(1) EXECUTIVE DIRECTOR'S OFFICE

	FY 2006-0	7	FY 2007-08	3	FY 2008	-09	FY 2008-09	9	FY 2009-10)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375. Prior Year Apr	oropriation (L	ong Bill)							
Total Funds	\$1.077.700	14.0	\$1,100,142	14.0	\$1,155,42	4 14.0	\$1,155,424	14.0	\$1,155,424	13.2
General Fund	\$0	0.0	\$0	0.0	\$40,51		\$40,513	0.5	\$40,513	0.5
Cash Funds	\$0	0.0	\$0	0.0		0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$1,077,700	14.0	\$1,100,142	14.0	\$1,114,91	1 13.5	\$1,114,911	13.5	\$1,114,911	12.7
Reappropriated Funds	. , ,									
Federal Funds	\$0	0.0	\$0	0.0	\$	0.0	\$0	0.0	\$0	0.0
SB 07-170; HB 08-1292 (Agency	Supplemental Rill)									
Total Funds	\$0	0.0	\$0	0.0	l N	/A N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0		/A	N/A		N/A	14,71
Cash Funds	\$0	0.0	\$0	0.0		/A	N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds	**				N	/A	N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N	/A	N/A		N/A	
		•	•		•		•			•
SB 08-155 Centralize IT Manager	ment in OIT									
Total Funds	\$0	0.0	\$0	0.0		0 (0.8)	\$0	(8.0)	N/A	N/A
General Fund	\$0	0.0	\$0	0.0		0.0	\$0	0.0	N/A	
Cash Funds	\$0	0.0	\$0	0.0		0.0	\$0	0.0	N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$	0.8)	\$0	(8.0)		
Reappropriated Funds									N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$	0.0	\$0	0.0	N/A	
Total Appropriation										
Total Funds	\$1,077,700	14.0	\$1,100,142	14.0	\$1,155,42	4 13.2	\$1,155,424	13.2	\$1,155,424	13.2
General Fund	\$0	0.0	\$0	0.0	\$40,51		\$40,513	0.5	\$40,513	0.5
Cash Funds	\$0	0.0	\$0	0.0		0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$1,077,700	14.0	\$1,100,142	14.0	•	12.7	1	12.7	1	12.7
Reappropriated Funds	Ţ -,,		+ • • • • • • • • • • • • • • • • • • •		\$1,114,91		\$1,114,911		\$1,114,911	<u>-</u>
Federal Funds	\$0	0.0	\$0	0.0		0.0	\$0	0.0	\$0	0.0

Schedule 3

POTS	Expenditures /	Allocation
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Total Funds	\$88,718	0.0	\$109,761	0.0	N/A		\$129,826	N/A	
General Fund	\$88,718	0.0	\$109,761	0.0	N/A		\$129,826	N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		\$0	N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0			\$0		
Reappropriated Funds					N/A			N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		\$0	N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$52,182	0.0
General Fund	N/A		N/A		N/A		N/A		\$77,865	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$13,544)	0.0
Cash Funds Exempt /										0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$29,434)	
Federal Funds	N/A		N/A		N/A		N/A		\$17,295	0.0

Total Spending Authority / Request

Total Funds	\$1,166,418	14.0	\$1,209,903	14.0	\$1,155,424	13.2	\$1,285,250	13.2	\$1,207,606	13.2
General Fund	\$88,718	0.0	\$109,761	0.0	\$40,513	0.5	\$170,339	0.5	\$118,378	0.5
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	(\$13,544)	0.0
Cash Funds Exempt /	\$1,077,700	14.0	\$1,100,142	14.0		12.7		12.7		12.7
Reappropriated Funds					\$1,114,911		\$1,114,911		\$1,085,477	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$17,295	0.0

Expenditures

Total Funds	\$1,069,059	12.3	\$1,209,880	12.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$88,718	0.0	\$109,761	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$980,341	12.3	\$1,100,119	12.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Funds	\$97,359	1.7	\$23	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$97,359	1.7	\$23	2.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0		N/A		N/A		N/A	

Group Health and Life

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	I375. Prior Year Ap	oropriation (Lona Bill)							
Total Funds	\$712,596	0.0	\$812,957	0.0	\$1,075,731	0.0	\$1,075,731	0.0	\$1,075,731	0.0
General Fund	\$336,564	0.0	\$409,854	0.0	\$562,973	0.0	\$562,973	0.0	\$562,973	0.0
Cash Funds	\$94,164	0.0	\$74,727	0.0	\$139,277	0.0	\$139,277	0.0	\$139,277	0.0
Cash Funds Exempt /	\$95,208	0.0	\$121,956	0.0	\$172,119	0.0	\$172,119	0.0	\$172,119	0.0
Reappropriated Funds										
Federal Funds	\$186,660	0.0	\$206,420	0.0	\$201,362	0.0	\$201,362	0.0	\$201,362	0.0
OD 07 470 UD 00 4000 (A	O I									
SB 07-170; HB 08-1292 (Agency		0.0	Φ0	0.0	NI/A	NI/A	NI/A	NI/A	NI/A I	NI/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0 \$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0 \$0	0.0	\$0 \$0	0.0	N/A \$0		N/A \$0		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Reappropriated Funds Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A N/A	
rederal rulius	ΦΟ	0.0	ΦΟ	0.0	IN/A		IN/A		IN/A	
Total Appropriation										
Total Funds	\$712,596	0.0	\$812,957	0.0	\$1,075,731	0.0	\$1,075,731	0.0	\$1,075,731	0.0
General Fund	\$336,564	0.0	\$409,854	0.0	\$562,973	0.0	\$562,973	0.0	\$562,973	0.0
Cash Funds	\$94,164	0.0	\$74,727	0.0	\$139,277	0.0	\$139,277	0.0	\$139,277	0.0
Cash Funds Exempt /	\$95,208	0.0	\$121,956	0.0		0.0		0.0		0.0
Reappropriated Funds					\$172,119		\$172,119		\$172,119	
Federal Funds	\$186,660	0.0	\$206,420	0.0	\$201,362	0.0	\$201,362	0.0	\$201,362	0.0
Request Year Base and Other Ac							1	1		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$52,146)	
General Fund	N/A		N/A		N/A		N/A		(\$27,290)	
Cash Funds	N/A		N/A		N/A		N/A		(\$6,751)	
Cash Funds Exempt /									(00.5.15)	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$8,343)	
Federal Funds	N/A		N/A		N/A		N/A		(\$9,762)	

Schedule 3

Total Spending Authority / Reque

\$94,164

\$95,208

\$186,660

0.0

0.0

0.0

otal Spending Authority / Ne	quest									
Total Funds	\$712,596	0.0	\$812,957	0.0	\$1,075,731	0.0	\$1,075,731	0.0	\$1,023,585	0.0
General Fund	\$336,564	0.0	\$409,854	0.0	\$562,973	0.0	\$562,973	0.0	\$535,683	0.0
Cash Funds	\$94,164	0.0	\$74,727	0.0	\$139,277	0.0	\$139,277	0.0	\$132,526	0.0
Cash Funds Exempt /	\$95,208	0.0	\$121,956	0.0		0.0		0.0		0.0
Reappropriated Funds					\$172,119		\$172,119		\$163,776	
Federal Funds	\$186,660	0.0	\$206,420	0.0	\$201,362	0.0	\$201,362	0.0	\$191,600	0.0
xpenditures										
Total Funds	\$712,596	0.0	\$812,957	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$336,564	0.0	\$409,854	0.0	N/A		N/A		N/A	

0.0

0.0

0.0

N/A

N/A

N/A

N/A

N/A

N/A

\$74,727

\$121,956

\$206,420

Federal Funds

Cash Funds Exempt /

Reappropriated Funds

Cash Funds

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

N/A

N/A

N/A

Short Term Disability Allocation

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
UD 06 1205 CD 07 220 UD 00 1	1275 Drier Veer An	nranriation (L	ona Bill\							
HB 06-1385, SB 07-239, HB 08-1	\$11,787	0.0	\$14,996	0.0	\$15,738	0.0	\$15,738	0.0	\$15,738	0.0
General Fund	\$4,813	0.0	\$5,823	0.0	\$5,241	0.0	\$5,241	0.0	\$5,241	0.0
Cash Funds	\$1,489	0.0	\$1,892	0.0	\$2,129	0.0	\$2,129	0.0	\$2,129	0.0
Cash Funds Exempt /	\$2,409	0.0	\$3,688	0.0	\$4,238	0.0	\$4,238	0.0	\$4,238	0.0
•	\$2,409	0.0	\$3,000	0.0	ֆ4,∠30	0.0	ֆ4,∠აი	0.0	ֆ4,∠30	0.0
Reappropriated Funds	ФО 07C	0.0	የ ን ፫ዕን	0.0	£4.400	0.0	£4.400	0.0	£4.400	0.0
Federal Funds	\$3,076	0.0	\$3,593	0.0	\$4,130	0.0	\$4,130	0.0	\$4,130	0.0
SB 07-170; HB 08-1292 (Agency	Cupplemental Pill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN//A	N/A	11/7
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		11/71	
Reappropriated Funds	φυ	0.0	φυ	0.0	φυ		φυ		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
rederai runus	φυ	0.0	φυ	0.0	IN/A		IN/A	l I	IN/A	
Total Appropriation										
Total Funds	\$11,787	0.0	\$14,996	0.0	\$15,738	0.0	\$15,738	0.0	\$15,738	0.0
General Fund	\$4,813	0.0	\$5,823	0.0	\$5,241	0.0	\$5,241	0.0	\$5,241	0.0
Cash Funds	\$1,489	0.0	\$1,892	0.0	\$2,129	0.0	\$2,129	0.0	\$2,129	0.0
Cash Funds Exempt /	\$2,409	0.0	\$3,688	0.0	, , ,	0.0	, , -	0.0	, , -	0.0
Reappropriated Funds	1		40,000		\$4,238		\$4,238	0.0	\$4,238	
Federal Funds	\$3,076	0.0	\$3,593	0.0	\$4,130	0.0	\$4,130	0.0	\$4,130	0.0
. odorar i dirac	ψο,σ. σ	0.0	\$0,000	0.0	4 .,	0.0	V 1,100	0.0	V .,	0.0
Request Year Base and Other Ad	djustments (see Red	conciliation fo	r details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$452)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$150)	0.0
Cash Funds	N/A		N/A		N/A		N/A		(\$61)	0.0
Cash Funds Exempt /									(40.1)	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$122)	
Federal Funds	N/A		N/A		N/A		N/A		(\$119)	0.0

Total S	pendina	Authority	/ / Request
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Total Funds	\$11,787	0.0	\$14,996	0.0	\$15,738	0.0	\$15,738	0.0	\$15,286	0.0
General Fund	\$4,813	0.0	\$5,823	0.0	\$5,241	0.0	\$5,241	0.0	\$5,091	0.0
Cash Funds	\$1,489	0.0	\$1,892	0.0	\$2,129	0.0	\$2,129	0.0	\$2,068	0.0
Cash Funds Exempt /	\$2,409	0.0	\$3,688	0.0		0.0		0.0		0.0
Reappropriated Funds					\$4,238		\$4,238		\$4,116	
Federal Funds	\$3,076	0.0	\$3,593	0.0	\$4,130	0.0	\$4,130	0.0	\$4,011	0.0

Expenditures

L Aportation of										
Total Funds	\$11,787	0.0	\$14,996	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,813	0.0	\$5,823	0.0	N/A		N/A		N/A	
Cash Funds	\$1,489	0.0	\$1,892	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$2,409	0.0	\$3,688	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$3,076	0.0	\$3,593	0.0	N/A		N/A		N/A	

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

PERA Amortization Equalization Disbursement

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	-1375 Prior Year Ani	oropriation (I	ong Bill)							
Total Funds	\$76,458	0.0	\$84,649	0.0	\$193,694	0.0	\$193,694	0.0	\$193,694	0.0
General Fund	\$30,171	0.0	\$31,727	0.0	\$64,510	0.0	\$64,510	0.0	\$64,510	0.0
Cash Funds	\$9,886	0.0	\$10,916	0.0	\$26,498	0.0	\$26,498	0.0	\$26,498	0.0
Cash Funds Exempt /	\$15,987	0.0	\$21,279	0.0	\$51,858	0.0	\$51,858	0.0	\$51,858	0.0
Reappropriated Funds					. ,		. ,			
Federal Funds	\$20,414	0.0	\$20,727	0.0	\$50,828	0.0	\$50,828	0.0	\$50,828	0.0
2D 27 472 UD 22 4000 (4	0 1 (15)									
SB 07-170; HB 08-1292 (Agenc		0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Funds General Fund	\$0 \$0	0.0	\$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A	IN/A
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		IN/A	
Reappropriated Funds	ΨΟ	0.0	ΨΟ	0.0	ΨΟ		ΨΟ		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
	Ψ	0.0	Ψū	0.0	, .			Į.	,, .	
otal Appropriation										
Total Funds	\$76,458	0.0	\$84,649	0.0	\$193,694	0.0	\$193,694	0.0	\$193,694	0.0
General Fund	\$30,171	0.0	\$31,727	0.0	\$64,510	0.0	\$64,510	0.0	\$64,510	0.0
Cash Funds	\$9,886	0.0	\$10,916	0.0	\$26,498	0.0	\$26,498	0.0	\$26,498	0.0
Cash Funds Exempt /	\$15,987	0.0	\$21,279	0.0		0.0		0.0		0.0
Reappropriated Funds					\$51,858		\$51,858		\$51,858	
Federal Funds	\$20,414	0.0	\$20,727	0.0	\$50,828	0.0	\$50,828	0.0	\$50,828	0.0
					. ,		. ,			-
			1.4.71.							
Request Year Base and Other A				11/A	1	N1/A		N1/A I	A 44 474	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$41,471	0.0
General Fund	N/A		N/A		N/A		N/A		\$13,812	
Cash Funds	N/A		N/A		N/A		N/A		\$5,673	
Cash Funds Exempt /	N1/A		N1/A		A1/A		N1/A		MAA 400	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$11,103	
Federal Funds	N/A		N/A		N/A		N/A		\$10,883	

Total Spending Authority / Requ

Total Funds	\$76,458	0.0	\$84,649	0.0	\$193	694 0.	0	\$193,694	0.0	\$235,165	0.0
General Fund	\$30,171	0.0	\$31,727	0.0	\$64	510 0.	0	\$64,510	0.0	\$78,322	0.0
Cash Funds	\$9,886	0.0	\$10,916	0.0	\$26	498 0.	0	\$26,498	0.0	\$32,171	0.0
Cash Funds Exempt /	\$15,987	0.0	\$21,279	0.0		0.	0		0.0		0.0
Reappropriated Funds					\$51	858		\$51,858		\$62,961	
Federal Funds	\$20,414	0.0	\$20,727	0.0	\$50	828 0.	0	\$50,828	0.0	\$61,711	0.0
	· · · · · · · · · · · · · · · · · · ·		<u>, </u>		•	•	•		•		•

Expenditures

=xportantaroo										
Total Funds	\$76,458	0.0	\$84,649	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$30,171	0.0	\$31,727	0.0	N/A		N/A		N/A	
Cash Funds	\$9,886	0.0	\$10,916	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$15,987	0.0	\$21,279	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$20,414	0.0	\$20,727	0.0	N/A		N/A		N/A	

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

Suppl Amortization Equalization Disbursement

	FY 2006-0)7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation (Long Bill)							
Total Funds	\$0	0.0	\$26,972	0.0	\$90,794	0.0	\$90,794	0.0	\$90,794	0.0
General Fund	\$0	0.0	\$9,331	0.0	\$30,239	0.0	\$30,239	0.0	\$30,239	0.0
Cash Funds	\$0	0.0	\$3,639	0.0	\$11,663	0.0	\$11,663	0.0	\$11,663	0.0
Cash Funds Exempt /	\$0	0.0	\$7,093	0.0	\$25,066	0.0	\$25,066	0.0	\$25,066	0.0
Reappropriated Funds										
Federal Funds	\$0	0.0	\$6,909	0.0	\$23,826	0.0	\$23,826	0.0	\$23,826	0.0
SB 07-170; HB 08-1292 (Agency			T				1	1		
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Total Ammanufation										
Total Appropriation	60	0.0	¢20.072	0.0	¢00.704	0.0	£00.704	0.01	¢00.704	0.0
Total Funds General Fund	\$0		\$26,972	0.0	\$90,794 \$30,239	0.0	\$90,794 \$30,239	0.0	\$90,794 \$30,239	0.0
	\$0 \$0	0.0	\$9,331	0.0		0.0		0.0	 	0.0
Cash Funds Cash Funds Exempt /	\$0 \$0	0.0	\$3,639	0.0	\$11,663	0.0	\$11,663	0.0	\$11,663	0.0
Reappropriated Funds	\$ 0	0.0	\$7,093	0.0	\$25,066	0.0	\$25,066	0.0	\$25,066	0.0
Federal Funds	\$0	0.0	\$6,909	0.0	\$23,826	0.0	\$23,826	0.0	\$23,826	0.0
rederal rulius	ΦΟ	0.0	\$6,909	0.0	\$23,020	0.0	ΨZ3,0Z0	0.0	\$23,020	0.0
Request Year Base and Other Ac	diustments (see Re	conciliation f	for details)							
Total Funds	N/A	N/A	, N/A	N/A	N/A	N/A	N/A	N/A	\$56,184	0.0
General Fund	N/A		N/A		N/A		N/A		\$18,712	
Cash Funds	N/A		N/A		N/A		N/A		\$7,217	
Cash Funds Exempt /	·				·					
Reappropriated Funds	N/A		N/A		N/A		N/A		\$15,511	
Federal Funds	N/A		N/A		N/A		N/A		\$14,744	

Total Spending Authority / Reque

			\$26,972	0.0		\$90,794	0.0	\$90,794	0.0	\$146,978	0.0
\$0	0.0		\$9,331	0.0		\$30,239	0.0	\$30,239	0.0	\$48,951	0.0
\$0	0.0		\$3,639	0.0		\$11,663	0.0	\$11,663	0.0	\$18,880	0.0
\$0	0.0		\$7,093	0.0			0.0		0.0		0.0
						\$25,066		\$25,066		\$40,577	
\$0	0.0		\$6,909	0.0		\$23,826	0.0	\$23,826	0.0	\$38,570	0.0
	\$0 \$0	\$0 0.0 \$0 0.0	\$0 0.0 \$0 0.0	\$0 0.0 \$3,639 \$0 0.0 \$7,093	\$0 0.0 \$3,639 0.0 \$0 0.0 \$7,093 0.0	\$0 0.0 \$3,639 0.0 \$0 0.0 \$7,093 0.0	\$0 0.0 \$3,639 0.0 \$11,663 \$0 0.0 \$7,093 0.0 \$25,066	\$0 0.0 \$3,639 0.0 \$11,663 0.0 \$0 0.0 \$7,093 0.0 0.0 \$25,066	\$0 0.0 \$3,639 0.0 \$11,663 0.0 \$11,663 \$0 0.0 \$7,093 0.0 0.0 \$25,066 \$25,066	\$0 0.0 \$3,639 0.0 \$11,663 0.0 \$11,663 0.0 \$0 0.0 \$7,093 0.0 0.0 0.0 0.0 \$25,066 \$25,066 \$25,066	\$0 0.0 \$3,639 0.0 \$11,663 0.0 \$11,663 0.0 \$18,880 \$0 0.0 \$7,093 0.0 0.0 0.0 0.0 \$40,577

Expenditures

Exportation										
Total Funds	\$0	0.0	\$26,972	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$9,331	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$3,639	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$7,093	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$6,909	0.0	N/A		N/A		N/A	

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

Departmental Salary Survey & SES

	FY 2006-0	7	FY 2007-08	<u> </u>	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375 Prior Vear An	oronriation (I	ong Rill)							
Total Funds	\$337,986	0.0	\$394,702	0.0	\$458,469	0.0	\$458,469	0.0	\$458,469	0.0
General Fund	\$134,347	0.0	\$162,699	0.0	\$161,726	0.0	\$161,726	0.0	\$161,726	0.0
Cash Funds	\$28,771	0.0	\$41,173	0.0	\$68,068	0.0	\$68,068	0.0	\$68,068	0.0
Cash Funds Exempt /	\$69,202	0.0	\$68,139	0.0	\$94,235	0.0	\$94,235	0.0	\$94,235	0.0
Reappropriated Funds	400,000		400,100		***,=**		40. ,		,	
Federal Funds	\$105,666	0.0	\$122,691	0.0	\$134,440	0.0	\$134,440	0.0	\$134,440	0.0
SB 07-170; HB 08-1292 (Agency		0.01		0.0	1 N/A	N1/A I	N1/A	NI/A I	N1/A	N1/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		NI/A	
Reappropriated Funds Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A N/A	
1 odorar i drido	ψυ	0.0	ψυ	0.0	14/71		14/71		14//1	
Total Appropriation	\$227.000 l	0.01	T #204 700 1	0.01	\$458,469	0.01	6450 400	0.0	6450 400	- 0.0
Total Funds	\$337,986	0.0	\$394,702	0.0		0.0	\$458,469	0.0	\$458,469	0.0
General Fund	\$134,347	0.0	\$162,699	0.0	\$161,726	0.0	\$161,726	0.0	\$161,726	0.0
Cash Funds	\$28,771	0.0	\$41,173	0.0	\$68,068	0.0	\$68,068	0.0	\$68,068	0.0
Cash Funds Exempt / Reappropriated Funds	\$69,202	0.0	\$68,139	0.0	\$94,235	0.0	\$94,235	0.0	\$94,235	0.0
Federal Funds	\$105,666						\$94,233			
regeral rungs			6422 604	00	¢424 440	0.0	\$124.440	00	T C12/ //OI	0.0
	क्राण्ड्र	0.0	\$122,691	0.0	\$134,440	0.0	\$134,440	0.0	\$134,440	0.0
<u> </u>		•		0.0	\$134,440	0.0	\$134,440	0.0	\$134,440 <u> </u>	0.0
Request Year Base and Other Ad	ljustments (see Red	conciliation fo	or details)	•		•		•		
Request Year Base and Other Ac	ljustments (see Rec	•	or details) N/A	0.0 N/A	N/A	0.0 N/A	N/A	0.0 N/A	(\$184,886)	0.0
Request Year Base and Other Ac Total Funds General Fund	ljustments (see Rec N/A N/A	conciliation fo	or details) N/A N/A	•	N/A N/A	•	N/A N/A	•	(\$184,886) (\$65,219)	0.0
Request Year Base and Other Ac Total Funds General Fund Cash Funds	ljustments (see Rec	conciliation fo	or details) N/A	•	N/A	•	N/A	•	(\$184,886)	0.0 0.0 0.0
Request Year Base and Other Ac Total Funds General Fund	ljustments (see Rec N/A N/A	conciliation fo	or details) N/A N/A	•	N/A N/A	•	N/A N/A	•	(\$184,886) (\$65,219)	0.0

Total S	Spendina	Authority	v / Re	auest

Total Funds	\$337,986	0.0	\$394,702	0.0	\$458,469	0.0	\$458,469	0.0	\$273,583	0.0
General Fund	\$134,347	0.0	\$162,699	0.0	\$161,726	0.0	\$161,726	0.0	\$96,507	0.0
Cash Funds	\$28,771	0.0	\$41,173	0.0	\$68,068	0.0	\$68,068	0.0	\$40,618	0.0
Cash Funds Exempt /	\$69,202	0.0	\$68,139	0.0		0.0		0.0		0.0
Reappropriated Funds					\$94,235		\$94,235		\$56,233	
Federal Funds	\$105,666	0.0	\$122,691	0.0	\$134,440	0.0	\$134,440	0.0	\$80,225	0.0

Expenditures

= <u>xpo::a::a::oo</u>										
Total Funds	\$337,986	0.0	\$394,702	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$134,347	0.0	\$162,699	0.0	N/A		N/A		N/A	
Cash Funds	\$28,771	0.0	\$41,173	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$69,202	0.0	\$68,139	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$105,666	0.0	\$122,691	0.0	N/A		N/A		N/A	

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

Performance Based Pay

	FY 2006-0)7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	I375. Prior Year Ap	propriation (Lona Bill)							
Total Funds	\$0	0.0	\$181,676	0.0	\$184,590	0.0	\$184,590	0.0	\$0	0.0
General Fund	\$0	0.0	\$89,507	0.0	\$92,714	0.0	\$92,714	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$12,348	0.0	\$18,125	0.0	\$18,125	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$30,195	0.0	\$26,488	0.0	\$26,488	0.0	\$0	0.0
Reappropriated Funds										
Federal Funds	\$0	0.0	\$49,626	0.0	\$47,263	0.0	\$47,263	0.0	\$0	0.0
SB 07-170; HB 08-1292 (Agency		1	T							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		N1/0	
Reappropriated Funds	Φ0	0.0	Φ0	0.0	N1/A		N1/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$181,676	0.0	\$184,590	0.0	\$184,590	0.0	\$0	0.0
General Fund	\$0	0.0	\$89,507	0.0	\$92,714	0.0	\$92,714	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$12,348	0.0	\$18,125	0.0	\$18,125	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$30,195	0.0		0.0		0.0		0.0
Reappropriated Funds					\$26,488		\$26,488		\$0	
Federal Funds	\$0	0.0	\$49,626	0.0	\$47,263	0.0	\$47,263	0.0	\$0	0.0
Request Year Base and Other Ac										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt /										0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

Total Spending Authority /	Request
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Total Funds	\$0	0.0	\$181,676	0.0	\$184,590	0.0	\$184,590	0.0	\$0	0.0
General Fund	\$0	0.0	\$89,507	0.0	\$92,714	0.0	\$92,714	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$12,348	0.0	\$18,125	0.0	\$18,125	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$30,195	0.0		0.0		0.0		0.0
Reappropriated Funds					\$26,488		\$26,488		\$0	
Federal Funds	\$0	0.0	\$49,626	0.0	\$47,263	0.0	\$47,263	0.0	\$0	0.0

Expenditures

Laperialiaies										
Total Funds	\$0	0.0	\$181,676	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$89,507	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$12,348	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$30,195	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$49,626	0.0	N/A		N/A		N/A	

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

Workers' Compensation Ins. Premium

	FY 2006-07		FY 2007-08	FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
HB 06-1385, SB 07-239, HB 08-	1275 Prior Voor An	oropriotion (Long Pill\								
Total Funds	\$31,432	0.0	\$45,666	0.0	\$34,064	0.0	\$34,064	0.0	\$34,064	0.0	
General Fund	\$29,237	0.0	\$42,472	0.0	\$31,674	0.0	\$31,674	0.0	\$31,674	0.0	
Cash Funds	\$925	0.0	\$1,362	0.0	\$1,073	0.0	\$1,073	0.0	\$1,073	0.0	
Cash Funds Exempt /	\$1,270	0.0	\$1,832	0.0	\$1,317	0.0	\$1,317	0.0	\$1,317	0.0	
Reappropriated Funds	Ψ1,270	0.0	Ψ1,032	0.0	Ψ1,517	0.0	Ψ1,517	0.0	Ψ1,517	0.0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
	1		* -				, , , , , , , , , , , , , , , , , , ,				
SB 07-170; HB 08-1292 (Agency	/ Supplemental Bill)										
Total Funds	\$3,593	0.0	(\$18,955)	0.0	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$3,341	0.0	(\$17,630)	0.0	N/A		N/A		N/A		
Cash Funds	\$108	0.0	(\$565)	0.0	N/A		N/A		N/A		
Cash Funds Exempt /	\$144	0.0	(\$760)	0.0	\$0		\$0				
Reappropriated Funds			, ,						N/A		
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A		
		•			•	<u> </u>	•	<u> </u>	•		
Total Appropriation											
Total Funds	\$35,025	0.0	\$26,711	0.0	\$34,064	0.0	\$34,064	0.0	\$34,064	0.0	
General Fund	\$32,578	0.0	\$24,842	0.0	\$31,674	0.0	\$31,674	0.0	\$31,674	0.0	
Cash Funds	\$1,033	0.0	\$797	0.0	\$1,073	0.0	\$1,073	0.0	\$1,073	0.0	
Cash Funds Exempt /	\$1,414	0.0	\$1,072	0.0		0.0		0.0		0.0	
Reappropriated Funds					\$1,317		\$1,317		\$1,317		
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Request Year Base and Other A	djustments (see Red	conciliation f	or details)								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$52	0.0	
General Fund	N/A		N/A		N/A		N/A		\$48	0.0	
Cash Funds	N/A		N/A		N/A		N/A		\$2	0.0	
Cash Funds Exempt /										0.0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$2		
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0	

Total Spending Authority / Reque

Total Funds	\$35,025	0.0	\$26,711	0.0	\$34,064	0.0	\$34,064	0.0	\$34,116	0.0
General Fund	\$32,578	0.0	\$24,842	0.0	\$31,674	0.0	\$31,674	0.0	\$31,722	0.0
Cash Funds	\$1,033	0.0	\$797	0.0	\$1,073	0.0	\$1,073	0.0	\$1,075	0.0
Cash Funds Exempt /	\$1,414	0.0	\$1,072	0.0		0.0		0.0		0.0
Reappropriated Funds					\$1,317	7	\$1,317		\$1,319	•
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

=xportantaroo										
Total Funds	\$35,025	0.0	\$26,710	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$32,578	0.0	\$24,842	0.0	N/A		N/A		N/A	
Cash Funds	\$1,033	0.0	\$797	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$1,414	0.0	\$1,071	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A	L	N/A	

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

Operating Expenses

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09	FY 2009-10)	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08	-1375 Prior Vear Ani	oronriation (I	ong Rill)							
Total Funds	\$144,616	0.0	\$144,175	0.0	\$144,175	0.0	\$144,175	0.0	\$144,175	0.0
General Fund	\$0	0.0	\$0	0.0	\$132,413	0.0	\$132,413	0.0	\$132,413	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$132,854	0.0	\$132,413	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	. ,				·		·			l
Federal Funds	\$11,762	0.0	\$11,762	0.0	\$11,762	0.0	\$11,762	0.0	\$11,762	0.0
SB 07-170; HB 08-1292 (Agenc		0.0	1 00	0.0	1 N/A	NI/A	I	NI/A I	N1/A	N1/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Cash Funds Exempt /	\$0 \$0	0.0	\$0 \$0	0.0	N/A \$0		N/A \$0		N/A	
•	\$0	0.0	\$0	0.0	\$0		\$0		N/A	1
Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A N/A	
Federal Funds	ΦΟ	0.0	ΦΟ	0.0	IV/A		IN/A		IN/A	<u> </u>
Total Appropriation										
Total Funds	\$144,616	0.0	\$144,175	0.0	\$144,175	0.0	\$144,175	0.0	\$144,175	0.0
General Fund	\$0	0.0	\$0	0.0	\$132,413	0.0	\$132,413	0.0	\$132,413	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$132,854	0.0	\$132,413	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	l
Federal Funds	\$11,762	0.0	\$11,762	0.0	\$11,762	0.0	\$11,762	0.0	\$11,762	0.0
Request Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$39,227	0.0
General Fund	N/A		N/A		N/A		N/A		\$39,227	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	1

Total S	Spendina	Authority	v / Re	auest

\$144.616	0.0		\$144.175	0.0		\$144,175	0.0	\$144,175	0.0	\$183,402	0.0
\$0	0.0		\$0	0.0		\$132,413	0.0	\$132,413	0.0	\$171,640	0.0
\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0
\$132,854	0.0		\$132,413	0.0			0.0		0.0		0.0
						\$0		\$0		\$0	l
\$11,762	0.0		\$11,762	0.0		\$11,762	0.0	\$11,762	0.0	\$11,762	0.0
	\$0 \$132,854	\$0 0.0 \$0 0.0 \$132,854 0.0	\$0 0.0 \$0 0.0 \$132,854 0.0	\$0 0.0 \$0 \$0 0.0 \$0 \$132,854 0.0 \$132,413	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$132,854 0.0 \$132,413 0.0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$132,854 0.0 \$132,413 0.0	\$0 0.0 \$0 0.0 \$132,413 \$0 0.0 \$0 0.0 \$0 \$132,854 0.0 \$132,413 0.0 \$0	\$0 0.0 \$0 0.0 \$132,413 0.0 \$0 0.0 \$132,813 0.0 \$0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$	\$0 0.0 \$0 0.0 \$132,413 0.0 \$132,413 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 \$132,854 0.0 \$132,413 0.0 \$0.0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$132,413 0.0 \$132,413 0.0 \$132,413 0.0 \$132,413 0.0 \$0 0.0	\$0 0.0 \$0 0.0 \$132,413 0.0 \$132,413 0.0 \$171,640 \$0 0.0 \$0

Expenditures

= <u>xpo::a::a::oo</u>										
Total Funds	\$137,560	0.0	\$154,977	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$129,962	0.0	\$130,309	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$7,598	0.0	\$24,668	0.0	N/A		N/A		N/A	

Total Funds	\$7,056	0.0	(\$10,802)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$2,892	0.0	\$2,104	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$4,164	0.0	(\$12,906)	0.0	N/A		N/A		N/A	

Legal Services

H8 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill) Total Funds		FY 2006-07		FY 2007-08	FY 2007-08		9	FY 2008-09	9	FY 2009-10)
Total Funds \$121,308 0.0 \$128,934 0.0 \$134,429 0.0 \$134,429 0.0 \$134,429 0.0 \$134,429 0.0 \$134,429 0.0 \$134,429 0.0 \$134,429 0.0 \$121,970 0.0 \$121,97		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds \$121,308 0.0 \$128,934 0.0 \$134,429 0.0 \$134,429 0.0 \$134,429 0.0 \$134,429 0.0 \$134,429 0.0 \$134,429 0.0 \$134,429 0.0 \$121,970 0.0 \$121,97	HB 06-1385, SB 07-239, HB 08-1	1375. Prior Year Ap	propriation (Long Bill)							
Cash Funds					0.0	\$134,429	0.0	\$134,429	0.0	\$134,429	0.0
Cash Funds Exempt / S1,299 0.0 \$1,381 0.0 \$1,268 0.0	General Fund	\$109,987	0.0	\$116,901	0.0	\$121,970	0.0	\$121,970	0.0	\$121,970	0.0
Reappropriated Funds	Cash Funds	\$5,696	0.0	\$6,054	0.0	\$6,312	0.0	\$6,312	0.0	\$6,312	0.0
Federal Funds	· ·	\$1,299	0.0	\$1,381	0.0	\$1,268	0.0	\$1,268	0.0	\$1,268	0.0
Total Funds		\$4,326	0.0	\$4,598	0.0	\$4,879	0.0	\$4,879	0.0	\$4,879	0.0
Total Funds	SB 07 170: UB 08 1202 (Agangy	Supplemental Bill									
General Fund			0.0	\$0	0.0	N/A	N/A	N/A	N/Δ	N/A	N/A
Cash Funds \$0 0.0 \$0 0.0 \$0 0.0 \$0 \$							14/73		14// (14// (
Cash Funds Exempt / So											
Reappropriated Funds										14/7	-
Federal Funds				**				, ,		N/A	
Total Funds		\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Total Funds	Total Appropriation										
General Fund		\$121.308	0.0	\$128,934	0.0	\$134,429	0.0	\$134,429	0.0	\$134,429	0.0
Cash Funds \$5,696 0.0 \$6,054 0.0 \$6,312 \$0.0 \$6,312											
Reappropriated Funds \$1,268 \$1,268 \$1,268 Federal Funds \$4,326 0.0 \$4,598 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 \$0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	Cash Funds		0.0	\$6,054	0.0	\$6,312	0.0	\$6,312	0.0	\$6,312	0.0
Federal Funds \$4,326 0.0 \$4,598 0.0 \$4,879 0.0 \$4,879 0.0 \$4,879 0.0 Request Year Base and Other Adjustments (see Reconciliation for details) Total Funds N/A N/A N/A N/A N/A N/A N/A \$0 0.0 General Fund N/A N/A N/A N/A N/A N/A N/A \$0 Cash Funds N/A N/A N/A N/A N/A N/A \$0 Cash Funds Exempt / Reappropriated Funds N/A N/A N/A N/A N/A N/A N/A \$0	Cash Funds Exempt /	\$1,299	0.0	\$1,381	0.0		0.0		0.0		0.0
Request Year Base and Other Adjustments (see Reconciliation for details) Total Funds N/A N/A <td>Reappropriated Funds</td> <td></td> <td></td> <td></td> <td></td> <td>\$1,268</td> <td></td> <td>\$1,268</td> <td></td> <td>\$1,268</td> <td></td>	Reappropriated Funds					\$1,268		\$1,268		\$1,268	
Total Funds N/A N/A <th< td=""><td>Federal Funds</td><td>\$4,326</td><td>0.0</td><td>\$4,598</td><td>0.0</td><td>\$4,879</td><td>0.0</td><td>\$4,879</td><td>0.0</td><td>\$4,879</td><td>0.0</td></th<>	Federal Funds	\$4,326	0.0	\$4,598	0.0	\$4,879	0.0	\$4,879	0.0	\$4,879	0.0
Total Funds N/A N/A <th< td=""><td>D</td><td>diverse and a few De</td><td></td><td>(</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	D	diverse and a few De		(
General Fund N/A N/A N/A N/A \$0 Cash Funds N/A N/A N/A N/A \$0 Cash Funds Exempt / Reappropriated Funds N/A N/A N/A N/A N/A N/A \$0					NI/A	I NI/A	NI/A	I NI/AI	NI/A	C O 1	
Cash Funds N/A N/A N/A N/A \$0 Cash Funds Exempt / Reappropriated Funds N/A N/A N/A N/A N/A \$0			IN/A		IN/A				IN/A		0.0
Cash Funds Exempt / N/A N/A N/A N/A N/A N/A \$0											
Reappropriated Funds N/A N/A N/A \$0		IN/A		IN/A		IN/A		IN/A		φυ	
	· ·	N/A		N/A		N/A		N/A		\$0	
	Federal Funds	N/A		N/A		N/A		N/A		\$0	

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Total Funds	\$121,308	0.0	\$128,934	0.0	\$134,429	0.0	\$134,429	0.0	\$134,429	0.0
General Fund	\$109,987	0.0	\$116,901	0.0	\$121,970	0.0	\$121,970	0.0	\$121,970	0.0
Cash Funds	\$5,696	0.0	\$6,054	0.0	\$6,312	0.0	\$6,312	0.0	\$6,312	0.0
Cash Funds Exempt /	\$1,299	0.0	\$1,381	0.0		0.0		0.0		0.0
Reappropriated Funds					\$1,268		\$1,268		\$1,268	
Federal Funds	\$4,326	0.0	\$4,598	0.0	\$4,879	0.0	\$4,879	0.0	\$4,879	0.0

Expenditures

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Total Funds	\$114,740	0.0	\$138,349	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$109,987	0.0	\$116,901	0.0	N/A		N/A		N/A	
Cash Funds	\$2,032	0.0	\$3,882	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$1,134	0.0	\$1,381	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$1,587	0.0	\$16,185	0.0	N/A		N/A		N/A	

Total Funds	\$6,568	0.0	(\$9,415)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$3,664	0.0	\$2,172	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$165	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$2,739	0.0	(\$11,587)	0.0	N/A		N/A		N/A	

GGCC Support

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1275 Drier Veer An	nranriation /	Long Bill)							
Total Funds	\$3,433	0.0	\$2,994	0.0	\$40,303	0.0	\$40,303	0.0	\$40,303	0.0
General Fund	\$3,433	0.0	\$2,994	0.0	\$40,303	0.0	\$40,303	0.0	\$40,303	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	Ψ	0.0	Ψ	0.0	ΨΟ	0.0	Ψ	0.0	Ψ	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 07-170; HB 08-1292 (Agency	Supplemental Bill)									
Total Funds	(\$3,036)	0.0	(\$574)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$3,036)	0.0	(\$574)	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			i I
Reappropriated Funds									N/A	<u> </u>
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Total Appropriation	******	0.0	*** *** ***	0.01	* 40.000	0.0	640.000	0.0	£40.000	
Total Funds	\$397	0.0	\$2,420	0.0	\$40,303	0.0	\$40,303	0.0	\$40,303	0.0
General Fund	\$397	0.0	\$2,420	0.0	\$40,303	0.0	\$40,303	0.0	\$40,303	0.0
Cash Funds Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	\$0	0.0	\$0	0.0	£0	0.0	60	0.0	60	0.0
Reappropriated Funds	¢o.	0.0	60	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	D	0.0	\$0	0.0	1 20	0.0
Request Year Base and Other Ad	diustments (see Red	conciliation fo	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A	, .	N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt /	,				1471		,,,,		1	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0
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Total Funds	\$397	0.0	\$2,420	0.0	\$40,303	0.0	\$40,303	0.0	\$40,303	0.0
General Fund	\$397	0.0	\$2,420	0.0	\$40,303	0.0	\$40,303	0.0	\$40,303	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	l
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

2 xportaitaree										
Total Funds	\$397	0.0	\$2,420	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$397	0.0	\$2,420	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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

Multi-Use Network Payments

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	I375, Prior Year Ap	oropriation (L	_ong Bill)							
Total Funds	\$81,847	0.0	\$82,503	0.0	\$67,409	0.0	\$67,409	0.0	\$67,409	0.0
General Fund	\$45,939	0.0	\$46,307	0.0	\$37,835	0.0	\$37,835	0.0	\$37,835	0.0
Cash Funds	\$3,318	0.0	\$3,345	0.0	\$3,241	0.0	\$3,241	0.0	\$3,241	0.0
Cash Funds Exempt /	\$6,419	0.0	\$6,470	0.0	\$4,777	0.0	\$4,777	0.0	\$4,777	0.0
Reappropriated Funds										
Federal Funds	\$26,171	0.0	\$26,381	0.0	\$21,556	0.0	\$21,556	0.0	\$21,556	0.0
SB 07-170; HB 08-1292 (Agency	Supplemental Bill)									
Total Funds	(\$8,942)	0.0	(\$16,971)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$5,019)	0.0	(\$9,525)	0.0	N/A		N/A		N/A	
Cash Funds	(\$363)	0.0	(\$688)	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	(\$701)	0.0	(\$1,331)	0.0	\$0		\$0			
Reappropriated Funds									N/A	i
Federal Funds	(\$2,859)	0.0	(\$5,427)	0.0	N/A		N/A		N/A	
Total Appropriation	♠ 70.005	0.0	# 05 500	0.0	fc7 400	0.0	CC7 400	0.0	CC7 400	00
Total Funds	\$72,905	0.0	\$65,532	0.0	\$67,409	0.0	\$67,409	0.0	\$67,409	0.0
General Fund	\$40,920	0.0	\$36,782	0.0	\$37,835	0.0	\$37,835	0.0	\$37,835	0.0
Cash Funds Cash Funds Exempt /	\$2,955	0.0	\$2,657	0.0	\$3,241	0.0	\$3,241	0.0	\$3,241	0.0
Reappropriated Funds	\$5,718	0.0	\$5,139	0.0	\$4,777	0.0	\$4,777	0.0	\$4,777	0.0
Federal Funds	\$23,312	0.0	\$20,954	0.0	\$21,556	0.0	\$21,556	0.0	\$21,556	0.0
rederal runds	\$23,312	0.0	\$20,954	0.0	\$21,550	0.0	\$21,550	0.0	\$21,550	0.0
Request Year Base and Other Ac	djustments (see Red	conciliation fo								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt /		T								0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

Tota	l Sp	pendir	ng A	۱utho	ority	/ Req	uest
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\$37,835	0.
	•
\$3,241	0.
	0.
\$4,777	1
\$21,556	0.

Expenditures

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Total Funds	\$72,905	0.0	\$65,532	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$40,920	0.0	\$36,782	0.0	N/A		N/A		N/A	
Cash Funds	\$2,955	0.0	\$2,657	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$5,718	0.0	\$5,139	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$23,312	0.0	\$20,954	0.0	N/A		N/A		N/A	

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

Risk Management Payment

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375 Prior Year Apr	oropriation (I	ong Bill)							
Total Funds	\$29,221	0.0	\$26,240	0.0	\$17,928	0.0	\$17,928	0.0	\$17,928	0.0
General Fund	\$27,191	0.0	\$24,398	0.0	\$16,673	0.0	\$16,673	0.0	\$16,673	0.0
Cash Funds	\$1,870	0.0	\$1,528	0.0	\$1,122	0.0	\$1,122	0.0	\$1,122	0.0
Cash Funds Exempt /	\$160	0.0	\$314	0.0	\$133	0.0	\$133	0.0	\$133	0.0
Reappropriated Funds	·				·		·			
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 07-170; HB 08-1292 (Agency		2.2	(0.40.040)	0.0	N1/A	NI/A	N1/A	N1/A		N1/A
Total Funds	\$7,066	0.0	(\$12,910)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,575	0.0	(\$12,004)	0.0	N/A		N/A		N/A	
Cash Funds	\$452	0.0	(\$752)	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$39	0.0	(\$154)	0.0	\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$36,287	0.0	\$13,330	0.0	\$17,928	0.0	\$17,928	0.0	\$17,928	0.0
General Fund	\$33,766	0.0	\$12,394	0.0	\$16,673	0.0	\$16,673	0.0	\$16,673	0.0
Cash Funds	\$2,322	0.0	\$776	0.0	\$1,122	0.0	\$1,122	0.0	\$1,122	0.0
Cash Funds Exempt /	\$199	0.0	\$160	0.0	Ψ1,122	0.0	Ψ1,122	0.0	Ψ1,122	0.0
Reappropriated Funds	Ψ133	0.0	\$100	0.0	\$133	0.0	\$133	0.0	\$133	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	, <u> </u>		, T-		, , , , , , , , , , , , , , , , , , ,	-			, , ,	010
Request Year Base and Other Ac	djustments (see Red	conciliation fo	r details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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	

Tota	al S	pending	g Authori	ty / Rec	uest
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Total Funds	\$36,287	0.0	\$13,330	0.0	\$17,928	0.0	\$17,928	0.0	\$17,928	0.0
General Fund	\$33,766	0.0	\$12,394	0.0	\$16,673	0.0	\$16,673	0.0	\$16,673	0.0
Cash Funds	\$2,322	0.0	\$776	0.0	\$1,122	0.0	\$1,122	0.0	\$1,122	0.0
Cash Funds Exempt /	\$199	0.0	\$160	0.0		0.0		0.0		0.0
Reappropriated Funds					\$133		\$133		\$133	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Experiancios										
Total Funds	\$36,287	0.0	\$13,330	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$33,766	0.0	\$12,394	0.0	N/A		N/A		N/A	
Cash Funds	\$2,322	0.0	\$776	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$199	0.0	\$160	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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

Vehicle Fleet Lease

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year App	propriation (L	ong Bill)							
Total Funds	\$71,340	0.0	\$79,635	0.0	\$95,937	0.0	\$95,937	0.0	\$95,937	0.0
General Fund	\$59,033	0.0	\$65,897	0.0	\$77,430	0.0	\$77,430	0.0	\$77,430	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$12,307	0.0	\$13,738	0.0	\$18,507	0.0	\$18,507	0.0	\$18,507	0.0
Reappropriated Funds										
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
OD 07 470 UD 00 4000 (4	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
SB 07-170; HB 08-1292 (Agency		0.0	(ΦΕ 000)	0.0	NI/A	NI/A	I NI/AI	NI/A	I NI/AI	NI/A
Total Funds	(\$9,210)	0.0	(\$5,863)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$7,552)	0.0	(\$4,852)	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	(\$1,658)	0.0	(\$1,011)	0.0	\$0		\$0		N1/A	
Reappropriated Funds	\$0	0.0	C O	0.0	N1/A		N/A		N/A N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$62,130	0.0	\$73,772	0.0	\$95,937	0.0	\$95,937	0.0	\$95,937	0.0
General Fund	\$51,481	0.0	\$61,045	0.0	\$77,430	0.0	\$77,430	0.0	\$77,430	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$10,649	0.0	\$12,727	0.0		0.0		0.0		0.0
Reappropriated Funds	·		·		\$18,507		\$18,507		\$18,507	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Request Year Base and Other Ac										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$28,704	0.0
General Fund	N/A		N/A		N/A		N/A		\$15,606	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt /										0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$7,921	
Federal Funds	N/A		N/A		N/A		N/A		\$5,177	0.0

Total Spending Authority / Reque

Total Funds	\$62,130	0.0	\$73,772	0.0	\$95,937	0.0	\$95,937	0.0	\$124,641	0.0
General Fund	\$51,481	0.0	\$61,045	0.0	\$77,430	0.0	\$77,430	0.0	\$93,036	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$10,649	0.0	\$12,727	0.0		0.0		0.0		0.0
Reappropriated Funds					\$18,507		\$18,507		\$26,428	İ
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$5,177	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$5,177	L

Expenditures

Total Funds	\$62,130	0.0	\$6	9,361	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$51,481	0.0	\$6	31,045	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$10,649	0.0	\$	8,316	0.0						
Reappropriated Funds						N/A		N/A		N/A	
Federal Funds	\$0	0.0		\$0	0.0	N/A		N/A		N/A	

Total Funds	\$0	0.0	\$4,411	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$4,411	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Information Tech Maintenance

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375 Prior Year An	oropriation (I	ong Rill)							
Total Funds	\$104,793	0.0	\$104,793	0.0	\$104,793	0.0	\$104,793	0.0	\$104,793	0.0
General Fund	\$29,913	0.0	\$29,913	0.0	\$29,913	0.0	\$29,913	0.0	\$29,913	0.0
Cash Funds	\$10,364	0.0	\$10,364	0.0	\$13,049	0.0	\$13,049	0.0	\$13,049	0.0
Cash Funds Exempt /	\$40,192	0.0	\$40,192	0.0	\$37,507	0.0	\$37,507	0.0	\$37,507	0.0
Reappropriated Funds	. ,				. ,		. ,		,	
Federal Funds	\$24,324	0.0	\$24,324	0.0	\$24,324	0.0	\$24,324	0.0	\$24,324	0.0
OD 07 470 UD 00 4000 /A	0 1 1 5 1 5 110									
SB 07-170; HB 08-1292 (Agency		0.0	Φ0	0.0	NI/A	NI/A	I NI/AI	NI/A	NI/A	NI/A
Total Funds	\$0	0.0	\$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
General Fund	\$0		\$0							
Cash Funds Exampt /	\$0 \$0	0.0	\$0 \$0	0.0	N/A \$0		N/A \$0		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	20		\$0		N/A	
Reappropriated Funds Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A N/A	
rederai ruilus	ΨΟ	0.0	ΨΟ	0.0	IN/A		IN/A		IN/A	
Total Appropriation										
Total Funds	\$104,793	0.0	\$104,793	0.0	\$104,793	0.0	\$104,793	0.0	\$104,793	0.0
General Fund	\$29,913	0.0	\$29,913	0.0	\$29,913	0.0	\$29,913	0.0	\$29,913	0.0
Cash Funds	\$10,364	0.0	\$10,364	0.0	\$13,049	0.0	\$13,049	0.0	\$13,049	0.0
Cash Funds Exempt /	\$40,192	0.0	\$40,192	0.0		0.0		0.0		0.0
Reappropriated Funds					\$37,507		\$37,507		\$37,507	
Federal Funds	\$24,324	0.0	\$24,324	0.0	\$24,324	0.0	\$24,324	0.0	\$24,324	0.0
Request Year Base and Other Ad				N1/A	N1/A	11/A		11/A T		0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt /	NI/A		N1/A		N1/A		N1/A		Φ0	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

Total Spending Authority / Reque

Total Funds	\$104,793	0.0	\$104,793	0.0	\$104,793	0.0	\$104,793	0.0	\$104,793	0.0
General Fund	\$29,913	0.0	\$29,913	0.0	\$29,913	0.0	\$29,913	0.0	\$29,913	0.0
Cash Funds	\$10,364	0.0	\$10,364	0.0	\$13,049	0.0	\$13,049	0.0	\$13,049	0.0
Cash Funds Exempt /	\$40,192	0.0	\$40,192	0.0		0.0		0.0		0.0
Reappropriated Funds					\$37,507		\$37,507		\$37,507	
Federal Funds	\$24,324	0.0	\$24,324	0.0	\$24,324	0.0	\$24,324	0.0	\$24,324	0.0

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Total Funds	\$107,731	0.0	\$134,012	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,913	0.0	\$29,913	0.0	N/A		N/A		N/A	
Cash Funds	\$10,364	0.0	\$10,364	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$40,192	0.0	\$40,192	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$27,262	0.0	\$53,543	0.0	N/A		N/A		N/A	

Total Funds	(\$2,938)	0.0	(\$29,219)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	(\$2,938)	0.0	(\$29,219)	0.0	N/A		N/A		N/A	

Leased Space

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	-1375, Prior Year Ap	oropriation (Lo	ong Bill)							
Total Funds	\$79,379	0.0	\$80,849	0.0	\$80,988	0.0	\$80,988	0.0	\$80,988	0.
General Fund	\$16,065	0.0	\$16,800	0.0	\$16,692	0.0	\$16,692	0.0	\$16,692	0.
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Cash Funds Exempt / Reappropriated Funds	\$12,095	0.0	\$12,830	0.0	\$12,430	0.0	\$12,430	0.0	\$12,430	0
Federal Funds	\$51,219	0.0	\$51,219	0.0	\$51,866	0.0	\$51,866	0.0	\$51,866	0
B 07-170; HB 08-1292 (Agenc	v Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$79,379	0.0	\$80,849	0.0	\$80,988	0.0	\$80,988	0.0	\$80,988	0
General Fund	\$16,065	0.0	\$16,800	0.0	\$16,692	0.0	\$16,692	0.0	\$16,692	0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Cash Funds Exempt /	\$12,095	0.0	\$12,830	0.0		0.0		0.0		(
Reappropriated Funds					\$12,430		\$12,430		\$12,430	
Federal Funds	\$51,219	0.0	\$51,219	0.0	\$51,866	0.0	\$51,866	0.0	\$51,866	(
equest Year Base and Other A					_					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,573	C
General Fund	N/A		N/A		N/A		N/A		\$5,684	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$196	
Federal Funds	N/A		N/A		N/A		N/A		\$12,693	

Total Spending Authority / Reque

Total Funds	\$79,379	0.0	\$80,849	0.0	\$80,988	0.0	\$80,988	0.0	\$99,561	0.0
General Fund	\$16,065	0.0	\$16,800	0.0	\$16,692	0.0	\$16,692	0.0	\$22,376	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$12,095	0.0	\$12,830	0.0		0.0		0.0		0.0
Reappropriated Funds					\$12,430		\$12,430		\$12,626	
Federal Funds	\$51,219	0.0	\$51,219	0.0	\$51,866	0.0	\$51,866	0.0	\$64,559	0.0

Expenditures

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Total Funds	\$56,320	0.0	\$80,849	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,065	0.0	\$16,800	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$12,095	0.0	\$12,830	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$28,160	0.0	\$51,219	0.0	N/A		N/A		N/A	

Total Funds	\$23,059	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$23,059	0.0	\$0	0.0	N/A		N/A		N/A	

Capitol Complex Leased Space

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (Lo	ong Bill)							
Total Funds	\$421,347	0.0	\$468,194	0.0	\$473,484	0.0	\$473,484	0.0	\$473,484	0.0
General Fund	\$294,864	0.0	\$339,460	0.0	\$346,132	0.0	\$346,132	0.0	\$346,132	0.0
Cash Funds	\$14,881	0.0	\$17,028	0.0	\$24,391	0.0	\$24,391	0.0	\$24,391	0.0
Cash Funds Exempt / Reappropriated Funds	\$55,789	0.0	\$60,796	0.0	\$55,408	0.0	\$55,408	0.0	\$55,408	0.0
Federal Funds	\$55,813	0.0	\$50,910	0.0	\$47,553	0.0	\$47,553	0.0	\$47,553	0.0
	•	•		•		•		•		
B 07-170; HB 08-1292 (Agency										
Total Funds	\$0	0.0	\$7,737	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$5,610	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$281	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$1,005	0.0	\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0	0.0	\$841	0.0	N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$421,347	0.0	\$475,931	0.0	\$473,484	0.0	\$473,484	0.0	\$473,484	0.0
General Fund	\$294,864	0.0	\$345,070	0.0	\$346,132	0.0	\$346,132	0.0	\$346,132	0.0
Cash Funds	\$14,881	0.0	\$17,309	0.0	\$24,391	0.0	\$24,391	0.0	\$24,391	0.0
Cash Funds Exempt /	\$55,789	0.0	\$61,801	0.0	. ,	0.0	. ,	0.0	. ,	0.0
Reappropriated Funds	, , , , , , ,		401,001		\$55,408		\$55,408		\$55,408	
Federal Funds	\$55,813	0.0	\$51,751	0.0	\$47,553	0.0	\$47,553	0.0	\$47,553	0.0
equest Year Base and Other A	diustments (see Bea	onciliation for	r dotaile)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,642	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									**	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$2,642	

Total	Spendir	ng Authorit	y / Request
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Total Funds	\$421,347	0.0	\$475,931	0.0	\$473,484	0.0	\$473,484	0.0	\$476,126	0.0
General Fund	\$294,864	0.0	\$345,070	0.0	\$346,132	0.0	\$346,132	0.0	\$346,132	0.0
Cash Funds	\$14,881	0.0	\$17,309	0.0	\$24,391	0.0	\$24,391	0.0	\$24,391	0.0
Cash Funds Exempt /	\$55,789	0.0	\$61,801	0.0		0.0		0.0		0.0
Reappropriated Funds					\$55,408		\$55,408		\$55,408	
Federal Funds	\$55,813	0.0	\$51,751	0.0	\$47,553	0.0	\$47,553	0.0	\$50,195	0.0

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= <u>xpo::a::a:</u>										
Total Funds	\$421,347	0.0	\$475,931	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$294,864	0.0	\$345,070	0.0	N/A		N/A		N/A	
Cash Funds	\$14,881	0.0	\$17,309	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$55,789	0.0	\$61,801	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$55,813	0.0	\$51,751	0.0	N/A		N/A		N/A	

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

DPA Communication Services

	FY 2006-07		FY 2007-08	3	FY 2008-09	FY 2008-09 FY 2008-09			FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1275 Prior Voor Ap	oropriation (L	ong Rill\							
Total Funds	\$12,580	0.0	\$21,824	0.0	\$27,788	0.0	\$27,788	0.0	\$27,788	0.0
General Fund	\$6,290	0.0	\$10,912	0.0	\$13,894	0.0	\$13,894	0.0	\$13,894	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	ΨΟ	0.0	ΨΟ	0.0	ΨΟ	0.0	ΨΟ	0.0	ΨΟ	0.0
Federal Funds	\$6,290	0.0	\$10,912	0.0	\$13,894	0.0	\$13,894	0.0	\$13,894	0.0
SB 07-170; HB 08-1292 (Agency	Supplemental Bill)									
Total Funds	\$9,290	0.0	\$4,782	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,645	0.0	\$2,391	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$4,645	0.0	\$2,391	0.0	N/A		N/A		N/A	
Total Appropriation					1					
Total Funds	\$21,870	0.0	\$26,606	0.0	\$27,788	0.0	\$27,788	0.0	\$27,788	0.0
General Fund	\$10,935	0.0	\$13,303	0.0	\$13,894	0.0	\$13,894	0.0	\$13,894	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$10,935	0.0	\$13,303	0.0	\$13,894	0.0	\$13,894	0.0	\$13,894	0.0
Request Year Base and Other Ac									1 4-1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /		1	l							Ī
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	Total S	Spendina	Authority	v / Red	uest
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Total Funds	\$21,870	0.0	\$26,606	0.0	\$27,788	0.0	\$27,788	0.0	\$27,7	88	0.0
General Fund	\$10,935	0.0	\$13,303	0.0	\$13,894	0.0	\$13,894	0.0	\$13,8	94	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0			0.0
Reappropriated Funds					\$0		\$0			\$0	
Federal Funds	\$10,935	0.0	\$13,303	0.0	\$13,894	0.0	\$13,894	0.0	\$13,8	94	0.0

Expenditures

Total Funds	\$21,870	0.0	\$26,606	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,935	0.0	\$13,303	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$10,935	0.0	\$13,303	0.0	N/A		N/A		N/A	

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

Moffat Tunnel Improvement District

	FY 2006-0)7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation (I	Long Bill)							
Total Funds	\$92,958	0.0	\$92,958	0.0	\$92,958	0.0	\$92,958	0.0	\$92,958	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$32,958	0.0	\$32,958	0.0	\$92,958	0.0	\$92,958	0.0	\$92,958	0.0
Cash Funds Exempt /	\$60,000	0.0	\$60,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds										
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 07-170; HB 08-1292 (Agency	Supplemental Rill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14//	N/A	14// (N/A	14/7
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		14/71	
Reappropriated Funds		0.0	40	0.0	***		Ψ.		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
-						-		•		
Total Appropriation										
Total Funds	\$92,958	0.0	\$92,958	0.0	\$92,958	0.0	\$92,958	0.0	\$92,958	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$32,958	0.0	\$32,958	0.0	\$92,958	0.0	\$92,958	0.0	\$92,958	0.0
Cash Funds Exempt /	\$60,000	0.0	\$60,000	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Request Year Base and Other Ad				NI/A	N1/A	A L / A	N1/A	NI/A	T 044 400 I	0.0
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$44,486	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$44,486	
Cash Funds Exempt /	NI/A		N1/A		NI/A		NI/A		Φ0	
Reappropriated Funds	N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	
Federal Funds	N/A		N/A		N/A		IN/A		\$0	

Total Spending Authority / Requ	est
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Total Funds	\$92,958	0.0	\$92,958	0.0	\$92,958	0.0		\$92,958	0.0	\$137,444	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0
Cash Funds	\$32,958	0.0	\$32,958	0.0	\$92,958	0.0		\$92,958	0.0	\$137,444	0.0
Cash Funds Exempt /	\$60,000	0.0	\$60,000	0.0		0.0			0.0		0.0
Reappropriated Funds					\$0			\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0
	1				•		•		-	 	

Expenditures

<u> </u>										
Total Funds	\$27,172	0.0	\$13	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A	A	N/A	
Cash Funds	\$27,172	0.0	\$13	0.0	N/A		N/A	A	N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A	A	N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A	A	N/A	

Total Funds	\$65,786	0.0	\$92,945	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$5,786	0.0	\$32,945	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$60,000	0.0	\$60,000	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Workforce Development Council

	FY 2006-0	FY 2006-07		3	FY 2008-09)	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	-1375. Prior Year Ap	propriation (Lo	ona Bill)							
Total Funds	\$466,016	4.0	\$466,016	4.0	\$466,016	4.0	\$0	0.0	\$0	0.
General Fund	\$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
Cash Funds Exempt /	\$466,016	4.0	\$466,016	4.0	\$466,016	4.0	\$0	0.0	\$0	0
Reappropriated Funds	. ,		,							
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
3 07-170; HB 08-1292 (Agenc	y Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
3 08 - 231 Workforce Develop										
Total Funds	\$0	0.0	\$0	0.0	(\$466,016)	(4.0)	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	\$0		\$0		(\$466,016)	(4.0)	\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
tal Appropriation										
Total Funds	\$466,016	4.0	\$466,016	4.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Cash Funds Exempt /	\$466,016	4.0	\$466,016	4.0		0.0		0.0		(
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0

Schedule 3

F	Request Year Base and Other Ac	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
	General Fund	N/A		N/A		N/A		N/A		\$0	
	Cash Funds	N/A		N/A		N/A		N/A		\$0	
	0									· 1	()

General i unu	11/7		11/7		I N/ /\		11/7	ΨΟ	
Cash Funds	N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt /									
Reappropriated Funds	N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

i otal openaling Mathematy / Req	4001									
Total Funds	\$466,016	4.0	\$466,016	4.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$466,016	4.0	\$466,016	4.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Experiancios										
Total Funds	\$347,178	3.9	\$397,567	3.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$347,178	3.9	\$397,567	3.8						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Funds	\$118,838	0.1	\$68,449	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$118,838	0.1	\$68,449	0.2						
Reappropriated Funds	·				N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Workforce Improvement Grants

	FY 2006-0	FY 2006-07		3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	127E Drier Veer An	proprietion /	ong Dill\							
Total Funds	\$470,000	0.6	\$470,000	1.0	\$870,000	1.0	\$0	0.0	\$0	0.0
General Fund	\$0	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 /	\$20,000	0.0	\$20,000	0.0	\$20,000	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	Ψ20,000	0.0	Ψ20,000	0.0	Ψ20,000	0.0	ΨΟ	0.0	ΨΟ	0.0
Federal Funds	\$450,000	0.6	\$450,000	1.0	\$850,000	1.0	\$0	0.0	\$0	0.0
	•	•		-		•				
SB 07-170; HB 08-1292 (Agency	/ Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
SB 08 - 231 Workforce Developr	ment to DOLE									
Total Funds	\$0	0.0	\$0	0.0	(\$870,000)	(1.0)	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	\$0		\$0		(\$20,000)		\$0			
Reappropriated Funds	·				,				N/A	
Federal Funds	\$0		\$0		(\$850,000)	(1.0)	\$0		N/A	
	•	•	•	-		` ''				
Total Appropriation										
Total Funds	\$470,000	0.6	\$470,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$20,000	0.0	\$20,000	0.0		0.0	·	0.0	·	0.0
Reappropriated Funds			, ,,,,,,,		\$0		\$0		\$0	
Federal Funds	\$450,000	0.0	\$450,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0

Request Year Base and Other A	diustments (see Rec	onciliation fo		scneaule	3					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec	ıuest									
Total Funds	\$470,000	0.6	\$470,000	1.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$20,000	0.0	\$20,000	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$450,000	0.0	\$450,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Expenditures										
Total Funds	\$1,864,826	0.6	\$2,995,301	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$1,864,826	0.6	\$2,995,301	1.0	N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$1,394,826)	0.0	(\$2,525,301)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	,,	N/A	14,71	N/A	14,71
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$20,000	0.0	\$20,000	0.0	1471		14,71		1 4,7 1	
Reappropriated Funds	1 420,000		420,000		N/A		N/A		N/A	
Federal Funds	(\$1,414,826)	0.4	(\$2,545,301)	0.0	N/A		N/A		N/A	
Γotal Executive Directo	r's Office									
Total Funds	\$4,381,497	16.9	\$5,902,461	16.9	\$4,488,696	13.2	\$2,883,994	13.2	\$4,350,143	13.2
General Fund	\$719,295	0.0	\$810,289	0.0	\$1,822,845	0.5	\$1,130,017	0.5	\$1,808,426	0.5
Cash Funds	\$62,050	0.0	\$50,353	0.0	\$407,906	0.0	\$180,307	0.0	\$399,353	0.0
Cash Funds Exempt /	\$1,591,593	16.3	\$1,787,258	15.9						
Reappropriated Funds					\$1,620,262	12.7	\$1,323,182	12.7	\$1,552,606	12.7
Federal Funds	\$2,008,559	0.6	\$3,254,560	1.0	\$637,683	0.0	\$250,488	0.0	\$589,758	0.0

(2) PROPERTY TAXATION Division of Property Taxation - DPT

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 06-1385, SB 07-239, HB 08-	-1375. Prior Year Ap	propriation (Lo	ona Bill)							
Total Funds	\$2,613,108	37.8	\$2,657,841	38.5	\$2,729,557	38.5	\$2,729,557	38.5	\$2,729,557	38
General Fund	\$1,250,433	15.0	\$1,268,635	15.7	\$1,305,288	15.7	\$1,305,288	15.7	\$1,305,288	1:
Cash Funds	\$644,588	11.1	\$654,756	11.1	\$672,172	11.1	\$672,172	11.1	\$672,172	1
Cash Funds Exempt / Reappropriated Funds	\$718,087	11.7	\$734,450	11.7	\$752,097	11.7	\$752,097	11.7	\$752,097	1
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
D 07 470. LID 00 4000 (A	v Cumplemental Dill									
<u>3 07-170; HB 08-1292 (Agenc</u> Total Funds	y Supplemental Bill) \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0 \$0	0.0	N/A	11//	N/A	1 1 1 / / \	N/A	
Cash Funds	\$0	0.0	\$0 \$0	0.0	N/A		N/A		N/A	_
Cash Funds Exempt /	\$0	0.0	\$0 \$0	0.0	\$0		\$0		IN/A	
Reappropriated Funds	ΨΟ	0.0	ΨΟ	0.0	ΨΟ		ΨΟ		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
otal Appropriation Total Funds	\$2,613,108	37.8	\$2,657,841	38.5	\$2,729,557	38.5	\$2,729,557	38.5	\$2,729,557	3
General Fund	\$1,250,433	15.0	\$1,268,635	15.7	\$1,305,288	15.7	\$1,305,288	15.7	\$1,305,288	1
Cash Funds	\$644,588	11.1	\$654,756	11.1	\$672,172	11.1	\$672,172	11.1	\$672,172	1
Cash Funds Exempt /	\$718,087	11.7	\$734,450	11.7	. ,	11.7	. ,	11.7	. ,	1
Reappropriated Funds	. ,		. ,		\$752,097		\$752,097		\$752,097	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
	-					_				
OTS Expenditures / Allocation Total Funds	\$223,782	- 	\$292,711		N/A		\$373,778		N/A	1
General Fund	\$115,954		\$147,951		N/A		\$185,478		N/A	
Cash Funds	\$22,418	+ +	\$44,929		N/A		\$92,780		N/A	H
Cash Funds Exempt /	\$85,410	+ +	\$99,831		14// (\$95,520		14/71	H
Reappropriated Funds	ψου, 110		ψ55,561		N/A		\$55,520		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	1

Schedule 3

Rol	I-F	Ξо	rw	ar	ď
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oli-Forward										
Total Funds	\$20,000		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$20,000		\$0							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		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	\$167,349	0.0
General Fund	N/A		N/A		N/A		N/A		\$103,069	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$32,595	0.0
Cash Funds Exempt /										0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$31,685	
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0
otal Spending Authority / Re Total Funds	\$2,836,890	37.8	\$2,950,552	38.5	\$2,729,557	38.5	\$3,103,335	38.5	\$2,896,906	38.5
General Fund	\$1,366,387	15.0	\$1,416,586	15.7	\$1,305,288	15.7	\$1,490,766	15.7	\$1,408,357	15.7
Cash Funds	\$667,006	11.1	\$699,685	11.1	\$672,172	11.1	\$764,952	11.1	\$704,767	11.1
Cash Funds Exempt /	\$823,497	11.7	\$834,281	11.7	,	11.7	+ - ,	11.7	, , ,	11.7
Reappropriated Funds	, , , , , , ,		7001,201		\$752,097		\$847,617		\$783,782	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
xpenditures										
Total Funds	\$2,825,398	35.9	\$2,935,029	36.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,366,387	15.0	\$1,416,586	15.7	N/A		N/A		N/A	
Cash Funds	\$662,690	10.0	\$684,846	11.1	N/A		N/A		N/A	
Cash Funds Exempt /	\$796,321	10.9	\$833,598	9.6						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$11,492	1.9	\$15,523	2.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$4,316	1.1	\$14,839	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$27,176	8.0	\$683	2.1						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

State Board of Equalization

	FY 2006-0)7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation (L	ong Bill)							
Total Funds	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0
General Fund	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds										
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 07-170; HB 08-1292 (Agency \$	Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			
Reappropriated Funds	* -		, ,		**				N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Fotal Appropriation Total Funds	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0
General Fund	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority / Requ	uest									
Total Funds	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0
General Fund	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0	\$12,856	0.0
Cook Fundo	0.0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0	0.0	Ψ							0.0
Cash Funds Exempt /	\$0 \$0	0.0	\$0	0.0		0.0		0.0		0.0
					\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	

Expenditures

Total Funds	\$12,856	0.0	\$12,856	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$12,856	0.0	\$12,856	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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

Board of Assessment Appeals - BAA

ourd of Assessment Appeals	FY 2006-0)7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1;	375 Prior Vear An	nronriation (L	ona Rill)							
Total Funds	\$630,459	15.0	\$638,279	15.0	\$659,199	15.0	\$659,199	15.0	\$659,199	15.
General Fund	\$369,858	15.0	\$610,660	15.0	\$659,199	15.0	\$659,199	15.0	\$659,199	15.
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Cash Funds Exempt / Reappropriated Funds	\$260,601	0.0	\$27,619	0.0	\$0	0.0	\$0	0.0	\$0	0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
B 07-170; HB 08-1292 (Agency S	Supplemental Bill									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	0.0	N/A	14/71	N/A	14,71	N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			
Reappropriated Funds	* -		* -		* -		•		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
otal Appropriation	****	45.0	****************	45.0	\$050.400	45.0	# 050.400	45.0	# 050.400	45
Total Funds	\$630,459	15.0	\$638,279	15.0	\$659,199	15.0	\$659,199	15.0	\$659,199	15
General Fund	\$369,858	15.0	\$610,660	15.0	\$659,199	15.0	\$659,199	15.0	\$659,199	15
Cash Funds Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
•	\$260,601	0.0	\$27,619	0.0	60	0.0	60	0.0	60	0
Reappropriated Funds	¢0	0.0	*	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
OTS Expenditures / Allocation										
Total Funds	\$76,400		\$115,268		N/A		\$134,649		N/A	
General Fund	\$76,400		\$115,268		N/A		\$134,649		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	\$0	_	\$0				\$0			
Reappropriated Funds					N/A				N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Schedule 3

Request Year Base and	Other	Adjustments (see l	Reconciliation	for d	letails)

toquost roar Bass and Strict 7	tajaotimonto (000 rte	20011011141101	 aotano,							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$23,949	0.0
General Fund	N/A		N/A		N/A		N/A		\$23,949	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Spending Admonty / Neu	นธอเ									
Total Funds	\$706,859	15.0	\$753,547	15.0	\$659,199	15.0	\$793,848	15.0	\$683,148	15.0
General Fund	\$446,258	15.0	\$725,928	15.0	\$659,199	15.0	\$793,848	15.0	\$683,148	15.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$260,601	0.0	\$27,619	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

LAPOHUILUICO										
Total Funds	\$695,294	14.5	\$753,463	14.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$446,258	14.5	\$725,928	14.8	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$249,036	0.0	\$27,535	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Funds	\$11,565	0.5	\$84	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.5	\$0	0.2	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$11,565	0.0	\$84	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Indirect Cost Assessment

_	FY 2006-0)7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	375. Prior Year Ap	propriation (L	ona Bill)							
Total Funds	\$100,872	0.0	\$81,480	0.0	\$66,718	0.0	\$66,718	0.0	\$66,718	0.0
General Fund	\$0	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 /	\$100,872	0.0	\$81,480	0.0	\$66,718	0.0	\$66,718	0.0	\$66,718	0.0
Reappropriated Funds										
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 07-170; HB 08-1292 (Agency \$			1		1	21/2	1		1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		N1/A	
Reappropriated Funds	Φ0	0.0	00	0.0	N1/A		N1/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$100,872	0.0	\$81,480	0.0	\$66,718	0.0	\$66,718	0.0	\$66,718	0.0
General Fund	\$0	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 /	\$100,872	0.0	\$81,480	0.0		0.0		0.0		0.0
Reappropriated Funds					\$66,718		\$66,718		\$66,718	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority / Requ										
Total Funds	\$100,872	0.0	\$81,480	0.0	\$66,718	0.0	\$66,718	0.0	\$66,718	0.0
General Fund	\$0	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 /	\$100,872	0.0	\$81,480	0.0		0.0		0.0		0.0
Reappropriated Funds					\$66,718		\$66,718		\$66,718	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

	ures

Total Funds	\$100,872	0.0	\$81,480	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A	١	N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A	١	N/A	
Cash Funds Exempt /	\$100,872	0.0	\$81,480	0.0						
Reappropriated Funds					N/A		N/A	١	N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A	١	N/A	

Under/(Over) Expenditures

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

Total Property Taxation

- <u></u>										
Total Funds	\$3,618,559	50.3	\$3,782,828	51.2	\$3,468,330	53.5	\$3,976,757	53.5	\$3,659,628	53.5
General Fund	\$1,829,641	30.2	\$2,155,370	30.5	\$1,977,343	30.7	\$2,297,470	30.7	\$2,104,361	30.7
Cash Funds	\$662,690	10.0	\$684,846	11.1	\$672,172	11.1	\$764,952	11.1	\$704,767	11.1
Cash Funds Exempt /	\$1,126,228	10.1	\$942,612	9.6						
Reappropriated Funds					\$818,815	11.7	\$914,335	11.7	\$850,500	11.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

(3) DIVISION OF HOUSING - DOH (3)(A) DOH Administration

(3)(A) DOH Administration	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FΤ
3 06-1385, SB 07-239, HB 08	-1375. Prior Year Ap	propriation (Lo	ona Bill)							
Total Funds	\$1,414,221	22.1	\$1,451,087	22.1	\$1,405,336	22.1	\$1,405,336	22.1	\$1,405,336	2
General Fund	\$299,150	4.6	\$313,786	4.6	\$341,403	4.6	\$341,403	4.6	\$341,403	
Cash Funds	\$78,084	0.9	\$77,694	0.9	\$76,917	0.9	\$76,917	0.9	\$76,917	
Cash Funds Exempt / Reappropriated Funds	\$121,706	1.7	\$139,654	1.7	\$144,997	1.7	\$144,997	1.7	\$144,997	
Federal Funds	\$915,281	14.9	\$919,953	14.9	\$842,019	14.9	\$842,019	14.9	\$842,019	_
0.07.470.110.00.4000.//	C									
07-170; HB 08-1292 (Agenc	sy Supplemental Bill) \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	Π
General Fund	\$0	0.0	\$0 \$0	0.0	N/A	IN/A	N/A	IN/A	N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Sash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		IN/A	1
Reappropriated Funds	ΨΟ	0.0	ΨΟ	0.0	ΨΟ		ΨΟ		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
		•		•		•		•		
tal Appropriation	T #4 44 4 004	00.4	¢4 454 007	00.4	T 64 405 220 I	00.4	£4.40E.22C	00.4	£4 40E 22C	Ī
Total Funds	\$1,414,221	22.1	\$1,451,087	22.1	\$1,405,336	22.1	\$1,405,336	22.1	\$1,405,336	-
Seneral Fund	\$299,150	4.6	\$313,786	4.6	\$341,403	4.6	\$341,403	4.6	\$341,403	
Cash Funds	\$78,084	0.9	\$77,694	0.9	\$76,917	0.9	\$76,917	0.9	\$76,917	
Cash Funds Exempt /	\$121,706	1.7	\$139,654	1.7	A	1.7	^	1.7	^ 4444 0 0=	
Reappropriated Funds	4015 001		40/0.000		\$144,997		\$144,997		\$144,997	
Federal Funds	\$915,281	14.9	\$919,953	14.9	\$842,019	14.9	\$842,019	14.9	\$842,019	
OTS Expenditures / Allocation										
otal Funds	\$146,722		\$144,975		N/A		\$185,698		N/A	
General Fund	\$21,356		\$50,659		N/A		\$81,834		N/A	
Cash Funds	\$0		\$1,056		N/A		\$537		N/A	Ī
Cash Funds Exempt /	\$20,900		\$10,412				\$19,412		·	Ī
Reappropriated Funds			, ,		N/A				N/A	
reappropriated Fullus					,, .					

Schedule 3

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

Total Funds	N/A	\$91,081	0.0							
General Fund	N/A		N/A		N/A		N/A		\$32,091	
Cash Funds	N/A		N/A		N/A		N/A		\$537	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$8,808	
Federal Funds	N/A		N/A		N/A		N/A		\$49,644	

Total Spending Authority / Request

· star openiaring / tatinority / ttos	10.001									
Total Funds	\$1,560,943	22.1	\$1,596,062	22.1	\$1,405,336	22.1	\$1,591,034	23.3	\$1,496,417	23.3
General Fund	\$320,506	4.6	\$364,445	4.6	\$341,403	4.6	\$423,237	4.6	\$373,494	4.6
Cash Funds	\$78,084	0.9	\$78,750	0.9	\$76,917	0.9	\$77,454	0.9	\$77,454	0.9
Cash Funds Exempt /	\$142,606	1.7	\$150,066	1.7		1.7		1.7		1.7
Reappropriated Funds					\$144,997		\$164,409		\$153,805	
Federal Funds	\$1,019,747	14.9	\$1,002,801	14.9	\$842,019	14.9	\$925,934	16.1	\$891,663	16.1

Expenditures

LAPOHUITUIOS										
Total Funds	\$1,830,174	25.0	\$1,886,038	24.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$320,506	4.6	\$364,445	4.6	N/A		N/A		N/A	١
Cash Funds	\$74,269	0.9	\$78,750	0.9	N/A		N/A		N/A	١
Cash Funds Exempt /	\$141,628	1.7	\$150,066	1.2						
Reappropriated Funds					N/A		N/A		N/A	١
Federal Funds	\$1,293,771	17.8	\$1,292,778	17.5	N/A		N/A		N/A	١

Total Funds	(\$269,231)	(2.9)	(\$289,977)	(2.1)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$3,815	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$978	0.0	(\$0)	0.5						
Reappropriated Funds			, ,		N/A		N/A		N/A	
Federal Funds	(\$274,024)	(2.9)	(\$289,977)	(2.6)	N/A		N/A		N/A	

DOH Operating Expenses

	FY 2006-0)7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (Long Bill)							
Total Funds	\$211,585	0.0	\$323,903	0.0	\$323,903	0.0	\$323,903	0.0	\$323,903	0.0
General Fund	\$25,903	0.0	\$25,903	0.0	\$25,903	0.0	\$25,903	0.0	\$25,903	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$185,682	0.0	\$298,000	0.0	\$298,000	0.0	\$298,000	0.0	\$298,000	0.0
SB 07-170; HB 08-1292 (Agency	Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Total Appropriation							* 202.002			
Total Funds	\$211,585	0.0	\$323,903	0.0	\$323,903	0.0	\$323,903	0.0	\$323,903	0.0
General Fund Cash Funds	\$25,903	0.0	\$25,903	0.0	\$25,903 \$0	0.0	\$25,903 \$0	0.0	\$25,903 \$0	0.0
Cash Funds Exempt /	\$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0	⊅ 0	0.0	Φ0	0.0
Reappropriated Funds	Φ0	0.0	ΨU	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$185,682	0.0	\$298,000	0.0	\$298,000	0.0	\$298,000	0.0	\$298,000	0.0
Request Year Base and Other Ad			or details)					•		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,025	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$1,025	

Tota	l Spe	nding	Authority	y / Req	uest
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Total Funds	\$211,585	0.0	\$323,903	0.0	\$323,903	0.0	\$323,903	0.0	\$324,928	0.0
General Fund	\$25,903	0.0	\$25,903	0.0	\$25,903	0.0	\$25,903	0.0	\$25,903	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$185,682	0.0	\$298,000	0.0	\$298,000	0.0	\$298,000	0.0	\$299,025	0.0

Expenditures

<u> </u>										
Total Funds	\$273,700	0.0	\$258,672	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$25,903	0.0	\$25,903	0.0	N/A		N/A	٨	N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A	٨	N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A	١	N/A	
Federal Funds	\$247,797	0.0	\$232,769	0.0	N/A		N/A	١	N/A	

Total Funds	(\$62,115)	0.0	\$65,231	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	(\$62,115)	0.0	\$65,231	0.0	N/A		N/A		N/A	

Indirect Costs Assessment - DOH

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	oropriation (L	ong Bill)							
Total Funds	\$407,442	0.0	\$393,578	0.0	\$311,917	0.0	\$311,917	0.0	\$311,917	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$149,320	0.0	\$160,786	0.0	\$134,113	0.0	\$134,113	0.0	\$134,113	0.0
Cash Funds Exempt /	\$41,662	0.0	\$31,996	0.0	\$23,542	0.0	\$23,542	0.0	\$23,542	0.0
Reappropriated Funds										
Federal Funds	\$216,460	0.0	\$200,796	0.0	\$154,262	0.0	\$154,262	0.0	\$154,262	0.0
SB 07-170; HB 08-1292 (Agency	Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$407,442	0.0	\$393,578	0.0	\$311,917	0.0	\$311,917	0.0	\$311,917	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$149,320	0.0	\$160,786	0.0	\$134,113	0.0	\$134,113	0.0	\$134,113	0.0
Cash Funds Exempt /	\$41,662	0.0	\$31,996	0.0		0.0		0.0		0.0
Reappropriated Funds					\$23,542		\$23,542		\$23,542	
Federal Funds	\$216,460	0.0	\$200,796	0.0	\$154,262	0.0	\$154,262	0.0	\$154,262	0.0
Daniel Van Bara and Ollan A	diverse and the Company									
Request Year Base and Other Ad	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	T	0.0
Total Funds General Fund	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$0 \$0	0.0
Cash Funds	N/A		N/A N/A		N/A N/A	+	N/A N/A		\$0	0.0
Cash Funds Exempt /	IN/A		IN/A		IN/A	+	IN/A		Φ0	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A	+	N/A		\$0	0.0
i ederai i unus	IN/A		IN/A		IN/A		IN/A		ΨΟ	0.0

Total Spending Authority / Reque

\$407,442	0.0	\$393,578	0.0	\$311,917	0.0	\$311,917	0.0	\$311,917	0.0
\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
\$149,320	0.0	\$160,786	0.0	\$134,113	0.0	\$134,113	0.0	\$134,113	0.0
\$41,662	0.0	\$31,996	0.0		0.0		0.0		0.0
				\$23,542		\$23,542		\$23,542	
\$216,460	0.0	\$200,796	0.0	\$154,262	0.0	\$154,262	0.0	\$154,262	0.0
	\$0 \$149,320 \$41,662	\$0 0.0 \$149,320 0.0 \$41,662 0.0	\$0 0.0 \$0 \$149,320 0.0 \$160,786 \$41,662 0.0 \$31,996	\$0 0.0 \$0 0.0 \$149,320 0.0 \$160,786 0.0 \$41,662 0.0 \$31,996 0.0	\$0 0.0 \$0 0.0 \$0 \$149,320 0.0 \$160,786 0.0 \$134,113 \$41,662 0.0 \$31,996 0.0 \$23,542	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$149,320 0.0 \$160,786 0.0 \$134,113 0.0 \$41,662 0.0 \$31,996 0.0 \$23,542	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$149,320 0.0 \$160,786 0.0 \$134,113 0.0 \$134,113 0.0 \$134,113 0.0 \$134,662 0.0 \$31,996 0.0 \$23,542 \$23,542	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Expenditures

Total Funds	\$381,964	0.0	\$472,174	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$149,320	0.0	\$160,786	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$41,662	0.0	\$31,996	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$190,982	0.0	\$279,392	0.0	N/A		N/A		N/A	

Total Funds	\$25,478	0.0	(\$78,596)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$25,478	0.0	(\$78,596)	0.0	N/A		N/A		N/A	

(3)(b) Manufactured Buildings Program

,	FY 2006-0	07	FY 2007-0	8		FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	·1375, Prior Year Ap	propriation	(Long Bill)								
Total Funds	\$723,239	8.9	\$1,033,437	10.0		\$1,055,012	10.0	\$1,055,012	10.0	\$1,168,644	11
General Fund	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0
Cash Funds	\$723,239	8.9	\$1,033,437	10.0		\$1,055,012	10.0	\$1,055,012	10.0	\$1,168,644	11
Cash Funds Exempt /	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0	\$0	C
Reappropriated Funds											
Federal Funds	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0	\$0	(
0 07 470, UD 00 4000 // acres	Cumplemental Dill										
3 07-170; HB 08-1292 (Agenc Total Funds		0.0	\$0	0.0	1 1	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0 \$0	0.0	\$0	0.0		N/A N/A	IN/A	N/A	IN/A	N/A N/A	
Cash Funds	\$0	0.0	\$0	0.0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0		\$0		\$0		IN/A	
Reappropriated Funds	ΦΟ	0.0	Ψ	0.0		φυ		ΨΟ		N/A	
Federal Funds	\$0	0.0	\$0	0.0		N/A		N/A		N/A	
	Ψ.	0.0	4 0	0.0		,,		. 47. 1	<u>J</u> _	,, .	
B 06-1085: Concerning expan	sion of the purposes	for which m	nonevs in the Buildin	a Reaula	ation	n Fund may be exp	andec. H	B08-1319 Factory-bu	ilt structu	re requirements.	
Total Funds	\$311,302	1.1	\$0	0.0		\$113,632	1.7	\$113,632	1.7	N/A	1
General Fund	\$0	0.0	\$0	0.0		\$0		\$0	0.0	N/A	
Cash Funds	\$311,302	1.1	\$0	0.0		\$113,632	1.7	\$113,632	1.7	N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0		\$0		\$0	0.0		
Reappropriated Funds										N/A	
Federal Funds	\$0	0.0	\$0	0.0		\$0		\$0	0.0	N/A	
otal Appropriation											
Total Funds	\$1,034,541	10.0	\$1,033,437	10.0		\$1,168,644	11.7	\$1,168,644	11.7	\$1,168,644	11
General Fund	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0	\$0	(
Cash Funds	\$1,034,541	10.0	\$1,033,437	10.0		\$1,168,644	11.7	\$1,168,644	11.7	\$1,168,644	11
			-				0.0		0.0		
Cash Funds Exempt /	\$0	0.0	\$0	0.0		l	0.0		0.0		C
Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0	0.0	\$0	0.0		\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	(

			;	Schedul	e 3						
POTS Expenditures / Allocation											
Total Funds	\$72,792		\$68,273			N/A		\$99,101		N/A	
General Fund	\$0		\$0			N/A		\$0		N/A	
Cash Funds	\$72,792		\$68,273			N/A		\$99,101		N/A	
Cash Funds Exempt /	\$0		\$0					\$0			
Reappropriated Funds						N/A				N/A	
Federal Funds	\$0		\$0			N/A		\$0		N/A	
Roll-Forward											
Total Funds	\$14,717		\$0			N/A		N/A		N/A	
General Fund	\$0		\$0			N/A		N/A		N/A	
Cash Funds	\$14,717		\$0			N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0								
Reappropriated Funds	* -					N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	
	<u> </u>									<u> </u>	
Request Year Base and Other Ad	djustments (see Red	conciliation	for details)								
Total Funds	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$30,779	0.0
General Fund	N/A		N/A			N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A			N/A		N/A		\$30,779	0.0
Cash Funds Exempt /											0.0
Reappropriated Funds	N/A		N/A			N/A		N/A		\$0	
Federal Funds	N/A		N/A			N/A		N/A		\$0	0.0
Total Spending Authority / Req	woot										
Total Funds	\$1,107,333	10.0	\$1,101,710	10.0	П	\$1,168,644	11.7	\$1,267,745	11.7	\$1,199,423	11.7
General Fund	\$1,107,333	0.0	\$1,101,710	0.0		\$1,100,044	0.0	\$1,207,743	0.0	\$1,199,423	0.0
Cash Funds	\$1,107,333	10.0	\$1,101,710	10.0		\$1,168,644	11.7	\$1,267,745	11.7	\$1,199,423	11.7
Cash Funds Exempt /	\$1,107,333	0.0	\$1,101,710	0.0		Φ1,100,044	0.0	\$1,207,745	0.0	\$1,199,423	0.0
Reappropriated Funds	\$0	0.0	φu	0.0		\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0		\$0 \$0	0.0	\$0	0.0	\$0	0.0
rederal runds	\$ 0	0.0	φU	0.0		Φ 0 [0.0	φu	0.0	φυ	0.0
Expenditures											
Total Funds	\$841,281	9.7	\$1,085,481	9.9		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0		N/A		N/A		N/A	
Cash Funds	\$841,281	9.7	\$1,085,481	9.9		N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0							
Reappropriated Funds						N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0		N/A		N/A		N/A	

Total Funds	\$266,052	0.3	\$16,229	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$266,052	0.3	\$16,229	0.1	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

(3)(C) Affordable Housing Development State Affordable Housing Construction Grants & Loans

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08-	-1375, Prior Year Ap	propriation (Lo	ong Bill)							
Total Funds	\$1,115,000	0.0	\$1,238,324	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	(
General Fund	\$1,100,000	0.0	\$1,223,324	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds Exempt / Reappropriated Funds	\$15,000	0.0	\$15,000	0.0	\$0	0.0	\$0	0.0	\$0	
ederal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
) 07 170, UD 00 1202 (Agono	v Cunniamental Dill									
5 07-170; HB 08-1292 (Agenc Fotal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	Г
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	\Box
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	Π
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		·	Π
Reappropriated Funds	**		* -		* -		* -		N/A	
ederal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	П
tal Appropriation Total Funds	\$1,115,000	0.0	\$1,238,324	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	
General Fund	\$1,110,000	0.0	\$1,223,324	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	H
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	Н
Cash Funds Exempt /	\$15,000	0.0	\$15,000	0.0	***	0.0	Ψ	0.0	Ψ	Т
Reappropriated Funds	\$15,555	0.0	\$10,000	0.0	\$0		\$0		\$0	
ederal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	Π
	•	•					• -		• •	
quest Year Base and Other A						> / / A	21/4	> 1 / A		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	H
Cash Funds	N/A		N/A		N/A		N/A		\$0	\vdash
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		Φ0.	l
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 / Request	Total	Spending	Authority	/ Request
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Total Funds	\$1,115,000	0.0	\$1,238,324	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	0.0
General Fund	\$1,100,000	0.0	\$1,223,324	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$15,000	0.0	\$15,000	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

-xportation										
Total Funds	\$1,100,000	0.0	\$1,223,324	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,100,000	0.0	\$1,223,324	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Funds	\$15,000	0.0	\$15,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$15,000	0.0	\$15,000	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Foreclosure Prevention

	FY 2006-0	7	FY 2007-0	8	F١	Y 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Approp	oriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation (Lo	ong Bill)								
Total Funds	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0	\$100,000	0.0
General Fund	\$0	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 /	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0	\$100,000	0.
Reappropriated Funds											
Federal Funds	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.
B 07-170; HB 08-1292 (Agency								1		1	
Total Funds	\$0	0.0	\$0	0.0		N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	0.0		N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0		\$0		\$0			
Reappropriated Funds										N/A	
Federal Funds	\$0	0.0	\$0	0.0		N/A		N/A		N/A	
B08 - 1402 - ARM Notice Fore			Φ0				2.01	Ф000 000	0.0	1 N/A	
Total Funds	\$0	0.0	\$0	0.0		200,000	0.0	\$200,000	0.0	N/A	
General Fund	\$0		\$0		\$	100,000	0.0	\$100,000	0.0	N/A	
Cash Funds	\$0		\$0			\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt /	\$0		\$0		\$	100,000	0.0	# 400.000	0.0	N.//0	
Reappropriated Funds								\$100,000		N/A	
Federal Funds	\$0		\$0			\$0	0.0	\$0	0.0	N/A	
atal Ammanusiation											
otal Appropriation		0011	<u> </u>	0.0	1 64	200 000	0.0	£200.000	0.0	£400.000	_
Total Funds	\$0	0.0	\$0	0.0		200,000	0.0	\$200,000	0.0	\$100,000	0
General Fund	\$0	0.0	\$0	0.0	\$	100,000	0.0	\$100,000	0.0	\$0	0.
Cash Funds	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.
Cash Funds Exempt /	\$0	0.0	\$0	0.0		400 000	0.0	£400.000	0.0	6400.000	0.
Reappropriated Funds	1				\$	100,000		\$100,000		\$100,000	
Federal Funds	\$0	0.0	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.

Schedule 3

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

Total Spending Authority / Request

rotal openaling Mathematy / Itoq	400									
Total Funds	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$100,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	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 /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$100,000		\$100,000		\$100,000	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

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

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

Fed Affordable Housing Construction Grants & Loans

	FY 2006-0)7	FY 2	007-08		FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	F	TE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	·1375, Prior Year Ap	propriation	(Long Bill)								
Total Funds	\$8,559,000	0.0	\$8,880	,825	0.0	\$9,058,270	0.0	\$9,058,270	0.0	\$9,058,270	0.0
General Fund	\$0	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 /	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds											
Federal Funds	\$8,559,000	0.0	\$8,880	,825	0.0	\$9,058,270	0.0	\$9,058,270	0.0	\$9,058,270	0.0
SB 07-170; HB 08-1292 (Agency	', '' ,	•	•		T	1				TT	
Total Funds	\$0	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0		\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0		\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0		\$0	0.0	\$0		\$0			
Reappropriated Funds										N/A	
Federal Funds	\$0	0.0		\$0	0.0	N/A		N/A		N/A	
Total Appropriation	#0.550.000 l	0.01	***	005	0.0	\$0.050.0 7 0	0.0	\$0.050.070 I	0.0	\$0.050.070 l	0.0
Total Funds	\$8,559,000	0.0	\$8,880		0.0	\$9,058,270	0.0	\$9,058,270	0.0	\$9,058,270	0.0
General Fund	\$0	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 /	\$0	0.0		\$0	0.0	60	0.0		0.0	0.0	0.0
Reappropriated Funds	#0.550.000		#0.00	005	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$8,559,000	0.0	\$8,880	,825	0.0	\$9,058,270	0.0	\$9,058,270	0.0	\$9,058,270	0.0
Request Year Base and Other A	diustments (see Pe	conciliation	for details)								
Total Funds	N/A	N/A	loi details)	N/A	N/A	N/A	N/A	N/A	N/A	\$36,232,660	0.0
General Fund	N/A	14// (N/A	14// (N/A	14// (N/A	14// (\$0	0.0
Cash Funds	N/A			N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt /	14/71			. 1// 1		14/71		14/71		ΨΟ	0.0
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A			N/A		N/A		N/A		\$36,232,660	0.0
										. , ,	

Total Spending Authority / Reque

Total Funds	\$8,559,000	0.0	\$8,880,825	0.0	\$9,058,270	0.0	\$9,058,270	0.0	\$45,290,930	0.0
General Fund	\$0	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 /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$8,559,000	0.0	\$8,880,825	0.0	\$9,058,270	0.0	\$9,058,270	0.0	\$45,290,930	0.0

Expenditures

=xportantaroo										
Total Funds	\$14,665,888	0.0	\$16,057,995	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$14,665,888	0.0	\$16,057,995	0.0	N/A		N/A		N/A	

Total Funds	(\$6,106,888)	0.0	(\$7,177,170)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	(\$6,106,888)	0.0	(\$7,177,170)	0.0	N/A		N/A		N/A	

Emergency Shelter Program

_	FY 2006-0	7	FY 2007-08	3	FY 2008-0	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	oropriation (L	_ong Bill)							
Total Funds	\$890,000	0.0	\$971,220	0.0	\$967,363	0.0	\$967,363	0.0	\$967,363	0.0
General Fund	\$0	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 /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds										
Federal Funds	\$890,000	0.0	\$971,220	0.0	\$967,363	0.0	\$967,363	0.0	\$967,363	0.0
CD 07 170, UD 00 1202 (Agency	Cupplemental Bill									
SB 07-170; HB 08-1292 (Agency Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0 \$0	0.0	\$0	0.0	N/A		N/A N/A	IN/A	N/A	IN/A
Cash Funds	\$0 \$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		11/7	
Reappropriated Funds	ΨΟ	0.0	ΨΟ	0.0	ΨΟ		Ψ		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
		0.0	7.					•	1	
Total Appropriation										
Total Funds	\$890,000	0.0	\$971,220	0.0	\$967,363	0.0	\$967,363	0.0	\$967,363	0.0
General Fund	\$0	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 /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$890,000	0.0	\$971,220	0.0	\$967,363	0.0	\$967,363	0.0	\$967,363	0.0
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A		N/A	N/A	(\$43,987)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt /	,									0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$43,987)	0.0

Total Spending Authority / Reque

Total Funds	\$890,000	0.0	\$971,220	0.0	\$967,363	0.0	\$967,363	0.0	\$923,376	0.0
General Fund	\$0	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 /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$890,000	0.0	\$971,220	0.0	\$967,363	0.0	\$967,363	0.0	\$923,376	0.0

Expenditures

= <u>xportanaroo</u>										
Total Funds	\$968,312	0.0	\$979,637	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$968,312	0.0	\$979,637	0.0	N/A		N/A		N/A	

Total Funds	(\$78,312)	0.0	(\$8,417)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	(\$78,312)	0.0	(\$8,417)	0.0	N/A		N/A		N/A	

Private Activity Bond A	Ilocation Committee
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_	FY 2006-0)7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriation (L	ong Bill)							
Total Funds	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds										
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 07-170; HB 08-1292 (Agency S	Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			
Reappropriated Funds	* -				* -		, -		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0	. ,	0.0	. ,	0.0	. ,	0.0
Reappropriated Funds	* -		•		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Spending Authority / Requ										
Total Funds	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0	\$2,500	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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Expenditures

Total Funds	\$2,500	0.0	\$2,500	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$2,500	0.0	\$2,500	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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

(3)(C) Rental Assistance Low Income Subsidies

Low Income Subsidies										
	FY 2006-0	07	FY 2007-0	8	FY 2008-09	9	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08	-1375, Prior Year Ap	propriation (Lo	ong Bill)							
Total Funds	\$17,040,000	0.0	\$17,040,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	0
General Fund	\$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
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
Reappropriated Funds										
Federal Funds	\$17,040,000	0.0	\$17,040,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	(
D 07 470. UD 00 4000 /A cons	v. Cumplemental Dill									
<u>B 07-170; HB 08-1292 (Ageno</u> Total Funds	\$0 \$upplemental Bill)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A	1477	N/A	14//	N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		, / .	
Reappropriated Funds	4.	0.0	Ψ**				4.0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
						•				
otal Appropriation	¢47.040.000	0.0	£47.040.000	0.0	£47.402.000		£47.402.000		£47.402.000	
Total Funds	\$17,040,000	0.0	\$17,040,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	(
General Fund	\$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 /	\$0	0.0	\$0	0.0	***	0.0		0.0		(
Reappropriated Funds	A1= 010 000		A1= 010 000		\$0		\$0		\$0	!
Federal Funds	\$17,040,000	0.0	\$17,040,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	(
equest Year Base and Other A	Adjustments (see Re	conciliation for	r details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A	j	N/A		N/A		N/A		\$0	
Cash Funds Exempt /		1								
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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Total Spending Authority / Requ

\$17.040.000 l	0.0		\$17.040.000	0.0		\$17,193,000	0.0		\$17,193,000	0.0	\$17,193,000	0.0
\$0	0.0	П	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0
\$0	0.0	П	\$0	0.0		\$0	0.0		\$0	0.0	\$0	0.0
\$0	0.0	П	\$0	0.0			0.0			0.0		0.0
		il				\$0			\$0		\$0	
\$17,040,000	0.0		\$17,040,000	0.0		\$17,193,000	0.0		\$17,193,000	0.0	\$17,193,000	0.0
4	\$0 \$0	\$0 0.0 \$0 0.0	\$0 0.0 \$0 0.0	\$0 0.0 \$0 \$0 0.0 \$0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	\$0 0.0 \$0 0.0 \$0 \$0 0.0 \$0 0.0 \$0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0	\$0 0.0 \$0 0.0 \$0 0.0 \$0 \$0 0.0 \$0 0.0 \$0 \$0 \$0 \$0	\$0 0.0 \$0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$	\$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 0.0 \$0 \$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Expenditures

Total Funds	\$16,587,106	0.0	\$18,001,706	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$16,587,106	0.0	\$18,001,706	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

maci/(Over) Expenditures										
Total Funds	\$452,894	0.0	(\$961,706)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$452,894	0.0	(\$961,706)	0.0	N/A		N/A		N/A	

Total Division of Housing

Total Funds	\$36,636,208	34.7	\$39,967,527	34.1	\$32,855,933	33.8	\$33,132,378	35.0	\$69,067,490	35.0
General Fund	\$1,446,409	4.6	\$1,613,672	4.6	\$2,692,306	4.6	\$2,774,140	4.6	\$2,624,397	4.6
Cash Funds	\$1,052,652	10.6	\$1,327,517	10.8	\$1,382,174	12.6	\$1,481,812	12.6	\$1,413,490	12.6
Cash Funds Exempt /	\$183,290	1.7	\$182,062	1.2						
Reappropriated Funds					\$268,539	1.7	\$287,951	1.7	\$277,347	1.7
Federal Funds	\$33,953,856	17.8	\$36,844,277	17.5	\$28,512,914	14.9	\$28,588,475	16.1	\$64,752,256	16.1

FY 2008-09

FY 2008-09

FY 2007-08

(4) Division of Local Government

(4)(A) Community & Local Government Services (4)(A)(1) DLG Administration

FY 2006-07

	F 1 2000-07		F 1 2007-00		F 1 2000-08		F 1 2000-08		F 1 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375 Prior Year App	ropriation (L	ona Bill)							
Total Funds	\$1,465,896	20.4	\$1,504,085	20.4	\$1,550,534	20.4	\$1,550,534	20.4	\$1,550,534	20.
General Fund	\$821,162	10.3	\$846,604	10.3	\$874,844	10.3	\$874,844	10.3	\$874,844	10.
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Cash Funds Exempt /	\$471,791	7.0	\$481,668	7.0	\$494,953	7.0	\$494,953	7.0	\$494,953	7.
Reappropriated Funds										
Federal Funds	\$172,943	3.1	\$175,813	3.1	\$180,737	3.1	\$180,737	3.1	\$180,737	3.
3 07-170; HB 08-1292 (Agency	v Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			
Cash runus Exempl/									N/A	
Reappropriated Funds										
	\$0	0.0	\$0	0.0	N/A		N/A		N/A N/A	
Reappropriated Funds Federal Funds tal Appropriation Total Funds	\$1,465,896	20.4	\$1,504,085	20.4	\$1,550,534	20.4	\$1,550,534	20.4	N/A \$1,550,534	
Reappropriated Funds Federal Funds tal Appropriation Total Funds General Fund	\$1,465,896 \$821,162	20.4	\$1,504,085 \$846,604	20.4	\$1,550,534 \$874,844	10.3	\$1,550,534 \$874,844	10.3	N/A \$1,550,534 \$874,844	10
Reappropriated Funds Federal Funds Ital Appropriation Total Funds General Fund Cash Funds	\$1,465,896 \$821,162 \$0	20.4 10.3 0.0	\$1,504,085 \$846,604 \$0	20.4 10.3 0.0	\$1,550,534	10.3 0.0	\$1,550,534	10.3 0.0	N/A \$1,550,534	10 0
Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds Cash Funds Exempt /	\$1,465,896 \$821,162	20.4	\$1,504,085 \$846,604	20.4	\$1,550,534 \$874,844 \$0	10.3	\$1,550,534 \$874,844 \$0	10.3	\$1,550,534 \$874,844 \$0	10 0
Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds Cash Funds Exempt / Reappropriated Funds	\$1,465,896 \$821,162 \$0 \$471,791	20.4 10.3 0.0 7.0	\$1,504,085 \$846,604 \$0 \$481,668	20.4 10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953	10. 0. 7.
Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds Cash Funds Exempt /	\$1,465,896 \$821,162 \$0	20.4 10.3 0.0	\$1,504,085 \$846,604 \$0	20.4 10.3 0.0	\$1,550,534 \$874,844 \$0	10.3 0.0	\$1,550,534 \$874,844 \$0	10.3 0.0	\$1,550,534 \$874,844 \$0	20. 10. 0. 7.
Reappropriated Funds Federal Funds Stal Appropriation Total Funds General Fund Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$1,465,896 \$821,162 \$0 \$471,791	20.4 10.3 0.0 7.0	\$1,504,085 \$846,604 \$0 \$481,668	20.4 10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953	10 0 7
Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Cash Funds Cash Funds Exempt / Reappropriated Funds	\$1,465,896 \$821,162 \$0 \$471,791 \$172,943	20.4 10.3 0.0 7.0	\$1,504,085 \$846,604 \$0 \$481,668 \$175,813	20.4 10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953	10 0 7
Reappropriated Funds Federal Funds Intal Appropriation Total Funds General Fund Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds OTS Expenditures / Allocation	\$1,465,896 \$821,162 \$0 \$471,791	20.4 10.3 0.0 7.0	\$1,504,085 \$846,604 \$0 \$481,668	20.4 10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737	10 0 7
Reappropriated Funds Federal Funds Intal Appropriation Total Funds General Fund Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds	\$1,465,896 \$821,162 \$0 \$471,791 \$172,943	20.4 10.3 0.0 7.0	\$1,504,085 \$846,604 \$0 \$481,668 \$175,813	20.4 10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737	10 0 7
Reappropriated Funds Federal Funds Intal Appropriation Total Funds General Fund Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund	\$1,465,896 \$821,162 \$0 \$471,791 \$172,943 \$120,238 \$84,679	20.4 10.3 0.0 7.0	\$1,504,085 \$846,604 \$0 \$481,668 \$175,813 \$154,144 \$104,939	20.4 10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737 \$177,993 \$125,788	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737	10 0 7
Reappropriated Funds Federal Funds Intal Appropriation Total Funds General Fund Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds OTS Expenditures / Allocation Total Funds General Fund General Fund General Fund Exempt	\$1,465,896 \$821,162 \$0 \$471,791 \$172,943 \$120,238 \$84,679 \$0	20.4 10.3 0.0 7.0	\$1,504,085 \$846,604 \$0 \$481,668 \$175,813 \$154,144 \$104,939 \$0	20.4 10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737 N/A N/A	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737 \$177,993 \$125,788 \$0	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737	10. 0. 7.
Reappropriated Funds Federal Funds Intal Appropriation Total Funds General Fund Cash Funds Cash Funds Exempt / Reappropriated Funds Pederal Funds OTS Expenditures / Allocation Total Funds General Fund General Fund General Fund Cash Funds	\$1,465,896 \$821,162 \$0 \$471,791 \$172,943 \$120,238 \$84,679 \$0 \$0	20.4 10.3 0.0 7.0	\$1,504,085 \$846,604 \$0 \$481,668 \$175,813 \$154,144 \$104,939 \$0 \$0	20.4 10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737 N/A N/A	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737 \$177,993 \$125,788 \$0 \$0	10.3 0.0 7.0	\$1,550,534 \$874,844 \$0 \$494,953 \$180,737	10 0 7

FY 2009-10

Schedule 3

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Total Funds	\$0	(\$2,24))	N/A	N/A	N/A
General Fund	\$0	\$()	N/A	N/A	N/A
General Fund Exempt	\$0	\$()	N/A	N/A	N/A
Cash Funds	\$0	\$()	N/A	N/A	N/A
Cash Funds Exempt /	\$0	(\$2,24)))			
Reappropriated Funds				N/A	N/A	N/A
Federal Funds	\$0	\$0		N/A	N/A	N/A

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$62,907	0.0
General Fund	N/A		N/A		N/A		N/A		\$34,871	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt /										0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$18,285	
Federal Funds	N/A		N/A		N/A		N/A		\$9,750	0.0

Total Spending Authority / Request

otal openaling Authority / Ne	quest									
Total Funds	\$1,586,134	20.4	\$1,655,989	20.4	\$1,550,534	20.4	\$1,728,527	20.4	\$1,613,441	20.4
General Fund	\$905,841	10.3	\$951,543	10.3	\$874,844	10.3	\$1,000,632	10.3	\$909,715	10.3
General Fund Exempt	\$0	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 /	\$490,232	7.0	\$509,700	7.0		7.0		7.0		7.0
Reappropriated Funds	·				\$494,953		\$522,985		\$513,238	
Federal Funds	\$190,061	3.1	\$196,986	3.1	\$180,737	3.1	\$204,910	3.1	\$190,487	3.1

Expenditures

Total Funds	\$1,560,998	19.0	\$1,665,573	19.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$905,841	10.3	\$951,543	10.3	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$487,953	6.8	\$509,700	6.4						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$167,204	1.9	\$204,330	2.3	N/A		N/A		N/A	

Total Funds	\$25,136	1.4	(\$9,584)	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$2,279	0.2	\$0	0.6						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$22,857	1.2	(\$7,344)	0.8	N/A		N/A		N/A	

DLG Operating Expenses

	FY 2006-0	7	FY 2007-08	3	FY 2008-0	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375. Prior Year Ap	propriation (Long Bill)							
Total Funds	\$119,324	0.0	\$131,351	0.0	\$131,351	0.0	\$131,351	0.0	\$131,351	0.0
General Fund	\$42,178	0.0	\$42,178	0.0	\$42,178	0.0	\$42,178	0.0	\$42,178	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$25,146	0.0	\$25,146	0.0	\$25,146	0.0	\$25,146	0.0	\$25,146	0.0
Reappropriated Funds										
Federal Funds	\$52,000	0.0	\$64,027	0.0	\$64,027	0.0	\$64,027	0.0	\$64,027	0.0
SB 07-170; HB 08-1292 (Agency			1 00		1 1/4	1 1/01		11/4	1 1/01	
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0		N1/A	
Reappropriated Funds	r _O	0.0	ФО.	0.0	N/A		N/A		N/A N/A	
Federal Funds	\$0	0.0	\$0	0.0	IN/A		IN/A		N/A	
Total Appropriation										
Total Funds	\$119,324	0.0	\$131,351	0.0	\$131,351	0.0	\$131,351	0.0	\$131,351	0.0
General Fund	\$42,178	0.0	\$42,178	0.0	\$42,178	0.0	\$42,178	0.0	\$42,178	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$25,146	0.0	\$25,146	0.0		0.0		0.0		0.0
Reappropriated Funds					\$25,146		\$25,146		\$25,146	
Federal Funds	\$52,000	0.0	\$64,027	0.0	\$64,027	0.0	\$64,027	0.0	\$64,027	0.0
Request Year Base and Other Ac										
Total Funds	N/A	N/A	N/A	N/A	N/A		N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt /										0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

Total Spending Authority / Requ

Total Funds	\$119,324	0.0	\$131,351	0.0	\$131,351	0.0	\$131,351	0.0	\$^	131,351	0.0
General Fund	\$42,178	0.0	\$42,178	0.0	\$42,178	0.0	\$42,178	0.0	Ç	\$42,178	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		\$0	0.0
Cash Funds Exempt /	\$25,146	0.0	\$25,146	0.0		0.0		0.0			0.0
Reappropriated Funds					\$25,146		\$25,146			\$25,146	
Federal Funds	\$52,000	0.0	\$64,027	0.0	\$64,027	0.0	\$64,027	0.0	Ç	\$64,027	0.0
			•		•				•	•	•

Expenditures

=xperialitaree										
Total Funds	\$88,500	0.0	\$93,818	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42,178	0.0	\$42,178	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$25,145	0.0	\$25,146	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$21,177	0.0	\$26,494	0.0	N/A		N/A		N/A	

Total Funds	\$30,824	0.0	\$37,533	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$1	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$30,823	0.0	\$37,533	0.0	N/A		N/A		N/A	

(4)(A)(2) Local Government Services Local Utility Management Assistance - LLIMA

Local Utility Management Assistance - LUN	ЛΑ
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	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-1	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 06-1385, SB 07-239, HB 08	B-1375. Prior Year Ap	propriation (Lo	ona Bill)							
Total Funds	\$144,799	2.0	\$146,517	2.0	\$151,817	2.0	\$151,817	2.0	\$151,817	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$144,799	2.0	\$146,517	2.0	\$151,817	2.0	\$151,817	2.0	\$151,817	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
3 07-170; HB 08-1292 (Agend	av Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	Т
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	_
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0			Ħ
Reappropriated Funds	**		**		1		**		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	T
tal Appropriation Total Funds	\$144,799	2.0	\$146,517	2.0	\$151,817	2.0	\$151,817	2.0	\$151,817	T
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	╆
Cash Funds	\$144,799	2.0	\$146,517	2.0	\$151,817	2.0	\$151,817	2.0	\$151,817	十
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$101,011	0.0	\$101,011	0.0	ψ101,011	Ħ
Reappropriated Funds	•		4.0		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
	· ·		* -		·		·		·	
OTS Expenditures / Allocation										_
otal Funds	\$13,481		\$15,882		N/A		\$17,672		N/A	_
General Fund	0		\$0		N/A		\$0		N/A	
Cash Funds	\$13,481		\$15,882		N/A		\$17,672		N/A	Ļ
Cash Funds Exempt /	\$0		\$0				\$0			
Reappropriated Funds			A -		N/A		<u> </u>		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Schedule 3

Request Year Base and	Other	Adjustments (see l	Reconciliation	for d	letails)

Total Funds	N/A	\$5,888	0.0							
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$5,888	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

otal openaning /talifority / itoe	1400.									
Total Funds	\$158,280	2.0	\$162,399	2.0	\$151,817	2.0	\$169,489	2.0	\$157,705	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$158,280	2.0	\$162,399	2.0	\$151,817	2.0	\$169,489	2.0	\$157,705	2.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Lxpcriaitares										
Total Funds	\$158,280	2.0	\$162,399	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	٨
Cash Funds	\$158,280	2.0	\$162,399	2.0	N/A		N/A		N/A	٨
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	١

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A	١	N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N//	١	N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A	۱	N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N//	١	N/A	

(4)(A)(3) Conservation Trust Fund Distribution

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10	O .
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08	R-1375 Prior Year An	nronriation (I	ong Bill)							
Total Funds	\$46,500,000	2.0	\$52,000,000	2.0	\$46,600,000	2.0	\$46,600,000	2.0	\$46,600,000	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$46,600,000	2.0	\$46,600,000	2.0	\$46,600,000	2.0
Cash Funds Exempt /	\$46,500,000	2.0	\$52,000,000	2.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	· ·	<u> </u>	· ·	<u> </u>	·	<u> </u>		<u>.</u>	·	
SB 07-170; HB 08-1292 (Agend	cy Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$46,500,000	2.0	\$52,000,000	2.0	\$46,600,000	2.0	\$46,600,000	2.0	\$46,600,000	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$46,600,000	2.0	\$46,600,000	2.0	\$46,600,000	2.0
Cash Funds Exempt /	\$46,500,000	2.0	\$52,000,000	2.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
								•		
POTS Expenditures / Allocation	ì									
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0	İ	N/A		\$0		N/A	
Cash Funds Exempt /	\$0		\$0				\$0			
Reappropriated Funds	· I		· ·		N/A		· .		N/A	1
i Cappiopilatea i alias					IN/A				IN/A	

Schedule 3

Request Year Base and	Other	Adjustments	(SEE I	Reconciliation	for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,400,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,400,000	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

· otal openaning / taliformly / floo										
Total Funds	\$46,500,000	2.0	\$52,000,000	2.0	\$46,600,000	2.0	\$46,600,000	2.0	\$48,000,000	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$46,600,000	2.0	\$46,600,000	2.0	\$48,000,000	2.0
Cash Funds Exempt /	\$46,500,000	2.0	\$52,000,000	2.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

=xporialiai oo										
Total Funds	\$47,381,119	1.9	\$48,617,599	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$47,381,119	1.9	\$48,617,599	2.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Funds	(\$881,119)	0.1	\$3,382,401	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	٨
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	١
Cash Funds Exempt /	(\$881,119)	0.1	\$3,382,401	0.0						
Reappropriated Funds					N/A		N/A		N/A	A
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	A

(4)(A)(4)Federal Disability Program Navigator Project

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375 Prior Vear Δn	nronriation (Lo	ong Rill)							
Total Funds	\$444,065	9.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	Ų ·	0.0	40	0.0	Ψ.	0.0	Ų ū	0.0	,	0.0
Federal Funds	\$444,065	9.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 07-170; HB 08-1292 (Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$444,065	9.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$444,065	9.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	\$0		\$0				\$0			
Reappropriated Funds					N/A				N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Total Spending Authority / Reque

Total Funds	\$444,065	9.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$444,065	9.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$1,028,922	2.8	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$1,028,922	2.8	\$0	0.0	N/A		N/A		N/A	

Total Funds	(\$584,857)	6.2	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	(\$584,857)	6.2	\$0	0.0	N/A		N/A		N/A	

(4)(A)(5) United Health Rural Health Care Grants

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375. Prior Year Ap	oropriation (Lona Bill)							
Total Funds	\$1,000,000	0.0	\$475,434	0.0	\$150,000	0.0	\$150,000	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$150,000	0.0	\$150,000	0.0	\$0	0.0
Cash Funds Exempt /	\$1,000,000	0.0	\$475,434	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds										
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
OD 07 470 UD 00 4000 (4	0 1 (15)									
SB 07-170; HB 08-1292 (Agency		0.01	1 00	0.0	N1/A	N1/A	N1/A	NI/A I	1 N1/A I	N1/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		N1/A	
Reappropriated Funds	\$0		Φ0		N/A		N/A		N/A N/A	
Federal Funds	\$0		\$0		IN/A		N/A		IN/A	
Total Spending Authority / Req	uest									
Total Funds	\$1,000,000	0.0	\$475,434	0.0	\$150,000	0.0	\$150,000	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$150,000	0.0	\$150,000	0.0	\$0	0.0
Cash Funds Exempt /	\$1,000,000	0.0	\$475,434	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Expenditures										
Total Funds	\$524,566	0.0	\$475,434	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$524,566		\$475,434							7
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Funds	\$475,434	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$475,434	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

(4)(A)(6)Volunteer Firefighter Retirement Plans

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375 Prior Year An	oropriation (I	ona Bill)							
Total Funds	\$3,870,000	0.0	\$4,082,138	0.0	\$4,163,651	0.0	\$4,163,651	0.0	\$4,163,651	0.0
General Fund	\$74,141	0.0	\$289,310	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$3,795,859	0.0	\$3,792,828	0.0	\$4,163,651	0.0	\$4,163,651	0.0	\$4,163,651	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	·		·		·		·		·	l
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 07-170; HB 08-1292 (Agency			T				1		T	
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0			l
Reappropriated Funds									N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1304										
Total Funds	\$206,684	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$206,684	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
Reappropriated Funds	•		•		, -		, -		N/A	l
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	ĺ
Total Appropriation										
Total Funds	\$4,076,684	0.0	\$4,082,138	0.0	\$4,163,651	0.0	\$4,163,651	0.0	\$4,163,651	0.0
General Fund	\$280,825	0.0	\$289,310	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$3,795,859	0.0	\$3,792,828	0.0	\$4,163,651	0.0	\$4,163,651	0.0	\$4,163,651	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Schedule 3

Request Year Base and Other	Adjustments (see	Reconciliation	for details)
Neuvest Teal Dase and Other	Adiabiliello loce	Neconcination	iui uetalisi

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$257,760	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$257,760	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

otal openaling Mathematy / New	4001									
Total Funds	\$4,076,684	0.0	\$4,082,138	0.0	\$4,163,651	0.0	\$4,163,651	0.0	\$4,421,411	0.0
General Fund	\$280,825	0.0	\$289,310	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$3,795,859	0.0	\$3,792,828	0.0	\$4,163,651	0.0	\$4,163,651	0.0	\$4,421,411	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

- xportaitaree										
Total Funds	\$3,946,667	0.0	\$4,025,790	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$280,825	0.0	\$289,310	0.0	N/A		N/A		N/A	
General Fund Exempt	\$3,665,842	0.0	\$3,736,480	0.0						
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Funds	\$130,017	0.0	\$56,348	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$130,017	0.0	\$56,348	0.0						
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Volunteer Firefighter Death & Disability Ins

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	I 375 Prior Year An	oronriation (I	ong Bill)							
Total Funds	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$30,000	0.0
General Fund Exempt	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000	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 /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	·									
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
SB 07-170; HB 08-1292 (Agency		0.01	0.0	0.0	N1/A	11/4	1	N 1 / A I	1 1/01	N1/0
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0			
Reappropriated Funds	40		Φ0		N1/A		N1/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$30,000	0.0
General Fund Exempt	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000	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 /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Request Year Base and Other Ad							1	1	1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							l			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total S	Spendina	Authority	v / Re	auest

Total Funds	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$30,000	0.0
General Fund Exempt	\$30,000	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000	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 /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

-xperialtares										
Total Funds	\$30,000	0.0	\$30,000	0.0	N/A	N/A	N/A	N/A	N/	A N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/	Д
General Fund Exempt	\$30,000	0.0	\$30,000	0.0						
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/.	Д
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/.	Д
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/.	4

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

(4)(A)(7) Federal Info Projects

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	9	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	I375 Prior Year An	oropriation (I	ona Bill)							
Total Funds	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5
General Fund	\$0	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 /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds Federal Funds	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5
		•		•	<u> </u>	•		•		
SB 07-170; HB 08-1292 (Agency			1		1		1		1	2.172
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5
General Fund	\$0	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 /	\$0	0.0	\$0	0.0		0.0	·	0.0	·	0.0
Reappropriated Funds	**		***		\$0		\$0		\$0	
Federal Funds	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5
	· · · · · ·		•	•	•	•		•	•	
POTS Expenditures / Allocation										
Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	\$0		\$0				\$0			
Reappropriated Funds					N/A				N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Schedule 3

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

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

Total Spending Authority / Request

· otal openaling / talinerity / itee										
Total Funds	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5
General Fund	\$0	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 /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5	\$50,000	0.5

Expenditures

=xportaitaroo										
Total Funds	\$49,549	0.5	\$45,747	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$49,549	0.5	\$45,747	0.5	N/A		N/A		N/A	

Total Funds	\$451	0.0	\$4,253	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$451	0.0	\$4,253	0.0	N/A		N/A		N/A	

(4)(A)(8) Community Services Block Grant

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
LID 00 4005 OD 07 000 LID 00 4	1075 Daisa V A		D:II)							
HB 06-1385, SB 07-239, HB 08-1	\$5,237,289	0.0	ong Bili) \$5,176,401	0.0	\$5,190,947	0.0	\$5,190,947	0.0	\$5,190,947	0.0
General Fund	\$5,237,289	0.0	\$5,176,401	0.0	\$5,190,947	0.0	\$5,190,947	0.0	\$5,190,947	0.0
	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds										0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	AF 007 000		ΦE 170 101	0.0	Φ5.400.04 7	0.0	#5.400.047	2.0	ΦE 100 017	0.0
Federal Funds	\$5,237,289	0.0	\$5,176,401	0.0	\$5,190,947	0.0	\$5,190,947	0.0	\$5,190,947	0.0
CD 07 470: UD 00 4000 (A	. O									
SB 07-170; HB 08-1292 (Agency		0.0	# 0	0.0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation			T 4=							
Total Funds	\$5,237,289	0.0	\$5,176,401	0.0	\$5,190,947	0.0	\$5,190,947	0.0	\$5,190,947	0.0
General Fund	\$0	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 /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$5,237,289	0.0	\$5,176,401	0.0	\$5,190,947	0.0	\$5,190,947	0.0	\$5,190,947	0.0
Request Year Base and Other Ad	djustments (see Red	conciliation for	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$309,053	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$309,053	

Total Spending Authority / Reque

Total Funds	\$5,237,289	0.0	\$5,176,401	0.0	\$5,190,947	0.0	\$5,190,947	0.0	\$5,500,000	0.0
General Fund	\$0	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 /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$5,237,289	0.0	\$5,176,401	0.0	\$5,190,947	0.0	\$5,190,947	0.0	\$5,500,000	0.0

Expenditures

=xportantaroo										
Total Funds	\$4,742,824	0.0	\$4,995,123	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$4,742,824	0.0	\$4,995,123	0.0	N/A		N/A		N/A	

Total Funds	\$494,465	0.0	\$181,278	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$494,465	0.0	\$181,278	0.0	N/A		N/A		N/A	

(4)(A)(9) Waste Tire Fund

	FY 2006-0	7	FY 2007-08	}	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	·1375, Prior Year Ap	propriation (Lo	ong Bill)							
Total Funds	\$3,270,000	0.5	\$4,002,565	0.7	\$3,000,000	0.7	\$3,000,000	0.7	\$3,000,000	0.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$3,270,000	0.5	\$4,002,565	0.7	\$3,000,000	0.7	\$3,000,000	0.7	\$3,000,000	0.7
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds										
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B 07-170; HB 08-1292 (Agenc			1 401		1 1/4	N1/A	N1/A	N1/A		N 1/
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		N1/A	
Reappropriated Funds	00		Φ0		N1/A		N1/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$3,270,000	0.5	\$4,002,565	0.7	\$3,000,000	0.7	\$3,000,000	0.7	\$3,000,000	0.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$3,270,000	0.5	\$4,002,565	0.7	\$3,000,000	0.7	\$3,000,000	0.7	\$3,000,000	0.7
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds			·		\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
				•	•		•			
Roll-Forward										
Total Funds	\$50,865		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$50,865		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Schedule 3

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,000,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,000,000	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

stat openanty / tatilotity / troe	400									
Total Funds	\$3,320,865	0.5	\$4,002,565	0.7	\$3,000,000	0.7	\$3,000,000	0.7	\$4,000,000	0.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$3,320,865	0.5	\$4,002,565	0.7	\$3,000,000	0.7	\$3,000,000	0.7	\$4,000,000	0.7
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Lxpcriaitares										
Total Funds	\$3,320,864	0.5	\$3,226,344	0.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$3,320,864	0.5	\$3,226,344	0.7	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Funds	\$0	0.0	\$776,221	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	١
Cash Funds	\$0	0.0	\$776,221	0.0	N/A		N/A		N/A	1
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	Δ.
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	\

(4)(B) Field Services

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	Э	FY 2008-09	9	FY 2009-10	3
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	.1375 Prior Year An	oropriation (I	ong Rill)							
Total Funds	\$2,032,365	24.3	\$2,037,936	24.3	\$2,311,707	28.4	\$2,311,707	28.4	\$2,327,999	28.6
General Fund	\$465,704	5.2	\$475,404	5.2	\$473,264	4.9	\$473,264	4.9	\$473,264	4.9
Cash Funds	\$0	0.0	\$0	0.0	\$97,308	1.0	\$97,308	1.0	\$97,308	1.0
Cash Funds Exempt /	\$1,256,214	14.2	\$1,266,181	14.2	\$1,420,524	17.6	\$1,420,524	17.6	\$1,436,816	17.8
Reappropriated Funds	ψ.,=σσ,=		\$1,200,101		ψ·,·=σ,σ=·		Ψ., .20,02.		ψ.,.ου,ο.ο	
Federal Funds	\$310,447	4.9	\$296,351	4.9	\$320,611	4.9	\$320,611	4.9	\$320,611	4.9
SB 07-170; HB 08-1292 (Agency	<u> </u>	T			T					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	L
Cash Funds Exempt /	\$0		\$0		\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08- 218 Allocation of Federal			1 00		040.000	1	A 40.000		1 1/4	
Total Funds	\$0	0.0	\$0	0.0	\$16,292	0.2	\$16,292	0.2	N/A	N/A
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	N/A	└
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	└
Cash Funds Exempt /	\$0		\$0		\$16,292	0.2		0.2		
Reappropriated Funds							\$16,292		N/A	<u> </u>
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	<u> </u>
T .4.1 A										
Total Appropriation	\$0.000.00F	04.0	£0.007.000	04.0	¢2 227 000	00.0	¢0 207 000	00.0	£2.227.000	00.0
Total Funds	\$2,032,365	24.3	\$2,037,936	24.3	\$2,327,999	28.6	\$2,327,999	28.6	\$2,327,999	28.6
General Fund	\$465,704	5.2	\$475,404	5.2	\$473,264	4.9	\$473,264	4.9	\$473,264	4.9
Cash Funds	\$0	0.0	\$0	0.0	\$97,308	1.0	\$97,308	1.0	\$97,308	1.0
Cash Funds Exempt /	\$1,256,214	14.2	\$1,266,181	14.2		17.8		17.8		17.8
Reappropriated Funds					\$1,436,816		\$1,436,816		\$1,436,816	<u> </u>
Federal Funds	\$310,447	4.9	\$296,351	4.9	\$320,611	4.9	\$320,611	4.9	\$320,611	4.9

Schedule 3

POTS Expenditures / Allocation			3	Scheaul	93						
Total Funds	\$77,053		\$213,881		- 1	N/A		\$329,737		N/A	
	\$48,613		\$70,681		-	N/A N/A		\$108,040		N/A N/A	
General Fund			\$70,661		-	N/A N/A				N/A N/A	
Cash Funds	\$0				1	N/A		\$17,509		N/A	
Cash Funds Exempt /	\$39,349		\$85,703			NI/A		\$146,691		N1/A	
Reappropriated Funds	#07.704		Φ57.407			N/A N/A		ΦE7.407	-	N/A	
Federal Funds	\$37,704		\$57,497			N/A		\$57,497		N/A	
Roll-Forward											
Total Funds	\$0		(\$14,998)			N/A		N/A		N/A	
General Fund	\$0		\$0			N/A		N/A		N/A	
Cash Funds	\$0		\$0			N/A		N/A		N/A	
Cash Funds Exempt /	\$0		(\$14,998)								
Reappropriated Funds						N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	
Request Year Base and Other A				NI/A	-	N1/A	NI/A I		NI/A	0440.000	0.0
Total Funds	N/A	N/A	N/A	N/A	-	N/A	N/A	N/A	N/A	\$112,036	0.0
General Fund	N/A		N/A			N/A		N/A		\$28,873	
Cash Funds	N/A		N/A			N/A		N/A		\$9,956	
Cash Funds Exempt /										A 40 -00	
Reappropriated Funds	N/A		N/A			N/A		N/A		\$48,702	
Federal Funds	N/A		N/A			N/A		N/A		\$24,505	
Total Spending Authority / Re	auest										
Total Funds	\$2,109,418	24.3	\$2,236,819	24.3	I	\$2,327,999	28.6	\$2,657,736	28.6	\$2,440,035	28.6
General Fund	\$514,317	5.2	\$546,085	5.2		\$473,264	4.9	\$581,304	4.9	\$502,137	4.9
Cash Funds	\$0	0.0	\$0	0.0		\$97,308	1.0	\$114,817	1.0	\$107,264	1.0
Cash Funds Exempt /	\$1,295,563	14.2	\$1,351,884	14.2		401,000	17.8	****	17.8	 	17.8
Reappropriated Funds	† 1,200,000		V 1,001,001			\$1,436,816		\$1,583,507		\$1,485,518	
Federal Funds	\$348,151	4.9	\$353,848	4.9		\$320,611	4.9	\$378,108	4.9	\$345,116	4.9
	*,-		+ , ,					, ,		. , ,	
Expenditures											
Total Funds	\$2,179,546	21.2	\$2,230,883	20.6		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$514,317	5.2	\$546,085	5.2		N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0		N/A		N/A		N/A	
Cash Funds Exempt /	\$1,225,213	12.4	\$1,336,885	12.8	丁						
Reappropriated Funds					_	N/A		N/A		N/A	
Federal Funds	\$440,016	3.5	\$347,912	2.6		N/A		N/A		N/A	

Total Funds	(\$70,128)	3.1	\$5,936	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$70,350	1.8	\$14,999	1.4						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	(\$91,865)	1.4	\$5,936	2.3	N/A		N/A		N/A	

(4)(B)(2) Community Development Block Grant

	FY 2006-0	7	FY 2007-08	3	FY 2008-0	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$7,835,637	0.0	\$6,701,843	0.0	\$6,818,995	0.0	\$6,818,995	0.0	\$6,818,995	0.0
General Fund	\$0	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 /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds										<u>i</u>
Federal Funds	\$7,835,637	0.0	\$6,701,843	0.0	\$6,818,995	0.0	\$6,818,995	0.0	\$6,818,995	0.0
OD 07 470 LID 00 4000 (A	0									
SB 07-170; HB 08-1292 (Agency		0.01	Φ0	0.0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
Total Funds	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A		N/A N/A	N/A	N/A	N/A
General Fund Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	+	\$0		N/A		N/A		N/A N/A	
rederai runus	φυ		φυ		IN/A		IN/A		IN/A	
Total Appropriation										
Total Funds	\$7,835,637	0.0	\$6,701,843	0.0	\$6,818,995	0.0	\$6,818,995	0.0	\$6,818,995	0.0
General Fund	\$0	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 /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$7,835,637	0.0	\$6,701,843	0.0	\$6,818,995	0.0	\$6,818,995	0.0	\$6,818,995	0.0
Request Year Base and Other Ac										
Total Funds	N/A	N/A	N/A	N/A	N/A		N/A	N/A	\$230,024	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$230,024	

Schedule 3

Total Spending Authority / Request

Total Funds	\$7,835,637	0.0	\$6,701,843	0.0	\$6,818,995	0.0	\$6,818,995	0.0	\$7,049,019	0.0
General Fund	\$0	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 /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$7,835,637	0.0	\$6,701,843	0.0	\$6,818,995	0.0	\$6,818,995	0.0	\$7,049,019	0.0

Expenditures

Experience										
Total Funds	\$9,059,705	0.0	\$8,019,941	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$9,059,705		\$8,019,941		N/A		N/A		N/A	

Total Funds	(\$1,224,068)	0.0	(\$1,318,098)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	(\$1,224,068)		(\$1,318,098)		N/A		N/A		N/A	

(4)(B)(3) Local Govt Mineral & Energy Impact Grants

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10	0
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year App	propriation (L	ong Bill)							
Total Funds	\$63,300,000	0.0	\$63,300,000	0.0	\$125,900,000	0.0	\$125,900,000	0.0	\$125,900,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,100,000		\$23,100,000		\$125,900,000	0.0	\$125,900,000	0.0	\$125,900,000	0.0
Cash Funds Exempt /	\$40,200,000		\$40,200,000		\$0		\$0		\$0	
Reappropriated Funds										
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OD 07 470 11D 00 4000 (4	0 1 (153)									
SB 07-170; HB 08-1292 (Agency		2.2	1 00	0.0	1 N1/A	N1/A	N1/A	NI/A	N1/A	L 1/0
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		NI/A	
Reappropriated Funds Federal Funds	\$0		\$0		N/A		N/A		N/A N/A	
Federal Funds	\$0		\$0		IN/A		IN/A		IN/A	
Total Appropriation										
Total Funds	\$63,300,000	0.0	\$63,300,000	0.0	\$125,900,000	0.0	\$125,900,000	0.0	\$125,900,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,100,000		\$23,100,000		\$125,900,000		\$125,900,000		\$125,900,000	
Cash Funds Exempt /	\$40,200,000		\$40,200,000							
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Ac										_
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$104,100,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$104,100,000	
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	

Schedule 3

Total Spending Authority / Request

Total Funds	\$63,300,000	0.0	\$63,300,000	0.0	\$125,900,000	0.0	\$125,900,000	0.0	\$230,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,100,000		\$23,100,000		\$125,900,000		\$125,900,000		\$230,000,000	
Cash Funds Exempt /	\$40,200,000		\$40,200,000							
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

=xportantaroo										
Total Funds	\$121,949,117	0.0	\$140,619,011	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$23,100,000		\$23,100,000		N/A		N/A		N/A	
Cash Funds Exempt /	\$98,849,117		\$117,519,011							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Onder/(Over) Expenditures										
Total Funds	(\$58,649,117)	0.0	(\$77,319,011)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	(\$58,649,117)		(\$77,319,011)							
Reappropriated Funds					N/A		N/A		N/A	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	 I

(4)(B)(4)Local Gov't Gaming Impact Grants

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Apr	propriation (L	ong Bill)							
Total Funds	\$6,580,019	0.0	\$6,822,829	0.0	\$7,183,111	0.0	\$7,183,111	0.0	\$7,183,111	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,183,111	0.0	\$7,183,111	0.0	\$7,183,111	0.0
Cash Funds Exempt /	\$6,580,019		\$6,822,829		\$0		\$0		\$0	
Reappropriated Funds										
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 07-170; HB 08-1292 (Agency			1 601		1	21/2	N1/A	NI/A I	N1/A	21/0
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0	.	\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$6,580,019	0.0	\$6,822,829	0.0	\$7,183,111	0.0	\$7,183,111	0.0	\$7,183,111	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,183,111		\$7,183,111		\$7,183,111	
Cash Funds Exempt /	\$6,580,019		\$6,822,829				. , ,		. , ,	
Reappropriated Funds	, ,,,,,,,,,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0	.	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
•		•						•		
Request Year Base and Other Ac	ljustments (see Red	conciliation fo	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$83,111)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$83,111)	
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	

Schedule 3

Total Spending Authority / Request

Total Funds	\$6,580,019	0.0	\$6,822,829	0.0	\$7,183,111	0.0	\$7,183,111	0.0	\$7,100,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,183,111		\$7,183,111		\$7,100,000	
Cash Funds Exempt /	\$6,580,019		\$6,822,829							
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

L Aportation Co										
Total Funds	\$6,381,333	0.0	\$5,342,950	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	0		0		N/A		N/A		N/A	
Cash Funds Exempt /	\$6,381,333		\$5,342,950							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Onder/(Over) Expenditures										
Total Funds	\$198,686	0.0	\$1,479,879	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$198,686		\$1,479,879							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4)(B)(5) Search & Rescue Fund

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	275 Drior Voor An	nronriation (I ong Pill)							
Total Funds	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$505,000	1.3	\$505,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
Cash Funds Exempt /	\$110,000	0.0	\$110,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds	ψ110,000	0.0	ψ110,000	0.0	Ψ	0.0	ΨΟ	0.0	ΨΟ	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	_	•		-		-				
SB 07-170; HB 08-1292 (Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation			1				1 40.00			
Total Funds	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$505,000	1.3	\$505,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
Cash Funds Exempt /	\$110,000	0.0	\$110,000	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Request Year Base and Other Ad									1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total S	Spending A	Authority	/ Request
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Total Funds	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$505,000	1.3	\$505,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
Cash Funds Exempt /	\$110,000	0.0	\$110,000	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
·			<u> </u>				<u> </u>		·	

Expenditures

<u> </u>										
Total Funds	\$460,290	1.3	\$447,908	1.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$437,589	1.3	\$447,908	1.3	N/A		N/A		N/A	
Cash Funds Exempt /	\$22,701	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Funds	\$154,710	0.0	\$167,092	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$67,411	0.0	\$57,092	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$87,299	0.0	\$110,000	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

(4)(B)(7) Heritage Grants Program

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1275 Drior Voor An	oropriotion	(Long Pill)							
Total Funds	\$400,000	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000	0.0
General Fund	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0
Cash Funds	\$0	0.0	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$200,000	0.0	\$200,000		\$200,000		\$200,000		\$200,000	
Reappropriated Funds	\$255,555		4200,000		Ψ=00,000		\$200,000		Ψ=00,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•				•		
SB 07-170; HB 08-1292 (Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0			j
Reappropriated Funds									N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation	¢400,000 l	0.0	¢400,000	0.0	\$400,000	0.0	£400.000	0.0	\$400,000	0.0
Total Funds	\$400,000	0.0	\$400,000	0.0		0.0	\$400,000 \$200,000	0.0	\$200,000	0.0
General Fund Cash Funds	\$200,000 \$0	0.0	\$200,000 \$0		\$200,000 \$0		\$200,000		\$200,000	
Cash Funds Exempt /	\$200,000	0.0	\$200,000		\$0		⊅ 0		Φ0	
Reappropriated Funds	\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
Federal Funds	\$0		\$0		\$200,000		\$200,000		\$200,000	
i ederai i diids	ΨΟ		Ψυ		ΨΟ	J	ΨΟ	J	ΨΟ	
Request Year Base and Other Ad	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	I
Cash Funds	N/A		N/A		N/A		N/A		\$0	
0 1 5 1 5 1 1										
Cash Funds Exempt /	J									
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

Schedule 3

Total Spending Authority / Request

\$0

\$0

\$200,000

otal Spending Authority / Re											
Total Funds	\$400,000	0.0	\$400,000	0.0		\$400,000	0.0	\$400,000	0.0	\$400,000	0.0
General Fund	\$200,000		\$200,000			\$200,000		\$200,000		\$200,000	
Cash Funds	\$0	0.0	\$0			\$0		\$0		\$0	
Cash Funds Exempt /	\$200,000		\$200,000								
Reappropriated Funds						\$200,000		\$200,000		\$200,000	
Federal Funds	\$0		\$0			\$0		\$0		\$0	
xpenditures											
	0400 000	0.01	M 400 000 I	0.0	- 1	NI/A I	N1/A	I NI/A	NI/A	NI/A	N1/A
Total Funds	\$400,000	0.0	\$400,000	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$200,000		\$200,000			N/A		N/A		N/A	

N/A

N/A

N/A

N/A

N/A

N/A

\$0

\$0

\$200,000

Under/(Over) Expenditures

Cash Funds Exempt /

Reappropriated Funds

Cash Funds

Federal Funds

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

N/A

N/A

N/A

Indirect Costs Recovery

	FY 2006-0	7	FY 2007-08	3	FY 2008-09)	FY 2008-09)	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$727,821	0.0	\$483,787	0.0	\$610,467	0.0	\$610,467	0.0	\$610,467	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,201	0.0	\$50,134		\$125,645		\$125,645		\$125,645	
Cash Funds Exempt /	\$490,482		\$337,349		\$353,397		\$353,397		\$353,397	
Reappropriated Funds										
Federal Funds	\$170,138		\$96,304		\$131,425		\$131,425		\$131,425	
OD 07 470. UD 00 4000 (A	. O									
SB 07-170; HB 08-1292 (Agency		0.0		0.0	NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	-	N/A		N/A		N/A	
Cash Funds	\$0	+	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		N1/A	
Reappropriated Funds	Φ0		Φ0		21/0		> 1/0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$727,821	0.0	\$483,787	0.0	\$610,467	0.0	\$610,467	0.0	\$610,467	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,201	0.0	\$50,134		\$125,645		\$125,645		\$125,645	
Cash Funds Exempt /	\$490,482		\$337,349							
Reappropriated Funds	·				\$353,397		\$353,397		\$353,397	
Federal Funds	\$170,138		\$96,304		\$131,425		\$131,425		\$131,425	
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
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	

Schedule 3

Total Spending Authority / Requ	est
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Total Funds	\$727,821	0.0	\$483,787	0.0	\$610,467	0.0	\$610,467	0.0	\$610,467	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,201	0.0	\$50,134		\$125,645		\$125,645		\$125,645	
Cash Funds Exempt /	\$490,482		\$337,349							
Reappropriated Funds					\$353,397		\$353,397		\$353,397	
Federal Funds	\$170,138		\$96,304		\$131,425		\$131,425		\$131,425	

Expenditures

=xportantaroo										
Total Funds	\$727,821	0.0	\$483,787	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$67,201		\$50,134		N/A		N/A		N/A	
Cash Funds Exempt /	\$490,482		\$337,349							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$170,138		\$96,304		N/A		N/A		N/A	

Under/(Over) Expenditures

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

Total Division of Local Government

Total Funds	\$204,957,302	48.6	\$221,314,470	46.1	\$204,873,872	55.5	\$205,362,046	55.5	\$312,118,428	55.5
General Fund	\$1,943,161	15.5	\$2,029,116	15.5	\$1,590,286	15.2	\$1,824,114	15.2	\$1,684,030	15.2
General Fund Exempt	\$3,695,842	0.0	\$3,766,480	0.0	\$4,193,651	0.0	\$4,193,651	0.0	\$4,421,411	0.0
Cash Funds	\$27,083,934	3.8	\$26,986,785	4.0	\$183,822,881	7.0	\$183,858,062	7.0	\$290,105,615	7.0
Cash Funds Exempt /	\$156,173,467	24.8	\$174,364,074	21.2	\$2,510,312	24.8	\$2,685,035	24.8	\$2,577,299	24.8
Reappropriated Funds										
Federal Funds	\$16,060,898	4.5	\$14,168,015	5.5	\$12,756,742	8.5	\$12,801,185	8.5	\$13,330,074	8.5

(5) Division of Emergency Management

Administration										
	FY 2006-0)7	FY 2007-08	8	FY 2008-09	9	FY 2008-09	9	FY 2009-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08	-1375, Prior Year Ap	propriation (L	₋ong Bill)							
Total Funds	\$2,579,811	28.2	\$2,655,465	28.2	\$2,444,957	25.5	\$2,444,957	25.5	\$2,444,957	25.5
General Fund	\$478,230	7.2	\$489,472	7.2	\$501,756	7.2	\$501,756	7.2	\$501,756	7.2
Cash Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$62,497	1.0	\$64,890	1.0	\$64,241	1.0	\$64,241	1.0	\$64,241	1.0
Reappropriated Funds										
Federal Funds	\$2,039,084	20.0	\$2,101,103	20.0	\$1,878,960	17.3	\$1,878,960	17.3	\$1,878,960	17.3
SB 07-170; HB 08-1292 (Agenc	y Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08 - 155 Centralize IT Mana			1 00		1 00	(4.6)	1 00		T	
Total Funds	\$0	0.0	\$0	0.0	\$0	(1.0)	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt /	\$0		\$0		\$0	0.0	\$0	0.0		
Reappropriated Funds	Φ0				40	(4.0)	40	0.0	N/A	
Federal Funds	\$0		\$0		\$0	(1.0)	\$0	0.0	N/A	
Total Appropriation										
Total Funds	\$2,579,811	28.2	\$2,655,465	28.2	\$2,444,957	24.5	\$2,444,957	25.5	\$2,444,957	25.5
General Fund	\$478,230	7.2	\$489,472	7.2	\$501,756	7.2	\$501,756	7.2	\$501,756	7.2
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$62,497	1.0	\$64,890	1.0	·	1.0		1.0		1.0
Reappropriated Funds			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$64,241		\$64,241		\$64,241	

Schedule 3

POTS	Expenditures /	'Allocation
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Total Funds	\$178,837		\$289,436		N/A	\$280	,074	N/A	
General Fund	\$40,004		\$68,624		N/A	\$5	,039	N/A	
Cash Funds	\$0		\$0		N/A		\$0	N/A	
Cash Funds Exempt /	\$2,719		\$0			\$,425		
Reappropriated Funds					N/A			N/A	
Federal Funds	\$136,114		\$220,812		N/A	\$22	,610	N/A	

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

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$361,755	3.9
General Fund	N/A		N/A		N/A		N/A		\$83,096	0.9
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt /										0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$2,028	
Federal Funds	N/A		N/A		N/A		N/A		\$276,631	3.0

Total Spending Authority / Request

Total Funds	\$2,758,648	28.2	\$2,944,901	28.2	\$2,444,957	24.5	\$2,731,031	25.5	\$2,806,712	29.4
General Fund	\$518,234	7.2	\$558,096	7.2	\$501,756	7.2	\$558,795	7.2	\$584,852	8.1
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt /	\$65,216	1.0	\$64,890	1.0		1.0		1.0		1.0
Reappropriated Funds					\$64,241		\$71,666		\$66,269	
Federal Funds	\$2,175,198	20.0	\$2,321,915	20.0	\$1,878,960	16.3	\$2,100,570	17.3	\$2,155,591	20.3

Expenditures

Total Funds	\$3,259,931	25.6	\$3,191,974	27.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$518,234	7.2	\$558,096	7.2	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$65,216	0.6	\$64,890	0.3						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$2,676,481	17.8	\$2,568,988	20.3	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$501,283)	2.6	(\$247,073)	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.4	\$0	0.7						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	(\$501,283)	2.2	(\$247,073)	(0.3)	N/A		N/A		N/A	

Disaster Response and Recovery

	FY 2006-07		FY 2007-08		FY 2008-09	9	FY 2008-09	FY 2009-10		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap	propriation (L								
Total Funds	\$3,191,559	0.0	\$3,179,407	0.0	\$4,950,000	0.0	\$4,950,000	0.0	\$4,950,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0
Cash Funds Exempt /	\$2,741,559	0.0	\$2,729,407	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds										
Federal Funds	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0
-				•		•				
Total Appropriation										
Total Funds	\$3,191,559	0.0	\$3,179,407	0.0	\$4,950,000	0.0	\$4,950,000	0.0	\$4,950,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0
Cash Funds Exempt /	\$2,741,559	0.0	\$2,729,407	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0
-				•		•				
Total Spending Authority / Req	uest									
Total Funds	\$5,306,479	0.0	\$3,179,407	0.0	\$4,950,000	0.0	\$4,950,000	0.0	\$4,950,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0
Cash Funds Exempt /	\$4,856,479	0.0	\$2,729,407	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0

Assist Local Govts - Disasters	\$760,693	\$139,877				
Blizzard CF			N/A	N/A	N/A	
State Forest Service - Fire	\$2,851,500	\$364,763				
Suppression CF			N/A	N/A	N/A	
National Guard - Disaster	\$1,040,938	\$217,516				
Emer Funds - CF			N/A	N/A	N/A	
State - Windsor Tornado	\$0	\$99,050				
Emerg Funds - CF			N/A	N/A	N/A	
State - Alamosa Salmonella -	\$0	\$130,818				
CF			N/A	N/A	N/A	
Town of Holly Tornado Emerg	\$203,347	\$149,739				
Funds - CF			N/A	N/A	N/A	
Federal Disaster Response -	\$0	\$868,312				
FF			N/A	N/A	N/A	

Expenditures

Exponditation										
Total Funds	\$4,856,477	0.0	\$1,970,075	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$4,856,477	0.0	\$1,101,763	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$868,312	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$450,002	0.0	\$1,209,332	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$2	0.0	\$1,627,644							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$450,000	0.0	(\$418,312)		N/A		N/A		N/A	

Preparedness Grants and Training

	FY 2006-07		FY 2007-08	3	FY 2008-09)	FY 2008-09	9	FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375. Prior Year Ap	propriation (Long Bill)							
Total Funds	\$52,010,988	0.0	\$35,510,988	0.0	\$10,546,340	0.0	\$10,546,340	0.0	\$10,546,340	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Reappropriated Funds										
Federal Funds	\$52,000,000	0.0	\$35,500,000	0.0	\$10,535,352	0.0	\$10,535,352	0.0	\$10,535,352	0.0
SB 07-170; HB 08-1292 (Agency	Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0	\$0		\$0			
Reappropriated Funds									N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Total Appropriation										
Total Appropriation Total Funds	\$52,010,988	0.0	\$35,510,988	0.0	\$10,546,340	0.0	\$10,546,340	0.0	\$10,546,340	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$52,000,000	0.0	\$35,500,000	0.0	\$10,535,352	0.0	\$10,535,352	0.0	\$10,535,352	0.0
Request Year Base and Other Ac				N 1 / A	1 1/01	N 1 / A	1	N 1 / A	1 04 404 040 1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,464,648	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A N/A		N/A		N/A		\$1,464,648	
rederal rulius	N/A		IN/A		IV/A		IV/A		φ1,404,046	

Total Funds	\$52,010,988	0.0	\$35,510,988	0.0	\$10,546,340	0.0	\$10,546,340	0.0	\$12,010,988	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0
Cash Funds Exempt /	\$0	0.0	\$0	0.0		0.0		0.0		0.0
Reappropriated Funds					\$0		\$0		\$0	
Federal Funds	\$52,000,000	0.0	\$35,500,000	0.0	\$10,535,352	0.0	\$10,535,352	0.0	\$12,000,000	0.0

Expenditures

<u> </u>										
Total Funds	\$37,712,659	0.0	\$35,122,115	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$37,712,659	0.0	\$35,122,115	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$14,298,329	0.0	\$388,873	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$10,988	0.0	\$10,988	0.0	N/A		N/A		N/A	
Cash Funds Exempt /	\$0	0.0	\$0	0.0						
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$14,287,341	0.0	\$377,885	0.0	N/A		N/A		N/A	

Indirect Costs Assessment

	FY 2006-0	7	FY 2007-08	3	FY 2008-09	1	FY 2008-09)	FY 2009-10)
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375 Prior Vear An	oropriation (L	ona Rill)							
Total Funds	\$235,020	0.0	\$397,633	0.0	\$125,809	0.0	\$125,809	0.0	\$125,809	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$6,421		\$6,421		\$6,421	
Reappropriated Funds	Ψ°		Ψ¢		Ψο, .= .		Ψο,		ψο, :=:	
Federal Funds	\$235,020		\$397,633		\$119,388		\$119,388		\$119,388	
		•		•				•		
Total Appropriation										
Total Funds	\$235,020	0.0	\$397,633	0.0	\$125,809	0.0	\$125,809	0.0	\$125,809	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0							
Reappropriated Funds					\$6,421		\$6,421		\$6,421	
Federal Funds	\$235,020		\$397,633		\$119,388		\$119,388		\$119,388	
Request Year Base and Other Ad	ljustments (see Red	conciliation for	r details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$17,604	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$17,604	
Total Spending Authority / Req	uest									
Total Funds	\$235,020	0.0	\$397,633	0.0	\$125,809	0.0	\$125,809	0.0	\$143,413	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0							
Reappropriated Funds					\$6,421		\$6,421		\$6,421	<u> </u>
Federal Funds	\$235,020		\$397,633		\$119,388		\$119,388		\$136,992	

Schedule 3

Expenditures

Experiancios										
Total Funds	\$235,020	0.0	\$432,162	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$235,020		\$432,162		N/A		N/A		N/A	

Under/(Over) Expenditures

Dilaci/(Over) Experialitates										
Total Funds	\$0	0.0	(\$34,529)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0							
Reappropriated Funds					N/A		N/A		N/A	
Federal Funds	\$0		(\$34,529)		N/A		N/A		N/A	

Total Division of Emergency Management

Total Funds	\$45,829,068	25.6	\$40,284,165	27.7	\$18,067,106	24.5	\$18,398,761	25.5	\$19,911,114	29.4
General Fund	\$518,234	7.2	\$558,096	7.2	\$501,756	7.2	\$558,795	7.2	\$584,853	8.1
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$4,510,988	0.0	\$4,510,988	0.0	\$4,510,988	0.0
Cash Funds Exempt /	\$4,921,693	0.6	\$1,166,653	0.3	\$70,662	1.0	\$78,087	1.0	\$72,690	1.0
Reappropriated Funds										
Federal Funds	\$40,389,140	17.8	\$38,559,416	20.3	\$12,983,700	16.3	\$13,250,891	17.3	\$14,742,583	20.3

Department Total

- pa										
Total Funds	\$295,422,634	176.1	\$311,251,449	176.0	\$263,753,937	180.5	263,753,937	182.7	\$409,106,803	186.6
General Fund	\$6,456,740	57.5	\$7,166,543	57.8	\$8,584,536	58.2	8,584,536	58.2	\$8,806,067	59.1
General Fund Exempt	\$3,695,842	0.0	\$3,766,480	0.0	\$4,193,651	0.0	4,193,651	0.0	\$4,421,411	0.0
Cash Funds	\$28,861,326	24.4	\$29,049,500	25.9	\$190,796,121	30.7	190,796,121	30.7	\$297,134,212	30.7
Cash Funds Exempt /	\$163,996,273	49.5	\$178,442,659	48.1	\$5,288,590	51.9	5,288,590	51.9	\$5,330,442	51.9
Reappropriated Funds										
Federal Funds	\$92,412,453	44.7	\$92,826,268	44.2	\$54,891,039	39.7	54,891,039	41.9	\$93,414,671	44.9

(1) EXECUTIVE DIRECTOR'S OFFICE Personal Services - EDO

Position Code	Position Type	FTE	Expenditures
1120	Executive Director	1.0	\$140,000
H6G8	Deputy Director - Management Profile	0.7	\$78,046
H6G6	General Professional VI	1.0	\$92,952
H6G5	General Professional V	0.3	\$25,192
H6G3	General Professional III	0.7	\$42,924
B2F4	Budget Analyst IV	1.0	\$86,460
H4R2	Program Assistant II	1.0	\$40,689
B1D3	Controller III	1.0	\$109,344
B1A4	Accountant IV	1.0	\$99,288
B1A3	Accountant III	0.9	\$65,567
B1A2	Accountant II	2.0	\$124,800
B1C3	Accounting Tech. III	1.4	\$61,569
Total Full and Par	t-time Employee Expenditures	12.0	\$966,831
PERA Contribution	S	N/A	\$109,064
Medicare		N/A	\$12,183
State Temporary E	mployees	N/A	\$24,213
Sick and Annual Le		N/A	\$38,067
Health & Life Costs	Paid From Base	N/A	\$6,826
Legal Services		N/A	\$3,151
Total Temporary,	Contract, and Other Expenditures	0.0	\$193,504
POTS Expenditure	s (excluding Salary Survey and Performance-		\$49,545
based Pay already	` '	N/A	
Total Expenditure		12.0	\$1,209,880
Total Spending Au	uthority for Line Item	14.0	\$1,209,903
Amount Under/(O	ver) Expended	2.0	\$23
	ersion / Overexpenditure:		+
L			

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$1,100,142
Salary Survey Allocation (100%)	N/A	\$35,547
Performance-based Pay Allocation (80%)	N/A	\$19,735
SB 08 - 155 Centralize IT Management In OIT: FY 08-09	(0.8)	\$0
FY 2008-09 Appropriation	13.2	\$1,155,424

FY 2007-08 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR'S OFFICE

Operating Expenses

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$125
2232	SOFTWARE MAINTENANCE/UPGRADE	\$19,879
2240	MOTOR VEH MAINT/REPAIR SVCS	\$61
2250	MISCELLANEOUS RENTALS	\$19,890
2251	RENTAL/LEASE VEHICLES	\$44,529
2510	IN-STATE TRAVEL	\$4,000
2530	OUT-OF-STATE TRAVEL	\$0
2630	COMMUNICATIONS/TELEPHONE/FAX	\$11,507
2690	LEGAL SERVICES	\$4,758
2680	PRINTING/REPRODUCTION SERVICES	\$4,211
2820	OTHER PURCHASED SERVICES	\$221
3116	PURCHASE OF SOFTWARE	\$189
3117	EDUCATIONAL SUPPLIES	\$2,301
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$115
3121	OFFICE SUPPLIES	\$3,702
3122	PHOTOGRAPHIC SUPPLIES	\$253
3123	POSTAGE	\$3,604
3124	PRINTING/COPY SUPPLIES	\$1,839
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,040
3140	NONCAPITAL EQUIP - ADP	\$1,602
3910	OTHER ENERGY CHARGES	\$496
4100	OTHER OPERATING EXPENSES	\$0
4140	DUES AND MEMBERSHIPS	\$0
4180	OFFICIAL FUNCTIONS	\$1,015
4220	REGISTRATION FEES	\$3,751
6000	CAPITAL OUTLAY	\$25,888
	es Denoted in Object Codes	\$154,977
Total Expenditur	es for Line Item	\$154,977
Total Spending A	Authority for Line Item	\$144,175
Amount Under/(0		(\$10,802)
	Reversion / Overexpenditure: The reappropriated funds and itures for capital outlay were \$12,906 above the federal	

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$144,175
FY 2008-09 Appropriation	\$144.175

Colorado Department of Local Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

(3) DIVISION OF HOUSING - DOH

(3)(A) DOH Administration

Position Code	Position Type	FTE	Expenditures
H6G8	Director	0.8	\$87,475
H6G7	General Professional VII	0.6	\$63,386
H6G6	General Professional VI	0.4	\$39,923
H6G5	General Professional V	1.8	\$124,409
H6G4	General Professional IV	4.8	\$320,053
H6G3	General Professional III	6.7	\$377,289
G3A3	Admin. Asst. II	1.0	\$32,519
G2A4	Admin. Asst. III	3.5	\$137,603
H4R1	Program Assistant I	2.6	\$111,616
H2I6	IT Professional IV	0.7	\$59,807
H2I3	IT Professional I	0.3	\$19,148
H2I1	IT Technician I	0.9	\$42,670
B1A3	Accountant III	0.1	\$4,857
Total Full and Par	t-time Employee Expenditures	24.2	\$1,420,756
PERA Contribution	S	N/A	\$203,070
Medicare		N/A	\$20,000
State Temporary E	mployees	N/A	\$42,192
Sick and Annual Le	eave Payouts	N/A	\$9,962
Contract Services	(due to vacancy savings)	N/A	\$0
	budgeted - not due to vacancy savings)	N/A	\$73,527
Unemployment Ins	urance	N/A	\$6,333
Health & Life Costs	s Paid From Base	N/A	\$6,216
Legal Services		N/A	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$361,299
	s (excluding Salary Survey and Performance-		\$103,983
based Pay already	included above)	N/A	
Roll Forwards		N/A	\$0
Total Expenditure	s for Line Item	24.2	\$1,886,038
Total Spending A	uthority for Line Item	22.1	\$1,596,062

Amount Under/(Over) Expended	(2.1)	(\$289 977)

Explanation of Reversion / Overexpenditure: The over expenditure was from federal funds received from HUD to complete the required workload.

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$1,451,087
Salary Survey Allocation (100%)	N/A	\$67,200
Performance-based Pay Allocation (80%)	N/A	\$19,452
Federal Funds Adjustment	0.0	(\$117,025)
Joint Budget Committee Action for 1% vacancy savings common	0.0	(\$15,378)
FY 2008-09 Appropriation	22.1	\$1,405,336

(3) DIVISION OF HOUSING - DOH DOH Operating Expenses

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,876
2231	ADP EQUIP MAINT/REPAIR SVCS	\$150
2232	SOFTWARE MAINTENANCE/UPGRADE	\$10,640
2250	MISCELLANEOUS RENTALS	\$10,228
2251	RENTAL/LEASE VEHICLES	\$10,993
2510	IN-STATE TRAVEL	\$17,020
2530	OUT-OF-STATE TRAVEL	\$9,710
2610	ADVERTISING	\$128
2630	COMMUNICATIONS/TELEPHONE/FAX	\$49,774
2680	PRINTING/REPRODUCTION SERVICES	\$13,558
2690	LEGAL SERVICES	\$6,382
2820	OTHER PURCHASED SERVICES	\$26,747
3112	AUTOMOTIVE SUPPLIES	\$1
3115	DATA PROCESSING SUPPLIES	\$265
3116	PURCHASE OF SOFTWARE	\$1,434
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$13,521
3121	OFFICE SUPPLIES	\$7,922
3122	PHOTOGRAPHIC SUPPLIES	\$9
3123	POSTAGE	\$18,195
3124	PRINTING/COPY SUPPLIES	\$4,489
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,152
3128	NONCAPITALIZED EQUIPMENT	\$312
3140	NONCAPITAL EQUIP - ADP	\$1,161
3950	GASOLINE	\$85
4100	OTHER OPERATING EXPENSES	\$27,814
4140	DUES AND MEMBERSHIPS	\$4,727
4180	OFFICIAL FUNCTIONS	\$3,389
4220	REGISTRATION FEES	\$13,991
Total Expenditu	res Denoted in Object Codes	\$258,672
Total Expenditu	res for Line Item	\$258,672

Total Spending Authority for Line Item	\$323,903
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Amount Under/(Over) Expended	\$65,231
Explanation of Reversion / Overexpenditure: The \$65,231 are federal funds that	at were not expended

within the State fiscal year.

Build to FY 2008-09 Appropriation	Total Funds
Final FY 2007-08 Appropriation	\$323,903
FY 2008-09 Appropriation	\$323,903

(4) Division of Local Government

(4)(A)(1) DLG Administration Position Code

Position Code	Position Type	FTE	Expenditures
SES#1	Division Director	0.3	\$33,924
H6G8	Mgmt Profile II	0.6	\$47,382
H6G7	General Professional VII	0.3	\$42,170
H6G6	General Professional VI	1.2	\$85,943
H6G5	General Professional V	0.5	\$31,776
H6G4	General Professional IV	1.3	\$90,284
H6G3	General Professional III	4.1	\$240,635
H6G2	General Professional II	1.9	\$117,152
H6G1	General Professional I	0.8	\$53,151
I3B4	Phys Sci Research III	0.6	\$54,650
I3B3	Phys Sci Research II	0.6	\$32,294
G3A3	Admin. Asst. I	0.5	\$16,463
H4R2	Program Assistant II	0.4	\$22,286
H4R1	Program Assistant I	0.5	\$22,277
I1B4	Stat. Analyst IV	1.0	\$81,230
I1B3	Stat. Analyst III	2.2	\$188,232
H2I8	IT Professional VI	0.5	\$54,672
H2I6	IT Professional IV	0.4	\$37,714
H2I5	IT Professional III	0.0	\$0
H2I4	IT Professional II	0.8	\$58,013
H2I3	IT Professional I	0.7	\$44,680
H2I2	IT Technician II	0.0	\$0
Total Full and Part-1	time Employee Expenditures	19.0	\$1,354,927
PERA Contributions		N/A	\$120,967
Medicare		N/A	\$11,211
State Temporary Em		N/A	\$57,892
Sick and Annual Lea		N/A	\$30,058
	ue to vacancy savings)	N/A	\$0
,	udgeted - not due to vacancy savings)	N/A	\$0
Unemployment Insur		N/A	\$0
Health & Life Costs F	Paid From Base	N/A	\$0
Legal Services	ontract, and Other Expenditures	N/A	\$0 \$220,438
Total Temporary, Co	ontract, and other expenditures	0.0	\$220,128 \$88,278
POTS Expenditures	(excluding Salary Survey and Performance-		ψ00,270
based Pay already in		N/A	
Roll Forwards	,	N/A	\$0
Total Expenditures	for Line Item	19.0	\$1,663,333
Total Spending Aut	hority for Line Item	20.4	\$1,655,989
· · · · · · · · · · · · · · · · · · ·			
Amount Under/(Ove	or) Evnended	1.4	(\$7,344)

Build to FY 2008-09 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$1,504,085
Salary Survey Allocation (100%)	N/A	\$47,100
Performance-based Pay Allocation (80%)	N/A	\$15,013
Joint Budget Committee Action for 1% vacancy savings common	0.0	(\$15,664)
FY 2008-09 Appropriation	19.6	\$1,550,534

DLG Operating Expenses Object Code

Object Code	Object Code Description	Expenditures
2150	CLEANING & REPAIR SERVICES	\$500
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$258
2231	ADP EQUIP MAINT/REPAIR SVCS	\$400
2232	SOFTWARE MAINTENANCE/UPGRADE	\$1,336
2251	RENTAL/LEASE VEHICLES	\$1,464
2510	IN-STATE TRAVEL	\$13,944
2530	OUT-OF-STATE TRAVEL	\$6,043
2610	ADVERTISING	\$311
2630	COMMUNICATIONS/TELEPHONE/FAX	\$20,693
2680	PRINTING/REPRODUCTION SERVICES	\$13,139
3115	DATA PROCESSING SUPPLIES	\$250
3116	PURCHASE OF SOFTWARE	\$2,723
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$414
3121	OFFICE SUPPLIES	\$4,968
3123	POSTAGE	\$13,550
3124	PRINTING/COPY SUPPLIES	\$2,467
3128	NONCAPITALIZED EQUIPMENT	\$804
3140	NONCAPITAL EQUIP - ADP	\$482
3950	GASOLINE	\$32
4100	OTHER OPERATING EXPENSES	\$20,959
4140	DUES AND MEMBERSHIPS	\$2,163
4180	OFFICIAL FUNCTIONS	\$1,495
4220	REGISTRATION FEES	\$2,025
Total Expenditur	es Denoted in Object Codes	\$110,417
Transfers		\$0
Roll Forwards		\$14,998
Total Expenditur	es for Line Item	\$125,415

Total Spending Authority for Line Item	\$131,351

Amount Under/(Over) Expended	\$5,936
Explanation of Reversion / Overexpenditure: The remaining \$5,936 were feder	al funds that were not
expended within the State fiscal year	

Build to FY 2008-09 Appropriation	Total Funds
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Final FY 2007-08 Appropriation	\$131,351
FY 2008-09 Appropriation	\$131,351

(2) PROPERTY TAXATION
Division of Property Taxation - DPT

B3E4	Ppty Tax Spec III	5.8	\$448,544
B3E3	Ppty Tax Spec II	14.3	\$824,249
B3E2	Ppty Tax Spec I	3.6	\$169,854
G3A4	Admin. Asst. III	3.9	\$169,576
G3A3	Admin. Asst. II	1.0	\$36,909
H2I4	IT Professional II	1.8	\$103,504
H4R2	Program Assistant II	1.0	\$54,024
Total Full and Part	-time Employee Expenditures	36.4	\$2,278,823
PERA Contributions	3	N/A	\$222,642
Medicare		N/A	\$25,621
State Temporary Er	mployees	N/A	\$11,598
Sick and Annual Le	ave Payouts	N/A	\$37,248
Legal Services		N/A	\$29,910
Contract Services (I	oudgeted - not due to vacancy savings)	N/A	\$0
Unemployment Insu	ırance	N/A	\$0
Other Expenditures	(specify as necessary)	N/A	\$0
Total Temporary, (Contract, and Other Expenditures	0.0	\$327,019
POTS Expenditures	(excluding Salary Survey and Performance-		\$189,684
based Pay already i	,	N/A	
Roll Forwards for Po	· · · · · · · · · · · · · · · · · · ·	N/A	\$0
	ures for Personal Services	36.4	\$2,795,526

Object Code	Object Code Description		Expenditures
2150	CLEANING & REPAIR SERVICES		\$415
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$843
2231	ADP EQUIP MAINT/REPAIR SVCS		\$932
2232	SOFTWARE MAINTENANCE/UPGRADE		\$3,809
2240	MOTOR VEH MAINT/REPAIR SVCS		\$57
2250	MISCELLANEOUS RENTALS		\$3,776
2251	RENTAL/LEASE VEHICLES		\$338
2510	IN-STATE TRAVEL		\$14,487
2530	OUT-OF-STATE TRAVEL		\$5,928
2630	COMMUNICATIONS/TELEPHONE/FAX		\$21,831
2680	PRINTING/REPRODUCTION SERVICES		\$19,730
2820	OTHER PURCHASED SERVICES		\$5,695
3112	AUTOMOTIVE SUPPLIES		\$5
3115	DATA PROCESSING SUPPLIES		\$403
3116	PURCHASE OF SOFTWARE		\$4,276
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$6,764
3121	OFFICE SUPPLIES		\$7,712
3123	POSTAGE		\$23,002
3124	PRINTING/COPY SUPPLIES		\$5,642
3128	NONCAPITALIZED EQUIPMENT		\$510
3140	NONCAPITAL EQUIP - ADP		\$1,265
3950	GASOLINE		\$28
4140	DUES AND MEMBERSHIPS		\$648
4180	OFFICIAL FUNCTIONS		\$634
4220	REGISTRATION FEES		\$10,774
Total Expenditu	res Denoted in Object Codes		\$139,503
Transfers			\$0
Roll Forwards for	Operating Expenses		\$0
Subtotal Expend	ditures for Operating Expenses		\$139,503
Total FTE and E	xpenditures for Line Item	36.4	\$2,935,029
Total Spending	Authority for Line Item	38.5	\$2,950,552
Amount Under/(Over) Expended	2.1	\$15,523
	Reversion / Overexpenditure: \$14,840 in cash for		
	f cash revenue. Another \$683 in reappropriated fu		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$2,657,841
Salary Survey Allocation (100%)	N/A	\$68,856
Performance-based Pay Allocation (80%)	N/A	\$27,337
Joint Budget Committee Action for 1% vacancy savings common policy reduction	N/A	
policy reduction		(\$24,477)
FY 2008-09 Appropriation	38.5	\$2,729,557

FY 2007-08 Position and Object Code Detail

(2) PROPERTY TAXATION

Board of Assessment Appeals - BAA

Position Code	Position Type	FTE	Expenditures
H6G7	Division Director	1.0	\$105,060
G3A4	Admin. Asst. III	1.9	\$75,842
H6G2	General Professional II	0.0	\$0
H5E1	Legal Assistant I	1.0	\$49,524
H2I4	IT Professional II	0.9	\$49,820
H2I3	IT Professional I	1.0	\$47,652
H2I2	IT Technician	0.0	\$0
G3B2	Hearings Reporter	2.0	\$126,912
1040	Board Members	7.0	\$94,200
Total Full and Par	t-time Employee Expenditures	14.8	\$549,010
PERA Contribution	S	N/A	\$48,552
Medicare		N/A	\$6,061
State Temporary E	mployees	N/A	\$0
Sick and Annual Le	eave Payouts	N/A	\$0
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Inst	urance	N/A	\$0
Other Expenditures	s (specify as necessary)	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$54,614
POTS Expenditures	s (excluding Salary Survey and Performance-		\$92,600
based Pay already	included above)	N/A	
Roll Forwards for P	ersonal Services	N/A	\$0
Subtotal Expendit	ures for Personal Services	14.8	\$696,224
		•	·

Object Code	Object Code Description	- Ctail	Expenditures
2150	CLEANING & REPAIR SERVICES		\$710
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$328
2231	ADP EQUIP MAINT/REPAIR SVCS		\$142
2232	SOFTWARE MAINTENANCE/UPGRADE		\$885
2250	MISCELLANEOUS RENTALS		\$5,040
2251	RENTAL/LEASE VEHICLES		\$2
2510	IN-STATE TRAVEL		\$12,156
2530	OUT-OF-STATE TRAVEL		\$0
2630	COMMUNICATIONS/TELEPHONE/FAX		\$6,427
2660	INSURANCE, OTHER THAN EMP BENE		\$0
2680	PRINTING/REPRODUCTION SERVICES		\$4,043
2820	OTHER PURCHASED SERVICES		\$60
3115	DATA PROCESSING SUPPLIES		\$284
3116	PURCHASE OF SOFTWARE		\$1,847
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$600
3121	OFFICE SUPPLIES		\$3,299
3122	PHOTOGRAPHIC SUPPLIES		\$0
3123	POSTAGE		\$8,876
3124	PRINTING/COPY SUPPLIES		\$796
3128	NONCAPITALIZED EQUIPMENT		\$9,608
3140	NONCAPITAL EQUIP - ADP		\$331
3950	GASOLINE		\$44
4140	DUES AND MEMBERSHIPS		\$648
4180	OFFICIAL FUNCTIONS		\$369
4220	REGISTRATION FEES		\$745
Total Expenditu	res Denoted in Object Codes		\$57,239
Total FTE and E	xpenditures for Line Item	14.8	\$753,463
Total Spending	Authority for Line Item	15.0	\$753,547
Amount Under/(Over) Expended	0.2	\$84
Explanation of F	Reversion / Overexpenditure: \$84 in reappropriate	ed funds were n	ot collected.

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$638,279
Salary Survey Allocation (100%)	N/A	\$13,980
Performance-based Pay Allocation (80%)	N/A	\$6,940
FY 2008-09 Appropriation	15.0	\$659,199

FY 2007-08 Position and Object Code Detail

(3) DIVISION OF HOUSING - DOH

(3)(b) Manufactured Buildings Program

Position Code	Position Type	FTE	Expenditures
H6G8	Director	0.2	\$21,869
H6G6	General Professional VI	1.0	\$100,068
H4R1	Admin. Asst. III	1.4	\$57,465
H6G4	General Professional IV	1.0	\$65,376
I2C4	Professional Engineer I	1.1	\$69,206
H2I6	IT Proff IV	0.4	\$27,910
D9C3	Inspector III	4.8	\$265,858
Total Full and Par	t-time Employee Expenditures	9.9	\$607,752
PERA Contribution	S	N/A	\$62,728
Medicare		N/A	\$8,727
State Temporary E	mployees	N/A	\$10,386
Sick and Annual Le	eave Payouts	N/A	\$4,512
Legal Services		N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$217,671
Unemployment Ins	urance	N/A	\$0
Other Expenditures	s (specify as necessary)	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$304,024
	s (excluding Salary Survey and Performance-		\$45,850
based Pay already	· · · · · · · · · · · · · · · · · · ·	N/A	
Roll Forwards for F		N/A	\$0
Subtotal Expendit	tures for Personal Services	9.9	\$957,626

Colorado Department of Local Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

Object Code	Object Code Description	Expenditures
2150	Custodial, Maintenance & Repair Services	\$800
2230	Equip Maintenance and Repair	\$1,109
2232	Software Maintenance	\$853
2240	Motor Vehicle Maint and Repair	\$13
2250	Rentals	\$13
2251	Rent/Lease Motor Vehicles - Mileage	\$21,542
2510	In-State Travel	\$26,338
2530	Out-of-State Travel	\$4,897
2610	Advertising, Marketing & Public Relations	\$3,000
2630	Communications/Telephone/Fax	\$10,814
2680	Printing/Reproduction Services	\$1,076
2820	Freight, Storage & Other Services	\$2,709
3112	Automotive Supplies	\$107
3115	Data Processing Supplies	\$75
3116	Software Acquisition	\$313
3120	Books/Periodicals/Subscriptions	\$1,702
3121	Office Supplies	\$11,029
3123	Postage	\$6,429
3124	Printing/Copy Supplies	\$1,978
3128	Capital Outlay	\$3,886
3140	IT Equipment	\$7,080
4100	Fees, Fines, Discounts, Depreciation	\$5,574
4140	Dues and Memberships	\$11,483
4180	Official Functions	\$532
4220	Registration Fees	\$4,503
Total Expenditure	s Denoted in Object Codes	\$127,854
Roll Forwards for O	perating Expenses	\$0
	ures for Operating Expenses	\$127,854

Total FTE and Expenditures for Line Item	9.9	\$1,085,481

Total Spending Authority for Line Item	10.0	\$1,101,710
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Amount Under/(Over) Expended	0.1	\$16,229
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Explanation of Reversion / Overexpenditure: Planned Contractual Services were not completed by June 30, 2008 which left the remaining \$16,229 in cash funds unspent.

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$1,033,437
Salary Survey Allocation (100%)	N/A	\$18,182
Performance-based Pay Allocation (80%)	N/A	\$3,393
FY 2008-09 Appropriation	10.0	\$1,055,012

FY 2007-08 Position and Object Code Detail

(4) Division of Local Government

(4)(A)(2) Local Government Services
Local Utility Management Assistance - LUMA

Position Code	Position Type	FTE	Expenditures
H6G4	General Professional IV	0.8	\$58,959
H6G3	General Professional III	1.2	\$65,223
H6G2	General Professional II	0.0	\$2,615
Total Full and Par	t-time Employee Expenditures	2.0	\$126,797
PERA Contribution	s	N/A	\$13,209
Medicare		N/A	\$1,824
State Temporary E	mployees	N/A	\$199
Sick and Annual Le	eave Payouts	N/A	\$1,451
Legal Services		N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Ins	urance	N/A	\$0
Other Expenditures	s (specify as necessary)	N/A	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$16,683
POTS Expenditure	s (excluding Salary Survey and Performance-	N/A	\$10,325
Roll Forwards for F	Personal Services	N/A	\$0
Subtotal Expendit	tures for Personal Services	2.0	\$153,805

NTAL/LEASE VEHICLES STATE TRAVEL T-OF-STATE TRAVEL MMUNICATIONS/TELEPHONE/FAX INTING/REPRODUCTION SERVICES OKS/PERIODICALS/SUBSCRIPTION FICE SUPPLIES STAGE INTING/COPY SUPPLIES		\$916 \$1,478 \$0 \$2,023 \$858 \$46 \$793
T-OF-STATE TRAVEL MMUNICATIONS/TELEPHONE/FAX INTING/REPRODUCTION SERVICES OKS/PERIODICALS/SUBSCRIPTION FICE SUPPLIES STAGE		\$0 \$2,023 \$858 \$46 \$793
MMUNICATIONS/TELEPHONE/FAX INTING/REPRODUCTION SERVICES OKS/PERIODICALS/SUBSCRIPTION FICE SUPPLIES STAGE		\$2,023 \$858 \$46 \$793
NTING/REPRODUCTION SERVICES OKS/PERIODICALS/SUBSCRIPTION FICE SUPPLIES STAGE		\$858 \$46 \$793
OKS/PERIODICALS/SUBSCRIPTION FICE SUPPLIES STAGE		\$46 \$793
FICE SUPPLIES STAGE		\$793
STAGE		
		ሲላ ላ ርር
NTING/COPY SUPPLIES		\$1,162
		\$729
NCAPITALIZED EQUIPMENT		\$50
ES AND MEMBERSHIPS		\$205
FICIAL FUNCTIONS		\$0
GISTRATION FEES		\$336
enoted in Object Codes		\$8,594
s for Operating Expenses		\$8,594
litures for Line Item	2.0	\$162,399
rity for Line Item	2.0	\$162,399
Expended	0.0	\$0
sion / Overexpenditure :		
	PNCAPITALIZED EQUIPMENT JES AND MEMBERSHIPS FICIAL FUNCTIONS GISTRATION FEES enoted in Object Codes s for Operating Expenses ditures for Line Item Drity for Line Item Expended sion / Overexpenditure:	ES AND MEMBERSHIPS FICIAL FUNCTIONS GISTRATION FEES enoted in Object Codes s for Operating Expenses ditures for Line Item 2.0 Expended 0.0

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$146,517
Salary Survey Allocation (100%)	N/A	\$4,272
Performance-based Pay Allocation (80%)	N/A	\$1,028
FY 2008-09 Appropriation	2.0	\$151,817

FY 2007-08 Position and Object Code Detail

(4) Division of Local Government

(4)(A)(3) Conservation Trust Fund Distribution

Position Code	Position Type	FTE	Expenditures
H6G7	General Professional VII	0.1	10,121
H6G5	General Professional V	0.4	27,077
H6G3	General Professional III	0.3	14,277
H6G2	General Professional II	0.3	10,257
H2I6	IT Professional IV	0.4	37,714
I1B3	Statistical Analyst III	0.2	18,249.60
I3B3	Phys Sci Research II	0.5	26,422
Total Full and Pa	art-time Employee Expenditures	2.0	\$144,118
PERA Contributio	ns	N/A	\$14,283
Medicare		N/A	\$1,727
State Temporary	Employees	N/A	\$398
Sick and Annual L	_eave Payouts	N/A	\$0
Legal Services		N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$0
Unemployment In		N/A	\$0
Other Expenditure	es (specify as necessary)	N/A	\$0
Total Temporary	, Contract, and Other Expenditures	0.0	\$16,408
POTS Expenditur	es (excluding Salary Survey and Performance-		\$12,047
based Pay alread	y included above)	N/A	
Roll Forwards for	Personal Services	N/A	\$0
Subtotal Expend	itures for Personal Services	2.0	\$172,573

Object Code	Object Code Description		Expenditures
2251	RENTAL/LEASE VEHICLES		\$441
2510	IN-STATE TRAVEL		\$233
2530	OUT-OF-STATE TRAVEL		\$0
2630	COMMUNICATIONS/TELEPHONE/FAX		\$773
2680	PRINTING/REPRODUCTION SERVICES		\$1,347
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$45
3121	OFFICE SUPPLIES		\$246
3123	POSTAGE		\$1,041
4140	DUES AND MEMBERSHIPS		\$260
4180	OFFICIAL FUNCTIONS		\$0
4220	REGISTRATION FEES		\$130
Total Expenditu	res Denoted in Object Codes		\$4,516
Distributions			\$48,617,599
Subtotal Expend	ditures for Operating Expenses		\$48,622,115
Total FTE and E	xpenditures for Line Item	2.0	\$48,794,688
Total Spending	Authority for Line Item	2.0	\$52,000,000
Amount Under/(Over) Expended	0.0	\$3,205,312
Explanation of I	Reversion / Over expenditure: There was an un-	der earning of rev	enue based upon a
formulaic distribu	tion from the Division of Lottery.		

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$52,000,000
Annualization of Distribution	0.0	(\$5,400,000)
Joint Budget Committee Action for 1% vacancy savings common	N/A	\$0
FY 2008-09 Appropriation	2.0	\$46,600,000

(4)(A)(7) Federal Info Projects

Position Code	Position Type	FTE	Expenditures
H6G4	General Professional IV	0.2	18,822
H6G3	General Professional III	0.3	11,289
Total Full and Pa	rt-time Employee Expenditures	0.5	\$30,111
PERA Contribution	ns	N/A	\$3,565
Medicare		N/A	\$446
State Temporary E	Employees	N/A	\$210
Sick and Annual L	eave Payouts	N/A	\$0
Legal Services		N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Ins	surance	N/A	\$0
Other Expenditure	s (specify as necessary)	N/A	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$4,221
POTS Expenditure	es (excluding Salary Survey and Performance-	N/A	\$2,129
Roll Forwards for I	Personal Services	N/A	\$0
Subtotal Expendi	tures for Personal Services	0.5	\$36,461
		_	_

Object Code	Object Code Description		Expenditures
2510	IN-STATE TRAVEL		\$74
2530	OUT-OF-STATE TRAVEL		\$0
2630	COMMUNICATIONS/TELEPHONE/FAX		\$390
2680	PRINTING/REPRODUCTION SERVICES		\$358
3121	OFFICE SUPPLIES		\$206
3123	POSTAGE		\$73
3124	PRINTING/COPY SUPPLIES		\$129
3126	REPAIR & MAINTENANCE SUPPLIES		\$164
4140	DUES AND MEMBERSHIPS		\$105
4220	REGISTRATION FEES		\$451
Total Expenditu	res Denoted in Object Codes		\$1,949
Indirect Cost			\$7,337
Roll Forwards for	Operating Expenses		\$0
Subtotal Expend	litures for Operating Expenses		\$9,286
Total FTE and E	xpenditures for Line Item	0.5	\$45,747
Total Spending	Authority for Line Item	0.5	\$50,000
Amount Under/(Over) Expended	0.0	\$4,253
Explanation of F	Reversion / Overexpenditure: These federal fund	s were not expe	nded before June 30,
2008.			
1			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$50,000
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Joint Budget Committee Action for 1% vacancy savings common	N/A	\$0
FY 2008-09 Appropriation	0.5	\$50,000

(4)(A)(9) Waste Tire Fund

Position Code	Position Type	FTE	Expenditures
H6G6	General Professional VI	0.3	29,560
H6G5	General Professional V	0.1	12,481
H6G3	General Professional III	0.3	14,277
Total Full and Pa	rt-time Employee Expenditures	0.7	\$56,317
PERA Contribution	ns	N/A	\$7,475
Medicare		N/A	\$178
State Temporary E	mployees	N/A	\$0
Sick and Annual L	eave Payouts	N/A	\$0
Legal Services		N/A	\$0
Contract Services	(budgeted - not due to vacancy savings)	N/A	\$10,000
Unemployment Ins	surance	N/A	\$0
Other Expenditure	s (specify as necessary)	N/A	\$0
Total Temporary,	Contract, and Other Expenditures	0.0	\$17,653
POTS Expenditure	es (excluding Salary Survey and Performance-	N/A	\$4,776
Roll Forwards for I	Personal Services	N/A	\$0
Subtotal Expendi	tures for Personal Services	0.7	\$78,747
		_	

Object Code	Object Code Description		Expenditures
2251	RENTAL/LEASE VEHICLES		\$107
2510	IN-STATE TRAVEL		\$643
2530	OUT-OF-STATE TRAVEL		\$0
2630	COMMUNICATIONS/TELEPHONE/FAX		\$178
2680	PRINTING/REPRODUCTION SERVICES		\$221
2690	LEGAL SERVICES		\$1,807
3115	DATA PROCESSING SUPPLIES		\$4,227
3121	OFFICE SUPPLIES		\$291
3123	POSTAGE		\$99
3124	PRINTING/COPY SUPPLIES		\$682
4220	REGISTRATION FEES		\$225
Total Expenditur	es Denoted in Object Codes		\$8,479
Grants			\$2,334,730
Transfers			\$804,389
Subtotal Expend	litures for Operating Expenses		\$3,147,597
Total FTE and Ex	kpenditures for Line Item	0.7	\$3,226,344
Total Spending A	Authority for Line Item	0.7	\$4,002,565
	- \=	1	
Amount Under/(0.0	\$776,221
•	Reversion / Overexpenditure: Waste tire clean-up grant	s were no	t issued prior to June
30, 2008.			

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$3,187,565
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Annualization for Grants Funding	0.0	(\$187,565)
Joint Budget Committee Action for 1% vacancy savings common	N/A	\$0
FY 2008-09 Appropriation	0.7	\$3,000,000

FY 2007-08 Position and Object Code Detail

(4) Division of Local Government

(4)(B)(1) Field Services Program Costs

Position Code	Position Type	FTE	Expenditures
SES#1	Division Director	0.3	\$33,924
H6G8	Management Group	0.6	\$61,962
H6G7	General Professional VII	0.5	\$50,668
H6G6	General Professional VI	6.4	\$605,748
H6G5	General Professional V	3.2	\$256,525
H6G4	General Professional IV	2.0	\$124,337
H6G3	General Professional III	2.9	\$174,439
H6G2	General Professional II	1.7	\$75,858
P1A1	Temporary Aide	0.2	\$21,862
H4R2	Program Assistant II	0.4	\$22,286
H4R1	Program Assistant I	0.5	\$22,603
G3A4	Admin. Asst. III	0.5	\$16,064
G3A3	Admin. Asst. II	0.5	\$16,463
I1B4	Statistical Analyst IV	0.2	\$12,824
H2I8	IT Professional VI	0.5	\$54,672
H2I6	IT Professional IV	0.2	\$18,857
H2I5	IT Professional III	0.0	\$0
H2I4	IT Professional II	0.0	\$0
Total Full and P	art-time Employee Expenditures	20.6	\$1,569,092
PERA Contribution	ons	N/A	\$165,565
Medicare		N/A	\$15,297
State Temporary	Employees	N/A	\$32,192
Sick and Annual	Leave Payouts	N/A	\$26,879
Legal Services		N/A	\$1,981
Contract Service	s (budgeted - not due to vacancy savings)	N/A	\$0
Unemployment In	nsurance	N/A	\$0
Other Expenditur	res (specify as necessary)	N/A	\$0
Total Temporary	y, Contract, and Other Expenditures	0.0	\$241,913
POTS Expenditu	res (excluding Salary Survey and Performance-	N/A	\$84,536
Roll Forwards for	Personal Services	N/A	\$0
	ditures for Personal Services	20.6	\$1,895,541

Object Code Object Code Description		Expenditures
2230 EQUIP MAINTENANCE/REPAIR SVCS		\$259
2232 SOFTWARE MAINTENANCE/UPGRADE		\$7,147
2250 MISCELLANEOUS RENTALS		\$5,540
2251 RENTAL/LEASE VEHICLES		\$17,991
2510 IN-STATE TRAVEL		\$86,041
2530 OUT-OF-STATE TRAVEL		\$11,013
2630 COMMUNICATIONS/TELEPHONE/FAX		\$90,869
2680 PRINTING/REPRODUCTION SERVICES		\$11,831
2820 OTHER PURCHASED SERVICES		\$327
3115 DATA PROCESSING SUPPLIES		\$1,916
3116 PURCHASE OF SOFTWARE		\$395
3120 BOOKS/PERIODICALS/SUBSCRIPTION		\$3,124
3121 OFFICE SUPPLIES		\$6,745
3123 POSTAGE		\$10,302
3124 PRINTING/COPY SUPPLIES		\$1,849
3128 NONCAPITALIZED EQUIPMENT		\$3,606
3140 NONCAPITAL EQUIP - ADP		\$12,309
3910 OTHER ENERGY CHARGES		\$336
3950 GASOLINE		\$220
4140 DUES AND MEMBERSHIPS		\$1,791
4180 OFFICIAL FUNCTIONS		\$5,842
4220 REGISTRATION FEES		\$25,893
Total Expenditures Denoted in Object Codes		\$305,345
Transfers		\$0
Roll Forwards for Operating Expenses		(\$14,998)
Subtotal Expenditures for Operating Expenses		\$290,347
Total FTE and Expenditures for Line Item	20.6	\$2,185,889
		+-,,
Total Spending Authority for Line Item	24.3	\$2,236,819
Amount Under/(Over) Expended	3.7	\$50,930
Explanation of Reversion / Overexpenditure: The \$35,932 are unspen		
fiscal year. The remaining is a Colorado Correctional Industries rollforwar		
funds.		

FY 2008-09 Appropriation	28.3	\$2,311,707
Joint Budget Committee Action for 1% vacancy savings common	N/A	(\$19,303)
Budget Amendment #1	4.0	\$200,676
Performance-based Pay Allocation (80%)	N/A	\$27,707
Salary Survey Allocation (100%)	N/A	\$64,691
Final FY07-08 Appropriation	N/A	\$2,037,936
Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds

Position Code	Position Type	FTE	Expenditures
H6G6	General Professional VI	0.3	26,622
H6G3	General Professional III	0.1	5,376
H6G2	General Professional II	0.5	27,858
H2I4	IT Professional II	0.2	14,503
G3A4	Admin. Asst. III	0.2	6,886
Total Full and P	art-time Employee Expenditures	1.3	\$81,245
PERA Contribution	ons	N/A	\$9,096
Medicare		N/A	\$768
State Temporary	Employees	N/A	\$3,383
Sick and Annual	Leave Payouts	N/A	\$0
Legal Services		N/A	\$0
Contract Services	s (budgeted - not due to vacancy savings)	N/A	\$0
Unemployment Ir	nsurance	N/A	\$0
Other Expenditur	es (specify as necessary)	N/A	\$0
Total Temporary	y, Contract, and Other Expenditures	0.0	\$13,248
POTS Expenditu	res (excluding Salary Survey and Performance-	N/A	\$6,400
	Personal Services	N/A	\$0
Subtotal Expenditures for Personal Services		1.3	\$100,893
Object Code	Object Code Description		Expenditures
2510	IN-STATE TRAVEL		\$390
2530	OUT-OF-STATE TRAVEL		\$0
2630	COMMUNICATIONS/TELEPHONE/FAX		\$498
4180	OFFICIAL FUNCTIONS		\$693
Total Expenditures Denoted in Object Codes			\$1,600
Grants			\$345,415
	Operating Expenses		\$0
Subtotal Expenditures for Operating Expenses			\$347,015
Total FTE and E	xpenditures for Line Item	1.3	\$447,908
Total Spending Authority for Line Item 1.3		1.3	\$615,000
	<u> </u>	•	
Amount Under/(Over) Expended		0.0	\$167,092
Explanation of I	Reversion / Overexpenditure: Undercollection of	casn revenue to	r trie program.

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$615,000
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Joint Budget Committee Action for 1% vacancy savings common	N/A	\$0
FY 2008-09 Appropriation	1.3	\$615,000

(5) Division of Emergency Management

Administration

Position Code	Position Type	FTE	Expenditures
SES	Division Director	0.7	\$91,818
H6G6	General Professional VI	2.6	\$274,956
H6G5	General Professional V	5.5	\$411,597
H6G4	General Professional IV	6.7	\$425,329
H6G3	General Professional III	5.0	\$329,130
H6G2	General Professional II	1.0	\$51,131
H6G1	General Professional I	0.1	\$3,409
H4R1	Program Asst. I	2.7	\$115,106
H2I5	IT Professional III	0.9	\$64,714
H2I2	IT Professional II	0.4	\$25,689
I3B3	Phys Sci Research III	1.4	\$93,602
G3A4	Admin. Asst. III	0.1	\$3,090
G3A3	Accounting Tech III	0.3	\$6,360
B1C3	Accounting Tech I	0.4	\$11,028
Total Full and Part-time Employee Expenditures		27.7	\$1,906,958
PERA Contribution	S	N/A	\$199,054
Medicare		N/A	\$26,084
State Temporary Employees		N/A	\$31,920
Sick and Annual Le	eave Payouts	N/A	\$12,163
Legal Services		N/A	\$12,048
Contract Services (budgeted - not due to vacancy savings)		N/A	\$27,681
Unemployment Insurance		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$308,950
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$183,642
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		27.7	\$2,399,550

Object Code	Object Code Description	Detail	Expenditures
2150	CLEANING & REPAIR SERVICES		\$104,485
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$146
2231	ADP EQUIP MAINT/REPAIR SVCS		\$7,319
2232	SOFTWARE MAINTENANCE/UPGRADE		\$20,186
2250	MISCELLANEOUS RENTALS		\$16,573
2251	RENTAL/LEASE VEHICLES		\$37,114
2510	IN-STATE TRAVEL		\$63,911
2530	OUT-OF-STATE TRAVEL		\$40,072
2630	COMMUNICATIONS/TELEPHONE/FAX		\$169,428
2680	PRINTING/REPRODUCTION SERVICES		\$24,724
2690	LEGAL SERVICES		\$6,105
2820	OTHER PURCHASED SERVICES		\$47
3115	DATA PROCESSING SUPPLIES		\$16,276
3116	PURCHASE OF SOFTWARE		\$5,784
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$3,166
3121	OFFICE SUPPLIES		\$17,634
3123	POSTAGE		\$15,233
3124	PRINTING/COPY SUPPLIES		\$8,299
3128	NONCAPITALIZED EQUIPMENT		\$24,530
3131	NONCAPITALIZED BUILDING MATERIALS		\$4,115
3140	NONCAPITAL EQUIP - ADP		\$52,757
3910	OTHER ENERGY CHARGES		\$8,665
3950	GASOLINE		\$815
4100	OTHER OPERATING EXPENSES		\$3,507
4140	DUES AND MEMBERSHIPS		\$0
4180	OFFICIAL FUNCTIONS		\$110,612
4220	REGISTRATION FEES		\$30,920
Total Expenditu	ures Denoted in Object Codes		\$792,424
Roll Forwards for	or Operating Expenses		\$0
Subtotal Expen	ditures for Operating Expenses		\$792,424
Total FTE and I	Expenditures for Line Item	27.7	\$3,191,974
Total Spending	Authority for Line Item	28.2	\$2,944,901
Amount Under/	(Over) Expended	0.5	(\$247,073)
Explanation of required workload	Reversion / Overexpenditure : Receipt of addition ad.	al federal funds to	complete the

Approved Adjustments to FY 2007-08 Appropriation	FTE	Total Funds
Final FY07-08 Appropriation	N/A	\$2,655,465
Salary Survey Allocation (100%)	N/A	\$74,874
Performance-based Pay Allocation (80%)	N/A	\$24,736
SB 08 - 155 - Centralize IT Management in OIT	(1.0)	\$0
Annualization of Federal FTE	0.3	\$10,051
Budget Amendment to move Homeland Security to Governor's	(3.0)	
Office		(\$301,083)
Joint Budget Committee Action for 1% vacancy savings common	N/A	(\$19,086)
FY 2008-09 Appropriation	24.5	\$2,444,957