

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
Schedule 3

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$1,077,700	14.0	\$1,100,142	14.0	\$1,155,424	14.0	\$1,155,424	14.0	\$1,155,424	13.2
General Fund	\$0	0.0	\$0	0.0	\$40,513	0.5	\$40,513	0.5	\$40,513	0.5
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,077,700	14.0	\$1,100,142	14.0	\$1,114,911	13.5	\$1,114,911	13.5	\$1,114,911	12.7
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 / Reappropriated Funds	\$0	0.0	\$0	0.0	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 Management in OIT

Total Funds	\$0	0.0	\$0	0.0	\$0	(0.8)	\$0	(0.8)	N/A	N/A
General Fund	\$0	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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	(0.8)	\$0	(0.8)	N/A	
Federal Funds	\$0	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	\$1,155,424	13.2	\$1,155,424	13.2	\$1,155,424	13.2
General Fund	\$0	0.0	\$0	0.0	\$40,513	0.5	\$40,513	0.5	\$40,513	0.5
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,077,700	14.0	\$1,100,142	14.0	\$1,114,911	12.7	\$1,114,911	12.7	\$1,114,911	12.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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POTS Expenditures / Allocation

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			\$0			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 / Reappropriated Funds	N/A			N/A			N/A			N/A			(\$29,434)	0.0
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 / Reappropriated Funds	\$1,077,700	14.0		\$1,100,142	14.0		\$1,114,911	12.7		\$1,114,911	12.7		\$1,085,477	12.7
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 / Reappropriated Funds	\$980,341	12.3		\$1,100,119	12.0		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	\$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 / Reappropriated Funds	\$97,359	1.7		\$23	2.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0			N/A			N/A			N/A	

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**Group Health and Life**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$95,208	0.0		\$121,956	0.0		\$172,119	0.0		\$172,119	0.0		\$172,119	0.0
Federal Funds	\$186,660	0.0		\$206,420	0.0		\$201,362	0.0		\$201,362	0.0		\$201,362	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**

<b>Total Funds</b>	<b>\$712,596</b>	<b>0.0</b>		<b>\$812,957</b>	<b>0.0</b>		<b>\$1,075,731</b>	<b>0.0</b>		<b>\$1,075,731</b>	<b>0.0</b>		<b>\$1,075,731</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$336,564</b>	<b>0.0</b>		<b>\$409,854</b>	<b>0.0</b>		<b>\$562,973</b>	<b>0.0</b>		<b>\$562,973</b>	<b>0.0</b>		<b>\$562,973</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$94,164</b>	<b>0.0</b>		<b>\$74,727</b>	<b>0.0</b>		<b>\$139,277</b>	<b>0.0</b>		<b>\$139,277</b>	<b>0.0</b>		<b>\$139,277</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$95,208</b>	<b>0.0</b>		<b>\$121,956</b>	<b>0.0</b>		<b>\$172,119</b>	<b>0.0</b>		<b>\$172,119</b>	<b>0.0</b>		<b>\$172,119</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$186,660</b>	<b>0.0</b>		<b>\$206,420</b>	<b>0.0</b>		<b>\$201,362</b>	<b>0.0</b>		<b>\$201,362</b>	<b>0.0</b>		<b>\$201,362</b>	<b>0.0</b>

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		(\$52,146)	
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 / Reappropriated Funds	N/A			N/A			N/A			N/A			(\$8,343)	
Federal Funds	N/A			N/A			N/A			N/A			(\$9,762)	

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**Total Spending Authority / Request**

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

**Expenditures**

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	
Cash Funds	\$94,164	0.0		\$74,727	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$95,208	0.0		\$121,956	0.0		N/A			N/A			N/A	
Federal Funds	\$186,660	0.0		\$206,420	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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## Short Term Disability Allocation

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
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 / Reappropriated Funds	\$2,409	0.0		\$3,688	0.0		\$4,238	0.0		\$4,238	0.0		\$4,238	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 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**

<b>Total Funds</b>	<b>\$11,787</b>	<b>0.0</b>		<b>\$14,996</b>	<b>0.0</b>		<b>\$15,738</b>	<b>0.0</b>		<b>\$15,738</b>	<b>0.0</b>		<b>\$15,738</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$4,813</b>	<b>0.0</b>		<b>\$5,823</b>	<b>0.0</b>		<b>\$5,241</b>	<b>0.0</b>		<b>\$5,241</b>	<b>0.0</b>		<b>\$5,241</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$1,489</b>	<b>0.0</b>		<b>\$1,892</b>	<b>0.0</b>		<b>\$2,129</b>	<b>0.0</b>		<b>\$2,129</b>	<b>0.0</b>		<b>\$2,129</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$2,409</b>	<b>0.0</b>		<b>\$3,688</b>	<b>0.0</b>		<b>\$4,238</b>	<b>0.0</b>		<b>\$4,238</b>	<b>0.0</b>		<b>\$4,238</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$3,076</b>	<b>0.0</b>		<b>\$3,593</b>	<b>0.0</b>		<b>\$4,130</b>	<b>0.0</b>		<b>\$4,130</b>	<b>0.0</b>		<b>\$4,130</b>	<b>0.0</b>

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		(\$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 / Reappropriated Funds	N/A			N/A			N/A			N/A			(\$122)	0.0
Federal Funds	N/A			N/A			N/A			N/A			(\$119)	0.0

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$2,409	0.0		\$3,688	0.0		N/A			N/A			N/A	
Federal Funds	\$3,076	0.0		\$3,593	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**PERA Amortization Equalization Disbursement**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$15,987	0.0		\$21,279	0.0		\$51,858	0.0		\$51,858	0.0		\$51,858	0.0
Federal Funds	\$20,414	0.0		\$20,727	0.0		\$50,828	0.0		\$50,828	0.0		\$50,828	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**

<b>Total Funds</b>	<b>\$76,458</b>	<b>0.0</b>		<b>\$84,649</b>	<b>0.0</b>		<b>\$193,694</b>	<b>0.0</b>		<b>\$193,694</b>	<b>0.0</b>		<b>\$193,694</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$30,171</b>	<b>0.0</b>		<b>\$31,727</b>	<b>0.0</b>		<b>\$64,510</b>	<b>0.0</b>		<b>\$64,510</b>	<b>0.0</b>		<b>\$64,510</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$9,886</b>	<b>0.0</b>		<b>\$10,916</b>	<b>0.0</b>		<b>\$26,498</b>	<b>0.0</b>		<b>\$26,498</b>	<b>0.0</b>		<b>\$26,498</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$15,987</b>	<b>0.0</b>		<b>\$21,279</b>	<b>0.0</b>		<b>\$51,858</b>	<b>0.0</b>		<b>\$51,858</b>	<b>0.0</b>		<b>\$51,858</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$20,414</b>	<b>0.0</b>		<b>\$20,727</b>	<b>0.0</b>		<b>\$50,828</b>	<b>0.0</b>		<b>\$50,828</b>	<b>0.0</b>		<b>\$50,828</b>	<b>0.0</b>

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		\$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 / Reappropriated Funds	N/A			N/A			N/A			N/A			\$11,103	
Federal Funds	N/A			N/A			N/A			N/A			\$10,883	

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$15,987	0.0		\$21,279	0.0		N/A			N/A			N/A	
Federal Funds	\$20,414	0.0		\$20,727	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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



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**Suppl Amortization Equalization Disbursement**

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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 / 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

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**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$26,972</b>	<b>0.0</b>	<b>\$90,794</b>	<b>0.0</b>	<b>\$90,794</b>	<b>0.0</b>	<b>\$90,794</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,331</b>	<b>0.0</b>	<b>\$30,239</b>	<b>0.0</b>	<b>\$30,239</b>	<b>0.0</b>	<b>\$30,239</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,639</b>	<b>0.0</b>	<b>\$11,663</b>	<b>0.0</b>	<b>\$11,663</b>	<b>0.0</b>	<b>\$11,663</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,093</b>	<b>0.0</b>	<b>\$25,066</b>	<b>0.0</b>	<b>\$25,066</b>	<b>0.0</b>	<b>\$25,066</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,909</b>	<b>0.0</b>	<b>\$23,826</b>	<b>0.0</b>	<b>\$23,826</b>	<b>0.0</b>	<b>\$23,826</b>	<b>0.0</b>

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	\$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	

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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$26,972</b>	<b>0.0</b>		<b>\$90,794</b>	<b>0.0</b>		<b>\$90,794</b>	<b>0.0</b>		<b>\$146,978</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$9,331</b>	<b>0.0</b>		<b>\$30,239</b>	<b>0.0</b>		<b>\$30,239</b>	<b>0.0</b>		<b>\$48,951</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$3,639</b>	<b>0.0</b>		<b>\$11,663</b>	<b>0.0</b>		<b>\$11,663</b>	<b>0.0</b>		<b>\$18,880</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$7,093</b>	<b>0.0</b>			<b>0.0</b>			<b>0.0</b>			<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$6,909</b>	<b>0.0</b>		<b>\$25,066</b>	<b>0.0</b>		<b>\$25,066</b>	<b>0.0</b>		<b>\$40,577</b>	<b>0.0</b>
							<b>\$23,826</b>	<b>0.0</b>		<b>\$23,826</b>	<b>0.0</b>		<b>\$38,570</b>	<b>0.0</b>

**Expenditures**

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 / Reappropriated Funds	\$0	0.0		\$7,093	0.0									
							N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$6,909	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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## Departmental Salary Survey & SES

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
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 / 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	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 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**

<b>Total Funds</b>	<b>\$337,986</b>	<b>0.0</b>		<b>\$394,702</b>	<b>0.0</b>		<b>\$458,469</b>	<b>0.0</b>		<b>\$458,469</b>	<b>0.0</b>		<b>\$458,469</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$134,347</b>	<b>0.0</b>		<b>\$162,699</b>	<b>0.0</b>		<b>\$161,726</b>	<b>0.0</b>		<b>\$161,726</b>	<b>0.0</b>		<b>\$161,726</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$28,771</b>	<b>0.0</b>		<b>\$41,173</b>	<b>0.0</b>		<b>\$68,068</b>	<b>0.0</b>		<b>\$68,068</b>	<b>0.0</b>		<b>\$68,068</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$69,202</b>	<b>0.0</b>		<b>\$68,139</b>	<b>0.0</b>		<b>\$94,235</b>	<b>0.0</b>		<b>\$94,235</b>	<b>0.0</b>		<b>\$94,235</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$105,666</b>	<b>0.0</b>		<b>\$122,691</b>	<b>0.0</b>		<b>\$134,440</b>	<b>0.0</b>		<b>\$134,440</b>	<b>0.0</b>		<b>\$134,440</b>	<b>0.0</b>

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		(\$184,886)	0.0
General Fund	N/A			N/A			N/A			N/A			(\$65,219)	0.0
Cash Funds	N/A			N/A			N/A			N/A			(\$27,450)	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			(\$38,002)	0.0
Federal Funds	N/A			N/A			N/A			N/A			(\$54,215)	0.0

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$69,202	0.0		\$68,139	0.0		N/A			N/A			N/A	
Federal Funds	\$105,666	0.0		\$122,691	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**Performance Based Pay**

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$0	0.0	\$30,195	0.0	\$26,488	0.0	\$26,488	0.0	\$0	0.0
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 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**

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

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	\$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 / 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

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$0	0.0		\$30,195	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$49,626	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**Workers' Compensation Ins. Premium**

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
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 / Reappropriated Funds	\$1,270	0.0	\$1,832	0.0	\$1,317	0.0	\$1,317	0.0	\$1,317	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	\$3,593	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 / Reappropriated Funds	\$144	0.0	(\$760)	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$35,025</b>	<b>0.0</b>	<b>\$26,711</b>	<b>0.0</b>	<b>\$34,064</b>	<b>0.0</b>	<b>\$34,064</b>	<b>0.0</b>	<b>\$34,064</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$32,578</b>	<b>0.0</b>	<b>\$24,842</b>	<b>0.0</b>	<b>\$31,674</b>	<b>0.0</b>	<b>\$31,674</b>	<b>0.0</b>	<b>\$31,674</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$1,033</b>	<b>0.0</b>	<b>\$797</b>	<b>0.0</b>	<b>\$1,073</b>	<b>0.0</b>	<b>\$1,073</b>	<b>0.0</b>	<b>\$1,073</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,414</b>	<b>0.0</b>	<b>\$1,072</b>	<b>0.0</b>	<b>\$1,317</b>	<b>0.0</b>	<b>\$1,317</b>	<b>0.0</b>	<b>\$1,317</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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	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 / Reappropriated Funds	N/A		N/A		N/A		N/A		\$2	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$1,414	0.0		\$1,071	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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



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## Operating Expenses

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
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 / Reappropriated Funds	\$132,854	0.0	\$132,413	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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 (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**

<b>Total Funds</b>	<b>\$144,616</b>	<b>0.0</b>	<b>\$144,175</b>	<b>0.0</b>	<b>\$144,175</b>	<b>0.0</b>	<b>\$144,175</b>	<b>0.0</b>	<b>\$144,175</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$132,413</b>	<b>0.0</b>	<b>\$132,413</b>	<b>0.0</b>	<b>\$132,413</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$132,854</b>	<b>0.0</b>	<b>\$132,413</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$11,762</b>	<b>0.0</b>	<b>\$11,762</b>	<b>0.0</b>	<b>\$11,762</b>	<b>0.0</b>	<b>\$11,762</b>	<b>0.0</b>	<b>\$11,762</b>	<b>0.0</b>

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	\$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 / 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 / Request**

<b>Total Funds</b>	<b>\$144,616</b>	<b>0.0</b>		<b>\$144,175</b>	<b>0.0</b>		<b>\$144,175</b>	<b>0.0</b>		<b>\$144,175</b>	<b>0.0</b>		<b>\$183,402</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$132,413</b>	<b>0.0</b>		<b>\$132,413</b>	<b>0.0</b>		<b>\$171,640</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$132,854</b>	<b>0.0</b>		<b>\$132,413</b>	<b>0.0</b>			<b>0.0</b>			<b>0.0</b>			<b>0.0</b>
<b>Federal Funds</b>	<b>\$11,762</b>	<b>0.0</b>		<b>\$11,762</b>	<b>0.0</b>		<b>\$11,762</b>	<b>0.0</b>		<b>\$11,762</b>	<b>0.0</b>		<b>\$11,762</b>	<b>0.0</b>

**Expenditures**

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

**Under/(Over) Expenditures**

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

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**Legal Services**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
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 / Reappropriated Funds	\$1,299	0.0		\$1,381	0.0		\$1,268	0.0		\$1,268	0.0		\$1,268	0.0
Federal Funds	\$4,326	0.0		\$4,598	0.0		\$4,879	0.0		\$4,879	0.0		\$4,879	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**

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

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		\$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	

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$1,134	0.0		\$1,381	0.0		N/A			N/A			N/A	
Federal Funds	\$1,587	0.0		\$16,185	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**GGCC Support**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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 / 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	0.0

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 / 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	

<b>Total Appropriation</b>														
<b>Total Funds</b>	<b>\$397</b>	<b>0.0</b>		<b>\$2,420</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$397</b>	<b>0.0</b>		<b>\$2,420</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

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		\$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 / 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

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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$397</b>	<b>0.0</b>		<b>\$2,420</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$397</b>	<b>0.0</b>		<b>\$2,420</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>		<b>\$40,303</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

**Expenditures**

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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## Multi-Use Network Payments

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$6,419	0.0		\$6,470	0.0		\$4,777	0.0		\$4,777	0.0		\$4,777	0.0
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 / Reappropriated Funds	(\$701)	0.0		(\$1,331)	0.0		\$0			\$0			N/A	
Federal Funds	(\$2,859)	0.0		(\$5,427)	0.0		N/A			N/A			N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$72,905</b>	<b>0.0</b>		<b>\$65,532</b>	<b>0.0</b>		<b>\$67,409</b>	<b>0.0</b>		<b>\$67,409</b>	<b>0.0</b>		<b>\$67,409</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$40,920</b>	<b>0.0</b>		<b>\$36,782</b>	<b>0.0</b>		<b>\$37,835</b>	<b>0.0</b>		<b>\$37,835</b>	<b>0.0</b>		<b>\$37,835</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$2,955</b>	<b>0.0</b>		<b>\$2,657</b>	<b>0.0</b>		<b>\$3,241</b>	<b>0.0</b>		<b>\$3,241</b>	<b>0.0</b>		<b>\$3,241</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$5,718</b>	<b>0.0</b>		<b>\$5,139</b>	<b>0.0</b>		<b>\$4,777</b>	<b>0.0</b>		<b>\$4,777</b>	<b>0.0</b>		<b>\$4,777</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$23,312</b>	<b>0.0</b>		<b>\$20,954</b>	<b>0.0</b>		<b>\$21,556</b>	<b>0.0</b>		<b>\$21,556</b>	<b>0.0</b>		<b>\$21,556</b>	<b>0.0</b>

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		\$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 / 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

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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$72,905</b>	<b>0.0</b>		<b>\$65,532</b>	<b>0.0</b>		<b>\$67,409</b>	<b>0.0</b>		<b>\$67,409</b>	<b>0.0</b>		<b>\$67,409</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$40,920</b>	<b>0.0</b>		<b>\$36,782</b>	<b>0.0</b>		<b>\$37,835</b>	<b>0.0</b>		<b>\$37,835</b>	<b>0.0</b>		<b>\$37,835</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$2,955</b>	<b>0.0</b>		<b>\$2,657</b>	<b>0.0</b>		<b>\$3,241</b>	<b>0.0</b>		<b>\$3,241</b>	<b>0.0</b>		<b>\$3,241</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$5,718</b>	<b>0.0</b>		<b>\$5,139</b>	<b>0.0</b>		<b>\$4,777</b>	<b>0.0</b>		<b>\$4,777</b>	<b>0.0</b>		<b>\$4,777</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$23,312</b>	<b>0.0</b>		<b>\$20,954</b>	<b>0.0</b>		<b>\$21,556</b>	<b>0.0</b>		<b>\$21,556</b>	<b>0.0</b>		<b>\$21,556</b>	<b>0.0</b>

**Expenditures**

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 / Reappropriated Funds	\$5,718	0.0		\$5,139	0.0		N/A			N/A			N/A	
Federal Funds	\$23,312	0.0		\$20,954	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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



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**Risk Management Payment**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$160	0.0		\$314	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

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

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 / Reappropriated Funds	\$39	0.0		(\$154)	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$36,287</b>	<b>0.0</b>		<b>\$13,330</b>	<b>0.0</b>		<b>\$17,928</b>	<b>0.0</b>		<b>\$17,928</b>	<b>0.0</b>		<b>\$17,928</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$33,766</b>	<b>0.0</b>		<b>\$12,394</b>	<b>0.0</b>		<b>\$16,673</b>	<b>0.0</b>		<b>\$16,673</b>	<b>0.0</b>		<b>\$16,673</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$2,322</b>	<b>0.0</b>		<b>\$776</b>	<b>0.0</b>		<b>\$1,122</b>	<b>0.0</b>		<b>\$1,122</b>	<b>0.0</b>		<b>\$1,122</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$199</b>	<b>0.0</b>		<b>\$160</b>	<b>0.0</b>		<b>\$133</b>	<b>0.0</b>		<b>\$133</b>	<b>0.0</b>		<b>\$133</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

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		\$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	

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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$36,287</b>	<b>0.0</b>		<b>\$13,330</b>	<b>0.0</b>		<b>\$17,928</b>	<b>0.0</b>		<b>\$17,928</b>	<b>0.0</b>		<b>\$17,928</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$33,766</b>	<b>0.0</b>		<b>\$12,394</b>	<b>0.0</b>		<b>\$16,673</b>	<b>0.0</b>		<b>\$16,673</b>	<b>0.0</b>		<b>\$16,673</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$2,322</b>	<b>0.0</b>		<b>\$776</b>	<b>0.0</b>		<b>\$1,122</b>	<b>0.0</b>		<b>\$1,122</b>	<b>0.0</b>		<b>\$1,122</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$199</b>	<b>0.0</b>		<b>\$160</b>	<b>0.0</b>		<b>\$133</b>	<b>0.0</b>		<b>\$133</b>	<b>0.0</b>		<b>\$133</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

**Expenditures**

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 / Reappropriated Funds	\$199	0.0		\$160	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**Vehicle Fleet Lease**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$12,307	0.0		\$13,738	0.0		\$18,507	0.0		\$18,507	0.0		\$18,507	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	(\$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 / Reappropriated Funds	(\$1,658)	0.0		(\$1,011)	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$62,130</b>	<b>0.0</b>		<b>\$73,772</b>	<b>0.0</b>		<b>\$95,937</b>	<b>0.0</b>		<b>\$95,937</b>	<b>0.0</b>		<b>\$95,937</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$51,481</b>	<b>0.0</b>		<b>\$61,045</b>	<b>0.0</b>		<b>\$77,430</b>	<b>0.0</b>		<b>\$77,430</b>	<b>0.0</b>		<b>\$77,430</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$10,649</b>	<b>0.0</b>		<b>\$12,727</b>	<b>0.0</b>		<b>\$18,507</b>	<b>0.0</b>		<b>\$18,507</b>	<b>0.0</b>		<b>\$18,507</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

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		\$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 / Reappropriated Funds	N/A			N/A			N/A			N/A			\$7,921	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$5,177	0.0

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**Total Spending Authority / Request**

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

**Expenditures**

Total Funds	\$62,130	0.0		\$69,361	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$51,481	0.0		\$61,045	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 / Reappropriated Funds	\$10,649	0.0		\$8,316	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**Information Tech Maintenance**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
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 / Reappropriated Funds	\$40,192	0.0		\$40,192	0.0		\$37,507	0.0		\$37,507	0.0		\$37,507	0.0
Federal Funds	\$24,324	0.0		\$24,324	0.0		\$24,324	0.0		\$24,324	0.0		\$24,324	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**

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

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		\$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 / 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

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$40,192	0.0		\$40,192	0.0									
Federal Funds	\$27,262	0.0		\$53,543	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**Leased Space**

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$79,379	0.0	\$80,849	0.0	\$80,988	0.0	\$80,988	0.0	\$80,988	0.0
General Fund	\$16,065	0.0	\$16,800	0.0	\$16,692	0.0	\$16,692	0.0	\$16,692	0.0
Cash Funds	\$0	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	0.0
Federal Funds	\$51,219	0.0	\$51,219	0.0	\$51,866	0.0	\$51,866	0.0	\$51,866	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**

<b>Total Funds</b>	<b>\$79,379</b>	<b>0.0</b>	<b>\$80,849</b>	<b>0.0</b>	<b>\$80,988</b>	<b>0.0</b>	<b>\$80,988</b>	<b>0.0</b>	<b>\$80,988</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$16,065</b>	<b>0.0</b>	<b>\$16,800</b>	<b>0.0</b>	<b>\$16,692</b>	<b>0.0</b>	<b>\$16,692</b>	<b>0.0</b>	<b>\$16,692</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$12,095</b>	<b>0.0</b>	<b>\$12,830</b>	<b>0.0</b>	<b>\$12,430</b>	<b>0.0</b>	<b>\$12,430</b>	<b>0.0</b>	<b>\$12,430</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$51,219</b>	<b>0.0</b>	<b>\$51,219</b>	<b>0.0</b>	<b>\$51,866</b>	<b>0.0</b>	<b>\$51,866</b>	<b>0.0</b>	<b>\$51,866</b>	<b>0.0</b>

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	\$18,573	0.0
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	

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$12,095	0.0		\$12,830	0.0		N/A			N/A			N/A	
Federal Funds	\$28,160	0.0		\$51,219	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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



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**Capitol Complex Leased Space**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

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 / Reappropriated Funds	\$0	0.0		\$1,005	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$841	0.0		N/A			N/A			N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$421,347</b>	<b>0.0</b>		<b>\$475,931</b>	<b>0.0</b>		<b>\$473,484</b>	<b>0.0</b>		<b>\$473,484</b>	<b>0.0</b>		<b>\$473,484</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$294,864</b>	<b>0.0</b>		<b>\$345,070</b>	<b>0.0</b>		<b>\$346,132</b>	<b>0.0</b>		<b>\$346,132</b>	<b>0.0</b>		<b>\$346,132</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$14,881</b>	<b>0.0</b>		<b>\$17,309</b>	<b>0.0</b>		<b>\$24,391</b>	<b>0.0</b>		<b>\$24,391</b>	<b>0.0</b>		<b>\$24,391</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$55,789</b>	<b>0.0</b>		<b>\$61,801</b>	<b>0.0</b>		<b>\$55,408</b>	<b>0.0</b>		<b>\$55,408</b>	<b>0.0</b>		<b>\$55,408</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$55,813</b>	<b>0.0</b>		<b>\$51,751</b>	<b>0.0</b>		<b>\$47,553</b>	<b>0.0</b>		<b>\$47,553</b>	<b>0.0</b>		<b>\$47,553</b>	<b>0.0</b>

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		\$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	

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$55,789	0.0		\$61,801	0.0		N/A			N/A			N/A	
Federal Funds	\$55,813	0.0		\$51,751	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**DPA Communication Services**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
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 / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	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 / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$4,645	0.0		\$2,391	0.0		N/A			N/A			N/A	

**Total Appropriation**

<b>Total Funds</b>	<b>\$21,870</b>	<b>0.0</b>		<b>\$26,606</b>	<b>0.0</b>		<b>\$27,788</b>	<b>0.0</b>		<b>\$27,788</b>	<b>0.0</b>		<b>\$27,788</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$10,935</b>	<b>0.0</b>		<b>\$13,303</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$10,935</b>	<b>0.0</b>		<b>\$13,303</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>

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		\$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	

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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$21,870</b>	<b>0.0</b>		<b>\$26,606</b>	<b>0.0</b>		<b>\$27,788</b>	<b>0.0</b>		<b>\$27,788</b>	<b>0.0</b>		<b>\$27,788</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$10,935</b>	<b>0.0</b>		<b>\$13,303</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$10,935</b>	<b>0.0</b>		<b>\$13,303</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>		<b>\$13,894</b>	<b>0.0</b>

**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 / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$10,935	0.0		\$13,303	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**Moffat Tunnel Improvement District**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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 / Reappropriated Funds	\$60,000	0.0		\$60,000	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

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**

<b>Total Funds</b>	<b>\$92,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$32,958</b>	<b>0.0</b>		<b>\$32,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$60,000</b>	<b>0.0</b>		<b>\$60,000</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

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		\$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 / 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 / Request**

<b>Total Funds</b>	<b>\$92,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>		<b>\$137,444</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$32,958</b>	<b>0.0</b>		<b>\$32,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>		<b>\$92,958</b>	<b>0.0</b>		<b>\$137,444</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$60,000</b>	<b>0.0</b>		<b>\$60,000</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

**Expenditures**

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

**Under/(Over) Expenditures**

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

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**Workforce Development Council**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$466,016	4.0		\$466,016	4.0		\$466,016	4.0		\$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 / Reappropriated Funds	\$466,016	4.0		\$466,016	4.0		\$466,016	4.0		\$0	0.0		\$0	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	\$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	
SB 08 - 231 Workforce Development to DOLE														
Total Funds	\$0	0.0		\$0	0.0		(\$466,016)	(4.0)		\$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 / Reappropriated Funds	\$0			\$0			(\$466,016)	(4.0)		\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	
<b>Total Appropriation</b>														
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 / Reappropriated Funds	\$466,016	4.0		\$466,016	4.0		\$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

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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		\$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**

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 / Reappropriated Funds	\$466,016	4.0		\$466,016	4.0		\$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

Expenditures

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 / Reappropriated Funds	\$347,178	3.9		\$397,567	3.8		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	\$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 / Reappropriated Funds	\$118,838	0.1		\$68,449	0.2		N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	



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**Workforce Improvement Grants**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
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 / Reappropriated Funds	\$20,000	0.0		\$20,000	0.0		\$20,000	0.0		\$0	0.0		\$0	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 / 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	

SB 08 - 231 Workforce Development 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 / Reappropriated Funds	\$0			\$0			(\$20,000)			\$0			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 / Reappropriated Funds	\$20,000	0.0		\$20,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$450,000	0.0		\$450,000	1.0		\$0	0.0		\$0	0.0		\$0	0.0

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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		\$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**

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 / Reappropriated Funds	\$20,000	0.0		\$20,000	0.0		\$0	0.0		\$0	0.0		\$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 / Reappropriated Funds	\$0	0.0		\$0	0.0		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			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$20,000	0.0		\$20,000	0.0		N/A			N/A			N/A	
Federal Funds	(\$1,414,826)	0.4		(\$2,545,301)	0.0		N/A			N/A			N/A	

**Total Executive Director'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 / Reappropriated Funds	\$1,591,593	16.3		\$1,787,258	15.9		\$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

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**(2) PROPERTY TAXATION**

Division of Property Taxation - DPT

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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	38.5
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	15.7
Cash Funds	\$644,588	11.1	\$654,756	11.1	\$672,172	11.1	\$672,172	11.1	\$672,172	11.1
Cash Funds Exempt / Reappropriated Funds	\$718,087	11.7	\$734,450	11.7	\$752,097	11.7	\$752,097	11.7	\$752,097	11.7
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 / 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**

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	38.5
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	15.7
Cash Funds	\$644,588	11.1	\$654,756	11.1	\$672,172	11.1	\$672,172	11.1	\$672,172	11.1
Cash Funds Exempt / Reappropriated Funds	\$718,087	11.7	\$734,450	11.7	\$752,097	11.7	\$752,097	11.7	\$752,097	11.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$223,782		\$292,711		N/A		\$373,778		N/A	
General Fund	\$115,954		\$147,951		N/A		\$185,478		N/A	
Cash Funds	\$22,418		\$44,929		N/A		\$92,780		N/A	
Cash Funds Exempt / Reappropriated Funds	\$85,410		\$99,831		N/A		\$95,520		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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Roll-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 / Reappropriated Funds	\$20,000			\$0			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		\$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 / Reappropriated Funds	N/A			N/A			N/A			N/A			\$31,685	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$2,836,890</b>	<b>37.8</b>		<b>\$2,950,552</b>	<b>38.5</b>		<b>\$2,729,557</b>	<b>38.5</b>		<b>\$3,103,335</b>	<b>38.5</b>		<b>\$2,896,906</b>	<b>38.5</b>
<b>General Fund</b>	<b>\$1,366,387</b>	<b>15.0</b>		<b>\$1,416,586</b>	<b>15.7</b>		<b>\$1,305,288</b>	<b>15.7</b>		<b>\$1,490,766</b>	<b>15.7</b>		<b>\$1,408,357</b>	<b>15.7</b>
<b>Cash Funds</b>	<b>\$667,006</b>	<b>11.1</b>		<b>\$699,685</b>	<b>11.1</b>		<b>\$672,172</b>	<b>11.1</b>		<b>\$764,952</b>	<b>11.1</b>		<b>\$704,767</b>	<b>11.1</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$823,497</b>	<b>11.7</b>		<b>\$834,281</b>	<b>11.7</b>		<b>\$752,097</b>	<b>11.7</b>		<b>\$847,617</b>	<b>11.7</b>		<b>\$783,782</b>	<b>11.7</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

Expenditures

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 / Reappropriated Funds	\$796,321	10.9		\$833,598	9.6		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$11,492</b>	<b>1.9</b>		<b>\$15,523</b>	<b>2.1</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Cash Funds</b>	<b>\$4,316</b>	<b>1.1</b>		<b>\$14,839</b>	<b>0.0</b>		<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$27,176</b>	<b>0.8</b>		<b>\$683</b>	<b>2.1</b>		<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	

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**State Board of Equalization**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / 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	0.0

**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**

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 / 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	0.0

**Total Spending Authority / Request**

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 / 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	0.0

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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 / Reappropriated Funds	\$0	0.0		\$0	0.0		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	\$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		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

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**Board of Assessment Appeals - BAA**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$630,459	15.0		\$638,279	15.0		\$659,199	15.0		\$659,199	15.0		\$659,199	15.0
General Fund	\$369,858	15.0		\$610,660	15.0		\$659,199	15.0		\$659,199	15.0		\$659,199	15.0
Cash Funds	\$0	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	0.0
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	\$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**

<b>Total Funds</b>	<b>\$630,459</b>	<b>15.0</b>		<b>\$638,279</b>	<b>15.0</b>		<b>\$659,199</b>	<b>15.0</b>		<b>\$659,199</b>	<b>15.0</b>		<b>\$659,199</b>	<b>15.0</b>
<b>General Fund</b>	<b>\$369,858</b>	<b>15.0</b>		<b>\$610,660</b>	<b>15.0</b>		<b>\$659,199</b>	<b>15.0</b>		<b>\$659,199</b>	<b>15.0</b>		<b>\$659,199</b>	<b>15.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$260,601</b>	<b>0.0</b>		<b>\$27,619</b>	<b>0.0</b>			<b>0.0</b>			<b>0.0</b>			<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

POTS 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 / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

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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		\$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 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 / Reappropriated Funds	\$260,601	0.0		\$27,619	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

Expenditures

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 / Reappropriated Funds	\$249,036	0.0		\$27,535	0.0		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	\$11,565	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 / Reappropriated Funds	\$11,565	0.0		\$84	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	



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**Indirect Cost Assessment**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$100,872	0.0		\$81,480	0.0		\$66,718	0.0		\$66,718	0.0		\$66,718	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	\$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**

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 / Reappropriated Funds	\$100,872	0.0		\$81,480	0.0		\$66,718	0.0		\$66,718	0.0		\$66,718	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

**Total Spending Authority / Request**

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 / Reappropriated Funds	\$100,872	0.0		\$81,480	0.0		\$66,718	0.0		\$66,718	0.0		\$66,718	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	\$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			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$100,872	0.0		\$81,480	0.0		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	\$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		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Property Taxation

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 / Reappropriated Funds	\$1,126,228	10.1		\$942,612	9.6		\$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

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**(3) DIVISION OF HOUSING - DOH**

(3)(A) DOH Administration

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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	22.1
General Fund	\$299,150	4.6		\$313,786	4.6		\$341,403	4.6		\$341,403	4.6		\$341,403	4.6
Cash Funds	\$78,084	0.9		\$77,694	0.9		\$76,917	0.9		\$76,917	0.9		\$76,917	0.9
Cash Funds Exempt / Reappropriated Funds	\$121,706	1.7		\$139,654	1.7		\$144,997	1.7		\$144,997	1.7		\$144,997	1.7
Federal Funds	\$915,281	14.9		\$919,953	14.9		\$842,019	14.9		\$842,019	14.9		\$842,019	14.9

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**

<b>Total Funds</b>	<b>\$1,414,221</b>	<b>22.1</b>		<b>\$1,451,087</b>	<b>22.1</b>		<b>\$1,405,336</b>	<b>22.1</b>		<b>\$1,405,336</b>	<b>22.1</b>		<b>\$1,405,336</b>	<b>22.1</b>
<b>General Fund</b>	<b>\$299,150</b>	<b>4.6</b>		<b>\$313,786</b>	<b>4.6</b>		<b>\$341,403</b>	<b>4.6</b>		<b>\$341,403</b>	<b>4.6</b>		<b>\$341,403</b>	<b>4.6</b>
<b>Cash Funds</b>	<b>\$78,084</b>	<b>0.9</b>		<b>\$77,694</b>	<b>0.9</b>		<b>\$76,917</b>	<b>0.9</b>		<b>\$76,917</b>	<b>0.9</b>		<b>\$76,917</b>	<b>0.9</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$121,706</b>	<b>1.7</b>		<b>\$139,654</b>	<b>1.7</b>		<b>\$144,997</b>	<b>1.7</b>		<b>\$144,997</b>	<b>1.7</b>		<b>\$144,997</b>	<b>1.7</b>
<b>Federal Funds</b>	<b>\$915,281</b>	<b>14.9</b>		<b>\$919,953</b>	<b>14.9</b>		<b>\$842,019</b>	<b>14.9</b>		<b>\$842,019</b>	<b>14.9</b>		<b>\$842,019</b>	<b>16.1</b>

POTS Expenditures / Allocation

Total 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	
Cash Funds Exempt / Reappropriated Funds	\$20,900			\$10,412			N/A			\$19,412			N/A	
Federal Funds	\$104,466			\$82,848			N/A			\$83,915			N/A	

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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		\$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**

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 / Reappropriated Funds	\$142,606	1.7		\$150,066	1.7		\$144,997	1.7		\$164,409	1.7		\$153,805	1.7
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

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	
Cash Funds	\$74,269	0.9		\$78,750	0.9		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$141,628	1.7		\$150,066	1.2									
Federal Funds	\$1,293,771	17.8		\$1,292,778	17.5		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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 / Reappropriated Funds	\$978	0.0		(\$0)	0.5		N/A			N/A			N/A	
Federal Funds	(\$274,024)	(2.9)		(\$289,977)	(2.6)		N/A			N/A			N/A	

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**DOH Operating Expenses**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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**

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

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		\$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	

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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$211,585</b>	<b>0.0</b>		<b>\$323,903</b>	<b>0.0</b>		<b>\$323,903</b>	<b>0.0</b>		<b>\$323,903</b>	<b>0.0</b>		<b>\$324,928</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$25,903</b>	<b>0.0</b>		<b>\$25,903</b>	<b>0.0</b>		<b>\$25,903</b>	<b>0.0</b>		<b>\$25,903</b>	<b>0.0</b>		<b>\$25,903</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$185,682</b>	<b>0.0</b>		<b>\$298,000</b>	<b>0.0</b>		<b>\$298,000</b>	<b>0.0</b>		<b>\$298,000</b>	<b>0.0</b>		<b>\$299,025</b>	<b>0.0</b>

**Expenditures**

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			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		N/A			N/A			N/A	
Federal Funds	\$247,797	0.0		\$232,769	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**Indirect Costs Assessment - DOH**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$41,662	0.0		\$31,996	0.0		\$23,542	0.0		\$23,542	0.0		\$23,542	0.0
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 / 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**

<b>Total Funds</b>	<b>\$407,442</b>	<b>0.0</b>		<b>\$393,578</b>	<b>0.0</b>		<b>\$311,917</b>	<b>0.0</b>		<b>\$311,917</b>	<b>0.0</b>		<b>\$311,917</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$149,320</b>	<b>0.0</b>		<b>\$160,786</b>	<b>0.0</b>		<b>\$134,113</b>	<b>0.0</b>		<b>\$134,113</b>	<b>0.0</b>		<b>\$134,113</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$41,662</b>	<b>0.0</b>		<b>\$31,996</b>	<b>0.0</b>		<b>\$23,542</b>	<b>0.0</b>		<b>\$23,542</b>	<b>0.0</b>		<b>\$23,542</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$216,460</b>	<b>0.0</b>		<b>\$200,796</b>	<b>0.0</b>		<b>\$154,262</b>	<b>0.0</b>		<b>\$154,262</b>	<b>0.0</b>		<b>\$154,262</b>	<b>0.0</b>

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		\$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 / 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

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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$407,442</b>	<b>0.0</b>		<b>\$393,578</b>	<b>0.0</b>		<b>\$311,917</b>	<b>0.0</b>		<b>\$311,917</b>	<b>0.0</b>		<b>\$311,917</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$149,320</b>	<b>0.0</b>		<b>\$160,786</b>	<b>0.0</b>		<b>\$134,113</b>	<b>0.0</b>		<b>\$134,113</b>	<b>0.0</b>		<b>\$134,113</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$41,662</b>	<b>0.0</b>		<b>\$31,996</b>	<b>0.0</b>		<b>\$23,542</b>	<b>0.0</b>		<b>\$23,542</b>	<b>0.0</b>		<b>\$23,542</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$216,460</b>	<b>0.0</b>		<b>\$200,796</b>	<b>0.0</b>		<b>\$154,262</b>	<b>0.0</b>		<b>\$154,262</b>	<b>0.0</b>		<b>\$154,262</b>	<b>0.0</b>

**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 / Reappropriated Funds	\$41,662	0.0		\$31,996	0.0		N/A			N/A			N/A	
Federal Funds	\$190,982	0.0		\$279,392	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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



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**(3)(b) Manufactured Buildings Program**

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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	11.7
General Fund	\$0	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	11.7
Cash Funds Exempt / 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	0.0

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	

**HB 06-1085:** Concerning expansion of the purposes for which moneys in the Building Regulation Fund may be expended. **HB08-1319** Factory-built structure requirements.

Total Funds	\$311,302	1.1	\$0	0.0	\$113,632	1.7	\$113,632	1.7	N/A	N/A
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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0	0.0	N/A	

**Total 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	11.7
General Fund	\$0	0.0	\$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	11.7
Cash Funds Exempt / 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	0.0

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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 / Reappropriated Funds	\$0			\$0			N/A			\$0			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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Request Year Base and Other Adjustments (see Reconciliation 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 / 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

Total Spending Authority / Request

Total 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
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	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 / 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	0.0

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

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Under/(Over) Expenditures

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

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**(3)(C) Affordable Housing Development**

**State Affordable Housing Construction Grants & Loans**

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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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	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 / Reappropriated Funds	\$15,000	0.0	\$15,000	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

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**

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 / Reappropriated Funds	\$15,000	0.0	\$15,000	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

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	\$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	

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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,115,000</b>	<b>0.0</b>		<b>\$1,238,324</b>	<b>0.0</b>		<b>\$2,225,000</b>	<b>0.0</b>		<b>\$2,225,000</b>	<b>0.0</b>		<b>\$2,225,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$1,100,000</b>	<b>0.0</b>		<b>\$1,223,324</b>	<b>0.0</b>		<b>\$2,225,000</b>	<b>0.0</b>		<b>\$2,225,000</b>	<b>0.0</b>		<b>\$2,225,000</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$15,000</b>	<b>0.0</b>		<b>\$15,000</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

**Expenditures**

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**Foreclosure Prevention**

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$100,000	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	\$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	

**HB08 - 1402 - ARM Notice Foreclosure Temporary Timeout**

Total Funds	\$0	0.0	\$0	0.0	\$200,000	0.0	\$200,000	0.0	N/A	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 / Reappropriated Funds	\$0		\$0		\$100,000	0.0	\$100,000	0.0	N/A	
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	

**Total Appropriation**

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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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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		\$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**

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		\$100,000	0.0		\$100,000	0.0		\$100,000	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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		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	\$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		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

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**Fed Affordable Housing Construction Grants & Loans**

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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$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

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**

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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$36,232,660	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 / 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



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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$14,665,888	0.0		\$16,057,995	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**Emergency Shelter Program**

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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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

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**

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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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 Adjustments (see Reconciliation for details)

Total Funds	N/A	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 / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		(\$43,987)	0.0

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$968,312	0.0		\$979,637	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**Private Activity Bond Allocation Committee**

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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / 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	0.0

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**

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 / 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	0.0

**Total Spending Authority / Request**

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 / 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	0.0

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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 / Reappropriated Funds	\$0	0.0		\$0	0.0		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	\$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		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

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**(3)(C) Rental Assistance**  
Low Income Subsidies

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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	0.0
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 / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$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	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**

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	0.0
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 / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$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	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	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	

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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$17,040,000</b>	<b>0.0</b>		<b>\$17,040,000</b>	<b>0.0</b>		<b>\$17,193,000</b>	<b>0.0</b>		<b>\$17,193,000</b>	<b>0.0</b>		<b>\$17,193,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>			<b>0.0</b>			<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$17,040,000</b>	<b>0.0</b>		<b>\$17,040,000</b>	<b>0.0</b>		<b>\$17,193,000</b>	<b>0.0</b>		<b>\$17,193,000</b>	<b>0.0</b>		<b>\$17,193,000</b>	<b>0.0</b>

**Expenditures**

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

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$452,894</b>	<b>0.0</b>		<b>(\$961,706)</b>	<b>0.0</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Federal Funds</b>	<b>\$452,894</b>	<b>0.0</b>		<b>(\$961,706)</b>	<b>0.0</b>		<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	

**Total Division of Housing**

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

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**(4) Division of Local Government**

(4)(A) Community & Local Government Services

(4)(A)(1) DLG Administration

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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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	20.4
General Fund	\$821,162	10.3		\$846,604	10.3		\$874,844	10.3		\$874,844	10.3		\$874,844	10.3
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$471,791	7.0		\$481,668	7.0		\$494,953	7.0		\$494,953	7.0		\$494,953	7.0
Federal Funds	\$172,943	3.1		\$175,813	3.1		\$180,737	3.1		\$180,737	3.1		\$180,737	3.1

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**

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	20.4
General Fund	\$821,162	10.3		\$846,604	10.3		\$874,844	10.3		\$874,844	10.3		\$874,844	10.3
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$471,791	7.0		\$481,668	7.0		\$494,953	7.0		\$494,953	7.0		\$494,953	7.0
Federal Funds	\$172,943	3.1		\$175,813	3.1		\$180,737	3.1		\$180,737	3.1		\$180,737	3.1

POTS Expenditures / Allocation

Total Funds	\$120,238			\$154,144			N/A			\$177,993			N/A	
General Fund	\$84,679			\$104,939			N/A			\$125,788			N/A	
General Fund Exempt	\$0			\$0			N/A			\$0			N/A	
Cash Funds	\$0			\$0			N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$18,441			\$28,032			N/A			\$28,032			N/A	
Federal Funds	\$17,118			\$21,173			N/A			\$24,173			N/A	



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Roll-Forward

Total Funds	\$0			(\$2,240)			N/A			N/A			N/A	
General Fund	\$0			\$0			N/A			N/A			N/A	
General Fund Exempt	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			(\$2,240)			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 / Reappropriated Funds	N/A			N/A			N/A			N/A			\$18,285	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$9,750	0.0

Total Spending Authority / Request

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 / Reappropriated Funds	\$490,232	7.0		\$509,700	7.0		\$494,953	7.0		\$522,985	7.0		\$513,238	7.0
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 / Reappropriated Funds	\$487,953	6.8		\$509,700	6.4		N/A			N/A			N/A	
Federal Funds	\$167,204	1.9		\$204,330	2.3		N/A			N/A			N/A	

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Under/(Over) Expenditures

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 / Reappropriated Funds	\$2,279	0.2		\$0	0.6		N/A			N/A			N/A	
Federal Funds	\$22,857	1.2		(\$7,344)	0.8		N/A			N/A			N/A	

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**DLG Operating Expenses**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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 / Reappropriated Funds	\$25,146	0.0		\$25,146	0.0		\$25,146	0.0		\$25,146	0.0		\$25,146	0.0
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 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**

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

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		\$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 / 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

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$25,145	0.0		\$25,146	0.0		N/A			N/A			N/A	
Federal Funds	\$21,177	0.0		\$26,494	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**(4)(A)(2) Local Government Services**

Local Utility Management Assistance - LUMA

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

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

Total Funds	\$144,799	2.0	\$146,517	2.0	\$151,817	2.0	\$151,817	2.0	\$151,817	2.0
General Fund	\$0	0.0	\$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	2.0
Cash Funds Exempt / 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	0.0

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

**Total Appropriation**

Total Funds	\$144,799	2.0	\$146,517	2.0	\$151,817	2.0	\$151,817	2.0	\$151,817	2.0
General Fund	\$0	0.0	\$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	2.0
Cash Funds Exempt / 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	0.0

POTS Expenditures / Allocation

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

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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		\$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**

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 / 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	0.0

Expenditures

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	
Cash Funds	\$158,280	2.0		\$162,399	2.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0									
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$46,500,000	2.0	\$52,000,000	2.0	\$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

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$46,500,000</b>	<b>2.0</b>	<b>\$52,000,000</b>	<b>2.0</b>	<b>\$46,600,000</b>	<b>2.0</b>	<b>\$46,600,000</b>	<b>2.0</b>	<b>\$46,600,000</b>	<b>2.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$46,600,000</b>	<b>2.0</b>	<b>\$46,600,000</b>	<b>2.0</b>	<b>\$46,600,000</b>	<b>2.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$46,500,000</b>	<b>2.0</b>	<b>\$52,000,000</b>	<b>2.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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 / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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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		\$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**

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 / Reappropriated Funds	\$46,500,000	2.0		\$52,000,000	2.0		\$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

Expenditures

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 / Reappropriated Funds	\$47,381,119	1.9		\$48,617,599	2.0		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	(\$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	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$881,119)	0.1		\$3,382,401	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	



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

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
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 / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$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 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 / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

**Total Appropriation**

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

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 / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

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**Total Spending Authority / Request**

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

**Expenditures**

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

**Under/(Over) Expenditures**

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

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$1,000,000	0.0	\$475,434	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

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

**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$475,434</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$475,434</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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 / Reappropriated Funds	\$524,566		\$475,434		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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Under/(Over) Expenditures

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 / Reappropriated Funds	\$475,434	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

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

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / 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	0.0

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

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	

**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 / 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	0.0

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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		\$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**

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 / 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	0.0

Expenditures

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 / Reappropriated Funds	\$0	0.0		\$0	0.0									
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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 / Reappropriated Funds	\$0	0.0		\$0	0.0									
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

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**Volunteer Firefighter Death & Disability Ins**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / 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	0.0

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

**Total Appropriation**

Total Funds	\$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 / Reappropriated Funds	\$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	0.0

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	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	

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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$30,000</b>	<b>0.0</b>		<b>\$30,000</b>	<b>0.0</b>		<b>\$30,000</b>	<b>0.0</b>		<b>\$30,000</b>	<b>0.0</b>		<b>\$30,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$30,000</b>	<b>0.0</b>
<b>General Fund Exempt</b>	<b>\$30,000</b>	<b>0.0</b>		<b>\$30,000</b>	<b>0.0</b>		<b>\$30,000</b>	<b>0.0</b>		<b>\$30,000</b>	<b>0.0</b>		<b>0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

**Expenditures**

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/A	
General Fund Exempt	\$30,000	0.0		\$30,000	0.0									
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		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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



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

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$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

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$50,000</b>	<b>0.5</b>		<b>\$50,000</b>	<b>0.5</b>		<b>\$50,000</b>	<b>0.5</b>		<b>\$50,000</b>	<b>0.5</b>		<b>\$50,000</b>	<b>0.5</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$50,000</b>	<b>0.5</b>		<b>\$50,000</b>	<b>0.5</b>		<b>\$50,000</b>	<b>0.5</b>		<b>\$50,000</b>	<b>0.5</b>		<b>\$50,000</b>	<b>0.5</b>

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 / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

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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		\$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**

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$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

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 / Reappropriated Funds	\$0	0.0		\$0	0.0									
Federal Funds	\$49,549	0.5		\$45,747	0.5		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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 / Reappropriated Funds	\$0	0.0		\$0	0.0									
Federal Funds	\$451	0.0		\$4,253	0.0		N/A			N/A			N/A	

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$5,237,289</b>	<b>0.0</b>	<b>\$5,176,401</b>	<b>0.0</b>	<b>\$5,190,947</b>	<b>0.0</b>	<b>\$5,190,947</b>	<b>0.0</b>	<b>\$5,190,947</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$5,237,289</b>	<b>0.0</b>	<b>\$5,176,401</b>	<b>0.0</b>	<b>\$5,190,947</b>	<b>0.0</b>	<b>\$5,190,947</b>	<b>0.0</b>	<b>\$5,190,947</b>	<b>0.0</b>

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	\$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	

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$4,742,824	0.0		\$4,995,123	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / 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	0.0

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$3,270,000</b>	<b>0.5</b>	<b>\$4,002,565</b>	<b>0.7</b>	<b>\$3,000,000</b>	<b>0.7</b>	<b>\$3,000,000</b>	<b>0.7</b>	<b>\$3,000,000</b>	<b>0.7</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$3,270,000</b>	<b>0.5</b>	<b>\$4,002,565</b>	<b>0.7</b>	<b>\$3,000,000</b>	<b>0.7</b>	<b>\$3,000,000</b>	<b>0.7</b>	<b>\$3,000,000</b>	<b>0.7</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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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		\$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**

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 / 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	0.0

Expenditures

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 / Reappropriated Funds	\$0	0.0		\$0	0.0		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	\$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	
Cash Funds	\$0	0.0		\$776,221	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

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**(4)(B) Field Services**

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
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 / Reappropriated Funds	\$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
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 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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 08- 218 Allocation of Federal Mineral Lease revenues

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 / Reappropriated Funds	\$0		\$0		\$16,292	0.2	\$16,292	0.2	N/A	
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	

**Total Appropriation**

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 / Reappropriated Funds	\$1,256,214	14.2	\$1,266,181	14.2	\$1,436,816	17.8	\$1,436,816	17.8	\$1,436,816	17.8
Federal Funds	\$310,447	4.9	\$296,351	4.9	\$320,611	4.9	\$320,611	4.9	\$320,611	4.9

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POTS Expenditures / Allocation

Total Funds	\$77,053			\$213,881			N/A			\$329,737			N/A	
General Fund	\$48,613			\$70,681			N/A			\$108,040			N/A	
Cash Funds	\$0			\$0			N/A			\$17,509			N/A	
Cash Funds Exempt / Reappropriated Funds	\$39,349			\$85,703			N/A			\$146,691			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 / Reappropriated Funds	\$0			(\$14,998)			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		\$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 / 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 / Request**

<b>Total Funds</b>	<b>\$2,109,418</b>	<b>24.3</b>		<b>\$2,236,819</b>	<b>24.3</b>		<b>\$2,327,999</b>	<b>28.6</b>		<b>\$2,657,736</b>	<b>28.6</b>		<b>\$2,440,035</b>	<b>28.6</b>
<b>General Fund</b>	<b>\$514,317</b>	<b>5.2</b>		<b>\$546,085</b>	<b>5.2</b>		<b>\$473,264</b>	<b>4.9</b>		<b>\$581,304</b>	<b>4.9</b>		<b>\$502,137</b>	<b>4.9</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$97,308</b>	<b>1.0</b>		<b>\$114,817</b>	<b>1.0</b>		<b>\$107,264</b>	<b>1.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$1,295,563</b>	<b>14.2</b>		<b>\$1,351,884</b>	<b>14.2</b>		<b>\$1,436,816</b>	<b>17.8</b>		<b>\$1,583,507</b>	<b>17.8</b>		<b>\$1,485,518</b>	<b>17.8</b>
<b>Federal Funds</b>	<b>\$348,151</b>	<b>4.9</b>		<b>\$353,848</b>	<b>4.9</b>		<b>\$320,611</b>	<b>4.9</b>		<b>\$378,108</b>	<b>4.9</b>		<b>\$345,116</b>	<b>4.9</b>

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 / Reappropriated Funds	\$1,225,213	12.4		\$1,336,885	12.8		N/A			N/A			N/A	
Federal Funds	\$440,016	3.5		\$347,912	2.6		N/A			N/A			N/A	



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Under/(Over) Expenditures

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 / Reappropriated Funds	\$70,350	1.8		\$14,999	1.4		N/A			N/A			N/A	
Federal Funds	(\$91,865)	1.4		\$5,936	2.3		N/A			N/A			N/A	

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$7,835,637</b>	<b>0.0</b>	<b>\$6,701,843</b>	<b>0.0</b>	<b>\$6,818,995</b>	<b>0.0</b>	<b>\$6,818,995</b>	<b>0.0</b>	<b>\$6,818,995</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$7,835,637</b>	<b>0.0</b>	<b>\$6,701,843</b>	<b>0.0</b>	<b>\$6,818,995</b>	<b>0.0</b>	<b>\$6,818,995</b>	<b>0.0</b>	<b>\$6,818,995</b>	<b>0.0</b>

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	\$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	

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**Total Spending Authority / Request**

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

**Expenditures**

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

**Under/(Over) Expenditures**

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

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$40,200,000		\$40,200,000		\$0		\$0		\$0	
Federal Funds	\$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		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

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

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	\$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	

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$98,849,117			\$117,519,011			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>(\$58,649,117)</b>	<b>0.0</b>		<b>(\$77,319,011)</b>	<b>0.0</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>			<b>\$0</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>			<b>\$0</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>(\$58,649,117)</b>			<b>(\$77,319,011)</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>			<b>\$0</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$6,580,019		\$6,822,829		\$0		\$0		\$0	
Federal Funds	\$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		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

**Total Appropriation**

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

**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	(\$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	

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$6,381,333			\$5,342,950			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

**Under/(Over) Expenditures**

<b>Total Funds</b>	<b>\$198,686</b>	<b>0.0</b>		<b>\$1,479,879</b>	<b>0.0</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>		<b>N/A</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$0</b>			<b>\$0</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Cash Funds</b>	<b>\$0</b>			<b>\$0</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$198,686</b>			<b>\$1,479,879</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	
<b>Federal Funds</b>	<b>\$0</b>			<b>\$0</b>			<b>N/A</b>			<b>N/A</b>			<b>N/A</b>	

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

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
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 / Reappropriated Funds	\$110,000	0.0	\$110,000	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

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

**Total Appropriation**

<b>Total Funds</b>	<b>\$615,000</b>	<b>1.3</b>	<b>\$615,000</b>	<b>1.3</b>	<b>\$615,000</b>	<b>1.3</b>	<b>\$615,000</b>	<b>1.3</b>	<b>\$615,000</b>	<b>1.3</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$505,000</b>	<b>1.3</b>	<b>\$505,000</b>	<b>1.3</b>	<b>\$615,000</b>	<b>1.3</b>	<b>\$615,000</b>	<b>1.3</b>	<b>\$615,000</b>	<b>1.3</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$110,000</b>	<b>0.0</b>	<b>\$110,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

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	\$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	



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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$615,000</b>	<b>1.3</b>		<b>\$615,000</b>	<b>1.3</b>		<b>\$615,000</b>	<b>1.3</b>		<b>\$615,000</b>	<b>1.3</b>		<b>\$615,000</b>	<b>1.3</b>
<b>General Fund</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Cash Funds</b>	<b>\$505,000</b>	<b>1.3</b>		<b>\$505,000</b>	<b>1.3</b>		<b>\$615,000</b>	<b>1.3</b>		<b>\$615,000</b>	<b>1.3</b>		<b>\$615,000</b>	<b>1.3</b>
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$110,000</b>	<b>0.0</b>		<b>\$110,000</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>		<b>\$0</b>	<b>0.0</b>

**Expenditures**

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 / Reappropriated Funds	\$22,701	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
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 / Reappropriated Funds	\$200,000			\$200,000			\$200,000			\$200,000			\$200,000	
Federal Funds	\$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			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

<b>Total Appropriation</b>														
<b>Total Funds</b>	<b>\$400,000</b>	<b>0.0</b>		<b>\$400,000</b>	<b>0.0</b>		<b>\$400,000</b>	<b>0.0</b>		<b>\$400,000</b>	<b>0.0</b>		<b>\$400,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>	
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>	
<b>Federal Funds</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	

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		\$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	

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**Total Spending Authority / Request**

<b>Total Funds</b>	<b>\$400,000</b>	<b>0.0</b>		<b>\$400,000</b>	<b>0.0</b>		<b>\$400,000</b>	<b>0.0</b>		<b>\$400,000</b>	<b>0.0</b>		<b>\$400,000</b>	<b>0.0</b>
<b>General Fund</b>	<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>	
<b>Cash Funds</b>	<b>\$0</b>	<b>0.0</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>			<b>\$200,000</b>	
<b>Federal Funds</b>	<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	

**Expenditures**

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	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$200,000			\$200,000			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

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**Indirect Costs Recovery**

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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 / Reappropriated Funds	\$490,482			\$337,349			\$353,397			\$353,397			\$353,397	
Federal Funds	\$170,138			\$96,304			\$131,425			\$131,425			\$131,425	

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

**Total Appropriation**

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

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		\$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	

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**Total Spending Authority / Request**

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

**Expenditures**

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 / Reappropriated Funds	\$490,482			\$337,349			N/A			N/A			N/A	
Federal Funds	\$170,138			\$96,304			N/A			N/A			N/A	

**Under/(Over) Expenditures**

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

**Total Division of Local Government**

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

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**(5) Division of Emergency Management**

**Administration**

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long 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 / Reappropriated Funds	\$62,497	1.0	\$64,890	1.0	\$64,241	1.0	\$64,241	1.0	\$64,241	1.0
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 (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		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08 - 155 Centralize IT Management in OIT										
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 / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0		\$0		\$0	(1.0)	\$0	0.0	N/A	
<b>Total Appropriation</b>										
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 / Reappropriated Funds	\$62,497	1.0	\$64,890	1.0	\$64,241	1.0	\$64,241	1.0	\$64,241	1.0
Federal Funds	\$2,039,084	20.0	\$2,101,103	20.0	\$1,878,960	16.3	\$1,878,960	17.3	\$1,878,960	17.3

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POTS Expenditures / Allocation

Total Funds	\$178,837			\$289,436			N/A			\$286,074			N/A	
General Fund	\$40,004			\$68,624			N/A			\$57,039			N/A	
Cash Funds	\$0			\$0			N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,719			\$0			N/A			\$7,425			N/A	
Federal Funds	\$136,114			\$220,812			N/A			\$221,610			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 / Reappropriated Funds	N/A			N/A			N/A			N/A			\$2,028	0.0
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 / Reappropriated Funds	\$65,216	1.0		\$64,890	1.0		\$64,241	1.0		\$71,666	1.0		\$66,269	1.0
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 / Reappropriated Funds	\$65,216	0.6		\$64,890	0.3		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 / Reappropriated Funds	\$0	0.4		\$0	0.7		N/A			N/A			N/A	
Federal Funds	(\$501,283)	2.2		(\$247,073)	(0.3)		N/A			N/A			N/A	

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**Disaster Response and Recovery**

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
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 / Reappropriated Funds	\$2,741,559	0.0	\$2,729,407	0.0	\$0	0.0	\$0	0.0	\$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 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 / Reappropriated Funds	\$2,741,559	0.0	\$2,729,407	0.0	\$0	0.0	\$0	0.0	\$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 / Request**

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 / Reappropriated Funds	\$4,856,479	0.0	\$2,729,407	0.0	\$0	0.0	\$0	0.0	\$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



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**Disaster Declarations**

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

**Expenditures**

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 / Reappropriated Funds	\$4,856,477	0.0		\$1,101,763	0.0		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 / Reappropriated Funds	\$2	0.0		\$1,627,644			N/A			N/A			N/A	
Federal Funds	\$450,000	0.0		(\$418,312)			N/A			N/A			N/A	

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**Preparedness Grants and Training**

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (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 / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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

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**

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

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	\$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		\$1,464,648	

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**Total Spending Authority / Request**

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

**Expenditures**

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

**Under/(Over) Expenditures**

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

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**Indirect Costs Assessment**

	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
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 / Reappropriated Funds	\$0		\$0		\$6,421		\$6,421		\$6,421	
Federal Funds	\$235,020		\$397,633		\$119,388		\$119,388		\$119,388	

**Total Appropriation**

<b>Total Funds</b>	<b>\$235,020</b>	<b>0.0</b>	<b>\$397,633</b>	<b>0.0</b>	<b>\$125,809</b>	<b>0.0</b>	<b>\$125,809</b>	<b>0.0</b>	<b>\$125,809</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$6,421		\$6,421		\$6,421	
Federal Funds	\$235,020		\$397,633		\$119,388		\$119,388		\$119,388	

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	\$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 / Request**

<b>Total Funds</b>	<b>\$235,020</b>	<b>0.0</b>	<b>\$397,633</b>	<b>0.0</b>	<b>\$125,809</b>	<b>0.0</b>	<b>\$125,809</b>	<b>0.0</b>	<b>\$143,413</b>	<b>0.0</b>
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$6,421		\$6,421		\$6,421	
Federal Funds	\$235,020		\$397,633		\$119,388		\$119,388		\$136,992	

Colorado Department of Local Affairs  
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Schedule 3

Expenditures

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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$235,020			\$432,162			N/A			N/A			N/A	

Under/(Over) Expenditures

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 / Reappropriated Funds	\$0			\$0			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 / Reappropriated Funds	\$4,921,693	0.6		\$1,166,653	0.3		\$70,662	1.0		\$78,087	1.0		\$72,690	1.0
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**

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 / Reappropriated Funds	\$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
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

Colorado Department of Local Affairs  
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FY 2007-08 Position and Object Code Detail

**(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
<b>Total Full and Part-time Employee Expenditures</b>		<b>12.0</b>	<b>\$966,831</b>
PERA Contributions		N/A	\$109,064
Medicare		N/A	\$12,183
State Temporary Employees		N/A	\$24,213
Sick and Annual Leave Payouts		N/A	\$38,067
Health & Life Costs Paid From Base		N/A	\$6,826
Legal Services		N/A	\$3,151
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$193,504</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$49,545
<b>Total Expenditures for Line Item</b>		<b>12.0</b>	<b>\$1,209,880</b>
<b>Total Spending Authority for Line Item</b>		<b>14.0</b>	<b>\$1,209,903</b>
<b>Amount Under/(Over) Expended</b>		<b>2.0</b>	<b>\$23</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

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
<b>FY 2008-09 Appropriation</b>	<b>13.2</b>	<b>\$1,155,424</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$154,977</b>
<b>Total Expenditures for Line Item</b>		<b>\$154,977</b>
<b>Total Spending Authority for Line Item</b>		<b>\$144,175</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$10,802)</b>
<b>Explanation of Reversion / Overexpenditure:</b> The reappropriated funds were undercollected by \$2,104. The federal expenditures for capital outlay were \$12,906 above the federal funds appropriation.		
Build to FY 2008-09 Appropriation		Total Funds
Final FY 2007-08 Appropriation		\$144,175
<b>FY 2008-09 Appropriation</b>		<b>\$144,175</b>

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
<b>Total Full and Part-time Employee Expenditures</b>		<b>24.2</b>	<b>\$1,420,756</b>
PERA Contributions		N/A	\$203,070
Medicare		N/A	\$20,000
State Temporary Employees		N/A	\$42,192
Sick and Annual Leave Payouts		N/A	\$9,962
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$73,527
Unemployment Insurance		N/A	\$6,333
Health & Life Costs Paid From Base		N/A	\$6,216
Legal Services		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$361,299</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$103,983
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>24.2</b>	<b>\$1,886,038</b>

<b>Total Spending Authority for Line Item</b>	<b>22.1</b>	<b>\$1,596,062</b>
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<b>Amount Under/(Over) Expended</b>	<b>(2.1)</b>	<b>(\$289,977)</b>
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*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)
<b>FY 2008-09 Appropriation</b>	<b>22.1</b>	<b>\$1,405,336</b>



Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

**(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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$258,672</b>
<b>Total Expenditures for Line Item</b>		<b>\$258,672</b>

<b>Total Spending Authority for Line Item</b>	<b>\$323,903</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$65,231</b>
<b>Explanation of Reversion / Overexpenditure:</b> The \$65,231 are federal funds that were not expended within the State fiscal year.	

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

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

**(4) Division of Local Government**

**(4)(A)(1) DLG Administration**

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
<b>Total Full and Part-time Employee Expenditures</b>		<b>19.0</b>	<b>\$1,354,927</b>
PERA Contributions		N/A	\$120,967
Medicare		N/A	\$11,211
State Temporary Employees		N/A	\$57,892
Sick and Annual Leave Payouts		N/A	\$30,058
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Health & Life Costs Paid From Base		N/A	\$0
Legal Services		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$220,128</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$88,278
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>19.0</b>	<b>\$1,663,333</b>
<b>Total Spending Authority for Line Item</b>		<b>20.4</b>	<b>\$1,655,989</b>
<b>Amount Under/(Over) Expended</b>		<b>1.4</b>	<b>(\$7,344)</b>
<i>Explanation of Reversion / Overexpenditure: The \$7,344 were due to additional federal expenditures.</i>			

Colorado Department of Local Affairs  
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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)
<b>FY 2008-09 Appropriation</b>	<b>19.6</b>	<b>\$1,550,534</b>

**DLG Operating Expenses**

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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$110,417</b>
Transfers		\$0
Roll Forwards		\$14,998
<b>Total Expenditures for Line Item</b>		<b>\$125,415</b>

<b>Total Spending Authority for Line Item</b>	<b>\$131,351</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$5,936</b>
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**Explanation of Reversion / Overexpenditure:** The remaining \$5,936 were federal funds that were not expended within the State fiscal year.

Build to FY 2008-09 Appropriation	Total Funds
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Colorado Department of Local Affairs  
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Final FY 2007-08 Appropriation	\$131,351
<b>FY 2008-09 Appropriation</b>	<b>\$131,351</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

**(2) PROPERTY TAXATION**

**Division of Property Taxation - DPT**

Position Code	Position Type	FTE	Expenditures
1284	Property Tax Administrator	1.0	\$108,360
B3E5	Ppty Tax Spec IV	4.0	\$363,804
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>36.4</b>	<b>\$2,278,823</b>
PERA Contributions		N/A	\$222,642
Medicare		N/A	\$25,621
State Temporary Employees		N/A	\$11,598
Sick and Annual Leave Payouts		N/A	\$37,248
Legal Services		N/A	\$29,910
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$327,019</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$189,684
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>36.4</b>	<b>\$2,795,526</b>

Colorado Department of Local Affairs  
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Colorado Department of Local Affairs  
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**(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
<b>Total Full and Part-time Employee Expenditures</b>		<b>14.8</b>	<b>\$549,010</b>
PERA Contributions		N/A	\$48,552
Medicare		N/A	\$6,061
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$54,614</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$92,600
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>14.8</b>	<b>\$696,224</b>



Colorado Department of Local Affairs  
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Object Code	Object Code Description	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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$57,239</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>14.8</b>	<b>\$753,463</b>
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<b>Total Spending Authority for Line Item</b>	<b>15.0</b>	<b>\$753,547</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.2</b>	<b>\$84</b>
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**Explanation of Reversion / Overexpenditure :** \$84 in reappropriated funds were not 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
<b>FY 2008-09 Appropriation</b>	<b>15.0</b>	<b>\$659,199</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>9.9</b>	<b>\$607,752</b>
PERA Contributions		N/A	\$62,728
Medicare		N/A	\$8,727
State Temporary Employees		N/A	\$10,386
Sick and Annual Leave Payouts		N/A	\$4,512
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$217,671
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$304,024</b>
			\$45,850
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>9.9</b>	<b>\$957,626</b>

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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$127,854</b>
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$127,854</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>9.9</b>	<b>\$1,085,481</b>
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<b>Total Spending Authority for Line Item</b>	<b>10.0</b>	<b>\$1,101,710</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.1</b>	<b>\$16,229</b>
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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
<b>FY 2008-09 Appropriation</b>	<b>10.0</b>	<b>\$1,055,012</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.0</b>	<b>\$126,797</b>
PERA Contributions		N/A	\$13,209
Medicare		N/A	\$1,824
State Temporary Employees		N/A	\$199
Sick and Annual Leave Payouts		N/A	\$1,451
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$16,683</b>
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$10,325
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.0</b>	<b>\$153,805</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

Object Code	Object Code Description	Expenditures
2251	RENTAL/LEASE VEHICLES	\$916
2510	IN-STATE TRAVEL	\$1,478
2530	OUT-OF-STATE TRAVEL	\$0
2630	COMMUNICATIONS/TELEPHONE/FAX	\$2,023
2680	PRINTING/REPRODUCTION SERVICES	\$858
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$46
3121	OFFICE SUPPLIES	\$793
3123	POSTAGE	\$1,162
3124	PRINTING/COPY SUPPLIES	\$729
3128	NONCAPITALIZED EQUIPMENT	\$50
4140	DUES AND MEMBERSHIPS	\$205
4180	OFFICIAL FUNCTIONS	\$0
4220	REGISTRATION FEES	\$336
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,594</b>
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$8,594</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>2.0</b>	<b>\$162,399</b>
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<b>Total Spending Authority for Line Item</b>	<b>2.0</b>	<b>\$162,399</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure :*

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
<b>FY 2008-09 Appropriation</b>	<b>2.0</b>	<b>\$151,817</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.0</b>	<b>\$144,118</b>
PERA Contributions		N/A	\$14,283
Medicare		N/A	\$1,727
State Temporary Employees		N/A	\$398
Sick and Annual Leave Payouts		N/A	\$0
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$16,408</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$12,047
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.0</b>	<b>\$172,573</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,516</b>
Distributions		\$48,617,599
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$48,622,115</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>2.0</b>	<b>\$48,794,688</b>
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<b>Total Spending Authority for Line Item</b>	<b>2.0</b>	<b>\$52,000,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$3,205,312</b>
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**Explanation of Reversion / Over expenditure:** There was an under earning of revenue based upon a formulaic distribution 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
<b>FY 2008-09 Appropriation</b>	<b>2.0</b>	<b>\$46,600,000</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

**(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
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.5</b>	<b>\$30,111</b>
PERA Contributions		N/A	\$3,565
Medicare		N/A	\$446
State Temporary Employees		N/A	\$210
Sick and Annual Leave Payouts		N/A	\$0
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$4,221</b>
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$2,129
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.5</b>	<b>\$36,461</b>



Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,949</b>
Indirect Cost		\$7,337
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$9,286</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>0.5</b>	<b>\$45,747</b>
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<b>Total Spending Authority for Line Item</b>	<b>0.5</b>	<b>\$50,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$4,253</b>
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**Explanation of Reversion / Overexpenditure:** These federal funds were not expended before June 30, 2008.

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
<b>FY 2008-09 Appropriation</b>	<b>0.5</b>	<b>\$50,000</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

**(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
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.7</b>	<b>\$56,317</b>
PERA Contributions		N/A	\$7,475
Medicare		N/A	\$178
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$10,000
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$17,653</b>
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$4,776
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.7</b>	<b>\$78,747</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$8,479</b>
Grants		\$2,334,730
Transfers		\$804,389
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$3,147,597</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>0.7</b>	<b>\$3,226,344</b>
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<b>Total Spending Authority for Line Item</b>	<b>0.7</b>	<b>\$4,002,565</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$776,221</b>
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**Explanation of Reversion / Overexpenditure :** Waste tire clean-up grants were not 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
<b>FY 2008-09 Appropriation</b>	<b>0.7</b>	<b>\$3,000,000</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
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
<b>Total Full and Part-time Employee Expenditures</b>		<b>20.6</b>	<b>\$1,569,092</b>
PERA Contributions		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 Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$241,913</b>
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$84,536
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>20.6</b>	<b>\$1,895,541</b>

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$305,345</b>
Transfers		\$0
Roll Forwards for Operating Expenses		(\$14,998)
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$290,347</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>20.6</b>	<b>\$2,185,889</b>
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<b>Total Spending Authority for Line Item</b>	<b>24.3</b>	<b>\$2,236,819</b>
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<b>Amount Under/(Over) Expended</b>	<b>3.7</b>	<b>\$50,930</b>
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**Explanation of Reversion / Overexpenditure:** The \$35,932 are unspent federal funds within the State's fiscal year. The remaining is a Colorado Correctional Industries rollforward of \$14,998 of reappropriated funds.

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

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

Colorado Department of Local Affairs

FY 2009-10 Budget Cycle

FY 2007-08 Position and Object Code Detail

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 Part-time Employee Expenditures		1.3	\$81,245
PERA Contributions		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 (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$13,248
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$6,400
Roll Forwards for 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	
Roll Forwards for Operating Expenses		\$0	
Subtotal Expenditures for Operating Expenses		\$347,015	
Total FTE and Expenditures for Line Item		1.3	\$447,908
Total Spending Authority for Line Item		1.3	\$615,000
Amount Under/(Over) Expended		0.0	\$167,092
Explanation of Reversion / Overexpenditure : Undercollection of cash revenue for the 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

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

**(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
<b>Total Full and Part-time Employee Expenditures</b>		<b>27.7</b>	<b>\$1,906,958</b>
PERA Contributions		N/A	\$199,054
Medicare		N/A	\$26,084
State Temporary Employees		N/A	\$31,920
Sick and Annual Leave 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
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$308,950</b>
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$183,642
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>27.7</b>	<b>\$2,399,550</b>

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	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
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$792,424</b>
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$792,424</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>27.7</b>	<b>\$3,191,974</b>
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<b>Total Spending Authority for Line Item</b>	<b>28.2</b>	<b>\$2,944,901</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.5</b>	<b>(\$247,073)</b>
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**Explanation of Reversion / Overexpenditure:** Receipt of additional federal funds to complete the required workload.



Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
FY 2007-08 Position and Object Code Detail

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 Office	(3.0)	(\$301,083)
Joint Budget Committee Action for 1% vacancy savings common	N/A	(\$19,086)
<b>FY 2008-09 Appropriation</b>	<b>24.5</b>	<b>\$2,444,957</b>