-	<u>-</u>	•		-	
Under/(Over) Expenditures										
Total Funds	\$83,550	3.3	\$288,718	4.1	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$83,550		\$288,718		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10	-1376 Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.
Cash Funds	\$88,324		\$88,324		\$88,324		\$88,324		\$88,324	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-191, HB 10-1304 (Agend	v Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	, ,		, ,				·			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, SB 09-259, HB 10 Total Funds Cash Funds	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N
		0.0		0.0		N/A		N/A		N
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
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	\$88,324		\$88,324		\$88,324		\$88,324		\$88,324	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
atal On an din n Authority / Da										
otal Spending Authority / Re Total Funds	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.
Cash Funds	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	0.0	\$88,324	J .
Cash Funds Exempt /	Ψ00,324		ψ00,324	<del>                                     </del>	Ψ00,324		Ψ00,3 <b>2</b> 4		Ψ00,3 <b>2</b> 4	1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>}</u>
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$71,191	0.0	\$62,848	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$71,191		\$62,848		N/A		N/A		N/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	\$17,133	0.0	\$25,476	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$17,133		\$25,476		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	·1376 Prior Year Apr	ropriation	(Lona 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	\$7,000,000		\$7,000,000		\$7,000,000		\$7,000,000		\$7,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-191, HB 10-1304 (Agenc	v Supplemental Bill)									
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	N/A	,	N/A		N/A	
Cash Funds Exempt /	7-		7.							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, SB 09-259, HB 10- Total Funds	\$0	ons)	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
Cash Funds	\$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
Cash Funds Exempt /	ΨΟ		ΨΟ		14/71		14/71		14/71	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•	•	<u>.                                    </u>	•	•	•			
otal 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	\$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 Exempt /	Ψ1,000,000		ψ1,000,000		ψ1,000,000		ψ1,000,000		ψ1,000,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	1	I	1	•	1 77	<u> </u>	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
otal Spending Authority / Red										
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	\$7,000,000		\$7,000,000		\$7,000,000		\$7,000,000		\$7,000,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
Expenditures										
Total Funds	\$5,940,487	0.0	\$4,996,836	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$5,940,487		\$4,996,836		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$1,059,513	0.0	\$2,003,164	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$1,059,513		\$2,003,164		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	l	FY 2011-12	<u>&gt;</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	-1376 Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$11,265	0.0	\$7,538	0.0	\$7,337	0.0	\$7,337	0.0	\$7,337	0.0
Cash Funds	\$11,265		\$7,538		\$7,337		\$7,337		\$7,337	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-191, HB 10-1304 (Agenc	v Supplemental Bill)									
Total Funds	\$6,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$6,000		\$0		N/A		N/A		N/A	i
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	ĺ
B 08-1375, SB 09-259, HB 10- Total Funds	-1376 (Long Bill Add	ons)	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/.
		0.0		0.0		N/A		N/A		N/A
Cash Funds	\$0		\$0		N/A		N/A		N/A	-
Cash Funds Exempt /					Φ0		40		N1/A	l
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0		\$0		N/A	-
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$17,265	0.0	\$32,538	0.0	\$7,337	0.0	\$7,337	0.0	\$7,337	0.0
Cash Funds	\$17,265		\$32,538		\$7,337		\$7,337		\$7,337	-
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	-
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Re	auest									
Total Funds	\$17,265	0.0	\$32,538	0.0	\$7,337	0.0	\$7,337	0.0	\$7,337	0.0
Cash Funds	\$17,265		\$32,538		\$7,337		\$7,337		\$7,337	
Cash Funds Exempt /	<del>+11,200</del>		<del>+,</del>		71,001		Ţ-, <b>00</b> 1		+-,501	i
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	i i	\$0		\$0	- 1	\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Expenditures										
Total Funds	\$17,166	0.0	\$14,329	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$17,166		\$14,329		N/A		N/A		N/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	\$99	0.0	\$18,209	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$99		\$18,209		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0
Cash Funds	\$3,200,000		\$3,200,000		\$3,200,000		\$3,200,000		\$3,200,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-191, HB 10-1304 (Agenc	v Supplemental Bill)									
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 /	Ψ.		40				. 47.		. 47.1	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, SB 09-259, HB 10- Total Funds	-1376 (Long Bill Add \$0 \$0	ons) 0.0	\$0 \$0	0.0	N/A	N/A	N/A N/A	N/A	N/A N/A	
		0.0		0.0		N/A		N/A		
Cash Funds Cash Funds Exempt /	φυ		φυ		N/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	1 40	<u> </u>	Ψ0		14/71	<u> </u>	1.4/7.1	<u> </u>	14/71	
otal Appropriation	T ** ***		1 40 000 000		1 40 000 000		40.000.000		40.000.000	
Total Funds	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0
Cash Funds	\$3,200,000		\$3,200,000		\$3,200,000		\$3,200,000		\$3,200,000	<b>-</b>
Cash Funds Exempt /	<b>*</b>		***		<b>*</b>		**		**	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	-
rederal runds	\$0		\$0		\$0		<b>Φ</b> 0		<b>\$</b> 0	Ь
otal Spending Authority / Re	quest									
Total Funds	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000	0.0
Cash Funds	\$3,200,000		\$3,200,000		\$3,200,000		\$3,200,000		\$3,200,000	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	Î	\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	!
Expenditures										
Total Funds	\$1,967,306	0.0	\$1,865,805	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$1,967,306		\$1,865,805		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,232,694	0.0	\$1,334,195	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$1,232,694		\$1,334,195		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	·1376 Prior Year Apr	ropriation	(Long Bill)							
Total Funds	\$37,550	0.0	\$37,550	0.0	\$25,680	0.0	\$25,680	0.0	\$25,680	0.0
Cash Funds	\$37,550		\$37,550		\$25,680		\$25,680		\$25,680	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-191, HB 10-1304 (Agenc	v Supplemental Rill)									
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	14/71	N/A	14/71	N/A	,,
Cash Funds Exempt /	Ψ0		Ψ		14/71		1477		14/7	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		_		•						
IB 08-1375, SB 09-259, HB 10-	<del> </del>		<b>.</b>			· · · · · · · · · · · · · · · · · · ·	•			
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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
additional Funding via Continuo	us Spending Authori	tv								
Total Funds	\$0	0.0	\$20,133	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Cash Funds	\$0		\$20,133		\$0		\$0		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		-								
otal Appropriation	<b>\$27.550</b>	0.01	<b>\$57.00</b>	0.01	<b>\$25,000</b>	0.0	¢25,000	0.0	<b>605 000</b>	0.0
Total Funds Cash Funds	\$37,550 \$37,550	0.0	\$57,683 \$57,683	0.0	\$25,680 \$25,680	0.0	\$25,680 \$25,680	0.0	\$25,680 \$25,680	0.0
Cash Funds Exempt /	φ31,33U	-	\$57,083		ֆ∠၁,08U		<b>\$</b> ∠3,680		\$∠5,680	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
recerai Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11	<u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	<b>luest</b>									
Total Funds	\$37,550	0.0	\$57,683	0.0	\$25,680	0.0	\$25,680	0.0	\$25,680	0.0
Cash Funds	\$37,550		\$57,683		\$25,680		\$25,680		\$25,680	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$15.555	0.0	\$57,605	0.0	N/A	Ν/Δ	Ν/Δ	N/A	N/A	NI/A
Total Funds	\$15,555	0.0	\$57,605	0.0	N/A	N/A	N/A	N/A	N/A	-
Cash Funds	\$15,555		\$57,605		N/A		N/A		N/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	\$21,995	0.0	\$78	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$21,995		\$78		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	·
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year App	ropriation	(Long 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	\$6,000		\$6,000		\$6,000		\$6,000		\$6,000	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0				\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-191, HB 10-1304 (Agenc	v Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	**		+-		,		,			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, SB 09-259, HB 10-			Φο.	0.01	1 1/01	NI/A I	1 N/A	NI/A I	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 /	00		Φ0		Φ0		Φ0		<b>N</b> 1/A	
Reappropriated Funds	\$0		\$0		\$0		\$0 N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
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	\$6,000		\$6,000		\$6,000		\$6,000		\$6,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Re	auest									
Total Funds	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0
Cash Funds	\$6,000		\$6,000		\$6,000		\$6,000		\$6,000	
	72,000		<b>\$2,000</b>		<b>+5,000</b>		<b>42,500</b>		<b>\$2,300</b>	
Cash Funds Exempt /										
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$794	0.0	\$651	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$794		\$651		N/A		N/A		N/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	\$5,206	0.0	\$5,349	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds	\$5,206		\$5,349		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)

	FY 2008-09	FY 2008-09		0	FY 2010-11	<u> </u>	FY 2010-11	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Expenditures / Appropriation	n / Request									
Total Funds	\$2,126,315	3.3	\$33,783,215	149.6	\$25,554,496	0.0	\$25,554,496	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$2,126,315		\$33,783,215		\$25,554,496		\$25,554,496		\$0	

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Emergency Unemployment Compensation

	FY 2008-0	9	FY 2009-1	10	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ON-APPROPRIATED FUN	DS									
Total Funds	\$1,163,915	0.0	\$5,308,489	0.0	\$5,890,337	0.0	\$5,890,337	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·						•		•	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,163,915		\$5,308,489		\$5,890,337		\$5,890,337		\$0	
otal Non-Appropriated Total Funds Cash Funds	\$1,163,915 \$0	0.00	\$5,308,489 \$0	0.00	\$5,890,337 \$0	0.0	\$5,890,337 \$0	0.0	\$0 \$0	0
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		<b>\$0</b>		\$0		\$0	
Federal Funds	\$1,163,915		\$5,308,489		\$5,890,337		\$5,890,337		\$0	
	\$1,163,915	0.0	·	0.0		0.0		0.0		0.
Federal Funds  otal Spending Authority / Total Funds	\$1,163,915 Request \$1,163,915	0.0	\$5,308,489 \$5,308,489	0.0	\$5,890,337 \$5,890,337	0.0	\$5,890,337 \$5,890,337	0.0	\$0 \$0	0.
Federal Funds  otal Spending Authority / Total Funds  Cash Funds  Cash Funds Exempt / Reappropriated Funds	\$1,163,915 Request \$1,163,915 \$0	0.0	\$5,308,489 \$5,308,489 \$0	0.0	\$5,890,337 \$5,890,337 \$0	0.0	\$5,890,337 \$5,890,337 \$0	0.0	\$0 \$0 \$0	0
Federal Funds  otal Spending Authority / Total Funds  Cash Funds  Cash Funds Exempt /	\$1,163,915 Request \$1,163,915 \$0	0.0	\$5,308,489 \$5,308,489 \$0	0.0	\$5,890,337 \$5,890,337 \$0	0.0	\$5,890,337 \$5,890,337 \$0	0.0	\$0 \$0 \$0	0
Federal Funds  otal Spending Authority / Total Funds Cash Funds  Cash Funds Exempt / Reappropriated Funds Federal Funds	\$1,163,915 Request \$1,163,915 \$0	0.0	\$5,308,489 \$5,308,489 \$0	0.0	\$5,890,337 \$5,890,337 \$0	0.0	\$5,890,337 \$5,890,337 \$0	0.0	\$0 \$0 \$0	0
Federal Funds  otal Spending Authority / Total Funds  Cash Funds  Cash Funds Exempt / Reappropriated Funds	\$1,163,915 Request \$1,163,915 \$0	0.0	\$5,308,489 \$5,308,489 \$0	<b>0.0</b>	\$5,890,337 \$5,890,337 \$0	0.0 N/A	\$5,890,337 \$5,890,337 \$0		\$0 \$0 \$0	0
Federal Funds  otal Spending Authority / Total Funds  Cash Funds  Cash Funds Exempt / Reappropriated Funds  Federal Funds	\$1,163,915 Request \$1,163,915 \$0 \$1,163,915		\$5,308,489 \$5,308,489 \$0 \$0 \$5,308,489		\$5,890,337 \$5,890,337 \$0 \$0 \$5,890,337		\$5,890,337 \$5,890,337 \$0 \$5,890,337		\$0 \$0 \$0 \$0	
Federal Funds  otal Spending Authority / Total Funds  Cash Funds  Cash Funds Exempt / Reappropriated Funds  Federal Funds  xpenditures  Total Funds	\$1,163,915  Request \$1,163,915 \$0 \$1,163,915 \$398,337		\$5,308,489 \$5,308,489 \$0 \$5,308,489 \$5,270,043		\$5,890,337 \$5,890,337 \$0 \$5,890,337		\$5,890,337 \$5,890,337 \$0 \$5,890,337		\$0 \$0 \$0 \$0	
rederal Funds  Stal Spending Authority / Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Spenditures Total Funds Cash Funds Cash Funds	\$1,163,915  Request \$1,163,915 \$0 \$1,163,915 \$398,337		\$5,308,489 \$5,308,489 \$0 \$5,308,489 \$5,270,043		\$5,890,337 \$5,890,337 \$0 \$5,890,337		\$5,890,337 \$5,890,337 \$0 \$5,890,337		\$0 \$0 \$0 \$0	

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AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Emergency Unemployment Compensation

FY 200	8-09	FY 2009-	-10	FY 2010-1	11	FY 2010-	11	FY 2011-	-12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

onaci/(over) Expendical oc	2									
Total Funds	\$765,578	(3.3)	\$38,446	(85.2)	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	\$765,578		\$38,446		N/A		N/A		N/A	

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - State Extended Benefits Administration

	FY 2008-0	)9	FY 2009-1	10	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 09-247 Appropriation										
Total Funds	\$0	0.0	\$897,083	0.0	\$280,147	0.0	\$280,147	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$897,083		\$280,147		\$280,147		\$0	
otal Appropriation Total Funds Cash Funds	\$0 \$0	0.0	\$897,083 \$0	0.0	\$280,147 \$0	0.0	\$280,147 \$0	0.0	\$0 \$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$897,083		\$280,147		\$280,147		\$0	
otal Spending Authority / I Total Funds	Request \$0	0.0	\$897,083	0.0	\$280,147	0.0	\$280,147	0.0	\$0	0.0
		0.0	\$897,083 \$0	0.0	\$280,147 \$0	0.0	\$280,147 \$0	0.0	\$0 \$0	0.0
Total Funds Cash Funds Cash Funds Exempt /	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Total Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures Total Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$897,083 \$616,936	6.0	\$0 \$0 \$280,147	0.0 N/A	\$0 \$0 \$280,147	0.0 N/A	\$0 \$0 \$0	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures	\$0 \$0 \$0 \$0		\$0 \$0 \$897,083		\$0 \$0 \$280,147		\$0 \$0 \$280,147		\$0 \$0 \$0	0.0 N/A

# AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - State Extended Benefits Administration

FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2010-	11	FY 2011-	·12
 Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

onaon(Ovor) Exponantaroc	•									
Total Funds	\$0	0.0	\$280,147	(6.0)	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		\$280,147		N/A		N/A		N/A	

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Labor Market Information Projections Infrastructure Modernization

Total Funds Cash Funds Cash Funds Cash Funds Cash Funds	Actuals \$0	FTE	Actuals		FY 2010-1	!	FY 2010-1	1	FY 2011-1	_
Total Funds Cash Funds Cash Funds Exempt /	\$0			FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds Cash Funds Cash Funds Exempt /	\$0									
Cash Funds Cash Funds Exempt /	T -	0.0	\$214,500	0.0	\$214,500	0.0	\$214,500	0.0	\$0	0.0
· · · · · · · · · · · · · · · · · · ·	\$0		\$0		\$0		\$0		\$0	
•	·		·				·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$214,500		\$214,500		\$214,500		\$0	
otal Non-Appropriated Total Funds Cash Funds	\$0 \$0	0.0	\$214,500 \$0	0.0	\$214,500 \$0	0.0	\$214,500 \$0	0.0	\$0 \$0	0.0
Cush runus	ΨΟ		ΨΟ		Ψ0		Ψ		Ψ	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$214,500		\$214,500		\$214,500		\$0	
Total Funds	\$0	0.0	\$214,500	0.0	\$214,500	0.0	\$214,500	0.0	\$0	0.0
otal Spending Authority / Req Total Funds Cash Funds		0.0	\$214,500 \$0	0.0	\$214,500 \$0	0.0	\$214,500 \$0	0.0	\$0 \$0	0.0
Total Funds	\$0	0.0		0.0		0.0		0.0		0.0

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Labor Market Information Projections Infrastructure Modernization

 FY 2008	FY 2008-09 FY 2009-10		FY 2010-1	11	FY 2010-	·11	FY 2011-12		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

onaon(Ovor) Exponantaroc	•									
Total Funds	\$0	0.0	\$214,500	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		\$214,500		N/A		N/A		N/A	

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Unemployment Insurance Special Transfer Funds

	FY 2008-0	19	FY 2009-1	10	FY 2010-1	1	FY 2010-1	1	FY 2011-1	12
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 10-1304 (Agency Suppler	mental)									
Total Funds	\$0	0.0	\$6,417,152	0.0	\$5,137,070	0.0	\$5,137,070	0.0	\$0	0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$6,417,152		\$5,137,070		\$5,137,070		\$0	
4-1-4										
otal Appropriation Total Funds	\$0	0.0	\$6,417,152	0.0	\$5,137,070	0.0	\$5,137,070	0.0	\$0	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
oudii i unud	Ψ		<b>4</b> 0		<b>\$</b>		Ψ		Ψ	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$6,417,152		\$5,137,070		\$5,137,070		\$0	
			· · · · · · · · · · · · · · · · · · ·						-	
				•	, ,			•		
otal Spending Authority / I										1
Total Funds	\$0	0.0	\$6,417,152	0.0	\$5,137,070	0.0	\$5,137,070	0.0	\$0	C
		0.0	\$6,417,152 \$0	0.0		0.0	\$5,137,070 \$0	0.0	\$0 \$0	C
Total Funds	\$0	0.0	. , ,	0.0	\$5,137,070	0.0		0.0		C
Total Funds Cash Funds	\$0 \$0 \$0	0.0	. , ,	0.0	\$5,137,070	0.0		0.0		(
Total Funds Cash Funds Cash Funds Exempt /	\$0 \$0	0.0	\$0	0.0	\$5,137,070 \$0	0.0	\$0	0.0	\$0	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$5,137,070 \$0 \$0	0.0	<b>\$0</b> <b>\$0</b>	0.0	\$0 \$0	(
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0	0.0	\$0 \$0	23.7	\$5,137,070 \$0 \$0	0.0	<b>\$0</b> <b>\$0</b>	0.0	\$0 \$0	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$6,417,152 \$1,280,082		\$5,137,070 \$0 \$0 \$0 \$5,137,070		\$0 \$0 \$5,137,070		\$0 \$0 \$0	1
Total Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Funds Cash Funds Cash Funds	\$0 \$0 \$0 \$0		\$0 \$0 \$6,417,152		\$5,137,070 \$0 \$0 \$5,137,070		\$0 \$0 \$5,137,070		\$0 \$0 \$0	
Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$6,417,152 \$1,280,082		\$5,137,070 \$0 \$0 \$5,137,070		\$0 \$0 \$5,137,070		\$0 \$0 \$0	

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Unemployment Insurance Special Transfer Funds

FY 200	FY 2008-09 FY 2009-10		FY 2010-1	11	FY 2010-	11	FY 2011-12		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

onaon(Ovor) Exponantaroc	•									
Total Funds	\$0	0.0	\$5,137,070	(23.7)	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		\$5,137,070		N/A		N/A		N/A	

# AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - COMMUNITY SERVICE BLOCK GRANT

	FY 2008-	09	FY 2009-	10	FY 2010-1	11	FY 2010-1	1	FY 2011-1	12
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ON-APPROPRIATED FUNI	os									
Total Funds	\$0	0.0	\$96,448	0.0	\$89,414	0.0	\$89,414	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$96,448		\$89,414		\$89,414		\$0	
otal Non-Appropriated Total Funds Cash Funds	\$0 \$0	0.0	\$96,448 \$0	0.0	\$89,414 \$0	0.0	\$89,414 \$0	0.0	\$0 \$0	0.0
Cash Funds Exempt /									•	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$96,448		\$89,414		\$89,414		\$0	
otal Spending Authority / I										_
Total Funds	\$0	0.0	\$96,448	0.0	\$89,414	0.0	\$89,414	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$96,448		\$89,414		\$89,414		\$0	
xpenditures										
Total Funds	\$0	0.0	\$7,034	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		\$7,034						N/A	

# AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - COMMUNITY SERVICE BLOCK GRANT

FY 2008			FY 2010-1	1	FY 2010-	·11	FY 2011-12		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

onaon (o voi ) Exponantaroc	2									
Total Funds	\$0	0.0	\$89,414	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		\$89,414		N/A		N/A		N/A	

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Workforce Investment Act

	FY 2008-0	)9	FY 2009-1	10	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
ON-APPROPRIATED FUN	IDS									
Total Funds	\$31,132,248	0.0	\$29,271,850	0.0	\$6,941,506	(0.0)	\$6,941,506	(0.0)	\$0	C
Cash Funds	\$0		\$0		\$0	` 1	\$0	` 1	\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$31,132,248		\$29,271,850		\$6,941,506		\$6,941,506		\$0	
otal Non-Appropriated Total Funds Cash Funds	\$31,132,248 \$0	0.0	\$29,271,850 \$0	0.0	\$6,941,506 \$0	(0.0)	\$6,941,506 \$0	(0.0)	\$0 \$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$31,132,248		\$29,271,850		\$6,941,506	+	\$6,941,506		\$0 \$0	
otal Spending Authority / Total Funds	Request \$31,132,248	0.0	\$29,271,850	19.0	\$6,941,506	(0.0)	\$6,941,506	(0.0)	\$0	
Cash Funds	\$0		\$0		\$0		\$0	` 1	\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$31,132,248		\$29,271,850		\$6,941,506		\$6,941,506		\$0	
	ψ51,152,240		Ψ23,271,030		ψ0,341,300		ψ0,341,300	1 1	ΨΟ	
κpenditures Total Funds	¢4 505 070	0.0	\$22,330,344	19.0	N/A	N/A	N/A	N/A	N/A	
TOTAL PULIUS	\$1,595,970	0.0		19.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	
	φ <sub>Δ</sub>						IN/A	1 1	IN/A	
Cash Funds	\$0		\$0		IN/A	++		+	1 477 (	
Cash Funds Cash Funds Exempt /			·							
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$1,595,970		\$0 \$0 \$22,330,344		N/A N/A N/A		N/A N/A		N/A N/A	

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Workforce Investment Act

FY 2008	FY 2008-09 FY 2009-10		FY 2010-1	1	FY 2010-	·11	FY 2011-12		
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

onaci/(over) Expenditures	2									
<b>Total Funds</b>	\$29,536,278	0.0	\$6,941,506	(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	\$29,536,278		\$6,941,506		N/A		N/A		N/A	

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Wagner Peyser

	FY 2008-0	9	FY 2009-1	10	FY 2010-1	1	FY 2010-1	2010-11 FY 2		FY 2011-12	
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
ON-APPROPRIATED FUN	DS										
Total Funds	\$6,212,434	0.0	\$5,495,423	0.0	\$1,286,201	0.0	\$1,286,201	0.0	\$0	0.	
Cash Funds	\$0		\$0		\$0		\$0		\$0		
Cash Funds Exempt /	·		·				•		•		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$6,212,434		\$5,495,423		\$1,286,201		\$1,286,201		\$0		
otal Non-Appropriated Total Funds Cash Funds	\$6,212,434 \$0	0.0	\$5,495,423 \$0	0.0	\$1,286,201 \$0	0.0	\$1,286,201 \$0	0.0	\$0 \$0	0	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Neappropriated Fullus	ΨΟ		Ψ <b>U</b>		J 40 1		ΨU		Ψυ		
Federal Funds	\$6,212,434		\$5,495,423		\$1,286,201		\$1,286,201		\$0		
	\$6,212,434	0.0		15.1	•	0.0		0.0		0	
Federal Funds  otal Spending Authority / Total Funds	\$6,212,434 Request \$6,212,434	0.0	\$5,495,423 \$5,495,423	15.1	\$1,286,201 \$1,286,201	0.0	\$1,286,201 \$1,286,201	0.0	\$0 \$0	0.	
Federal Funds  otal Spending Authority / Total Funds  Cash Funds  Cash Funds Exempt / Reappropriated Funds	\$6,212,434 Request \$6,212,434	0.0	\$5,495,423 \$5,495,423	15.1	\$1,286,201 \$1,286,201 \$0	0.0	\$1,286,201 \$1,286,201 \$0	0.0	\$0 \$0	0	
Federal Funds  otal Spending Authority / Total Funds  Cash Funds  Cash Funds Exempt /	\$6,212,434 Request \$6,212,434 \$0	0.0	\$5,495,423 \$5,495,423 \$0	15.1	\$1,286,201 \$1,286,201 \$0	0.0	\$1,286,201 \$1,286,201 \$0	0.0	\$0 \$0 \$0	0	
Federal Funds  otal Spending Authority / Total Funds Cash Funds  Cash Funds Exempt / Reappropriated Funds Federal Funds	\$6,212,434 Request \$6,212,434 \$0	0.0	\$5,495,423 \$5,495,423 \$0	15.1	\$1,286,201 \$1,286,201 \$0	0.0	\$1,286,201 \$1,286,201 \$0	0.0	\$0 \$0 \$0	0	
Federal Funds  otal Spending Authority / Total Funds  Cash Funds  Cash Funds Exempt / Reappropriated Funds	\$6,212,434 Request \$6,212,434 \$0	0.0	\$5,495,423 \$5,495,423 \$0	15.1	\$1,286,201 \$1,286,201 \$0	0.0	\$1,286,201 \$1,286,201 \$0		\$0 \$0 \$0		
Federal Funds  otal Spending Authority / Total Funds  Cash Funds  Cash Funds Exempt / Reappropriated Funds  Federal Funds	\$6,212,434  Request \$6,212,434 \$0 \$0 \$6,212,434		\$5,495,423 \$5,495,423 \$0 \$5,495,423		\$1,286,201 \$1,286,201 \$0 \$1,286,201		\$1,286,201 \$1,286,201 \$0 \$1,286,201		\$0 \$0 \$0 \$0	0	
Federal Funds  otal Spending Authority / Total Funds  Cash Funds  Cash Funds Exempt / Reappropriated Funds  Federal Funds  xpenditures  Total Funds	\$6,212,434  Request \$6,212,434 \$0  \$0  \$6,212,434		\$5,495,423 \$5,495,423 \$0 \$5,495,423 \$4,209,222		\$1,286,201 \$1,286,201 \$0 \$1,286,201		\$1,286,201 \$1,286,201 \$0 \$1,286,201		\$0 \$0 \$0 \$0		
rederal Funds  Stal Spending Authority / Total Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Spenditures Total Funds Cash Funds Cash Funds	\$6,212,434  Request \$6,212,434 \$0  \$0  \$6,212,434		\$5,495,423 \$5,495,423 \$0 \$5,495,423 \$4,209,222		\$1,286,201 \$1,286,201 \$0 \$1,286,201		\$1,286,201 \$1,286,201 \$0 \$1,286,201		\$0 \$0 \$0 \$0		

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# AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Wagner Peyser

FY 2008	-09	FY 2009	-10	FY 2010-1	11	FY 2010-	-11	FY 2011	-12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

Total Funds	\$6,080,426	0.0	\$1,286,201	(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	\$6,080,426		\$1,286,201		N/A		N/A		N/A	

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Green Jobs

	FY 2008-0	09	FY 2009-1	10	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ON-APPROPRIATED FUND	)S									
Total Funds	\$0	0.0	\$5,784,876	0.0	\$5,715,321	0.0	\$5,715,321	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$5,784,876		\$5,715,321		\$5,715,321		\$0	
otal Non-Appropriated Total Funds Cash Funds	\$0 \$0	0.0	\$5,784,876 \$0	0.0	\$5,715,321 \$0	0.0	\$5,715,321 \$0	0.0	\$0 \$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		<b>\$0</b>	
Federal Funds	\$0		\$5,784,876		\$5,715,321		\$5,715,321		\$0	
otal Spending Authority / F Total Funds	\$0	0.0	\$5,784,876	0.6	\$5,715,321	0.0	\$5,715,321	0.0	\$0	0.0
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds										
	ΩĐ		\$0		60		0.9		ደ በ	
-										
Federal Funds	\$0 \$0		\$0 \$5,784,876		\$0 \$5,715,321		\$0 \$5,715,321		\$0 \$0	
Federal Funds  xpenditures	\$0	0.0	\$5,784,876	0.6	\$5,715,321	N/A	\$5,715,321	N/Al I	\$0	
Federal Funds  xpenditures Total Funds	<b>\$0</b>	0.0	<b>\$5,784,876</b> \$69,555	0.6	\$5,715,321 N/A	N/A	\$5,715,321 N/A	N/A	<b>\$0</b> N/A	N
xpenditures Total Funds Cash Funds	\$0	0.0	\$5,784,876	0.6	\$5,715,321	N/A	\$5,715,321	N/A	\$0	N.
Federal Funds  xpenditures Total Funds	<b>\$0</b>	0.0	<b>\$5,784,876</b> \$69,555	0.6	\$5,715,321 N/A	N/A	\$5,715,321 N/A	N/A	<b>\$0</b> N/A	N/

### AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) - Green Jobs

FY 2008	-09	FY 2009-	10	FY 2010-1	1	FY 2010-	·11	FY 2011-	-12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

onaon (o voi ) Exponantaroc	•									
Total Funds	\$0	0.0	\$5,715,321	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		\$5,715,321		N/A		N/A		N/A	