

Department of Local Affairs
FY 2011-12 Budget Request
Schedule 3

(1) EXECUTIVE DIRECTOR'S OFFICE

	FY 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$1,154,696	13.2		\$1,207,606	13.2		\$1,245,439	13.7		\$1,245,439	13.7		\$1,245,439	13.7
General Fund	\$39,785	0.5		\$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	\$1,114,911	12.7		\$1,207,606	13.2		\$1,245,439	13.7		\$1,245,439	13.7		\$1,245,439	13.7
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		(\$28,843)	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		(\$28,843)	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$1,154,696	13.2		\$1,178,763	13.2		\$1,245,439	13.7		\$1,245,439	13.7		\$1,245,439	13.7
General Fund	\$39,785	0.5		\$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	\$1,114,911	12.7		\$1,178,763	13.2		\$1,245,439	13.7		\$1,245,439	13.7		\$1,245,439	13.7
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$129,826	0.0		\$98,734	0.0		N/A			\$88,932			N/A	
General Fund	\$129,826	0.0		\$98,734	0.0		N/A			\$88,932			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	

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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		(\$6,882)	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			(\$6,882)	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Total Spending Authority / Request

Total Funds	\$1,284,522	13.2		\$1,277,497	13.2		\$1,245,439	13.7		\$1,334,371	13.7		\$1,238,557	13.7
General Fund	\$169,611	0.5		\$98,734	0.0		\$0	0.0		\$88,932	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	\$1,114,911	12.7		\$1,178,763	13.2		\$1,245,439	13.7		\$1,245,439	13.7		\$1,238,557	13.7
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$1,250,309	12.7		\$1,131,437	11.5		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$169,611	0.5		\$98,734	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	\$1,080,698	12.2		\$1,032,703	11.5		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	\$34,213	0.5		\$146,060	1.7		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	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$34,213	0.5		\$146,060	1.7		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

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Group Health and Life

	FY 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$1,075,731	0.0		\$1,023,585	0.0		\$897,953	0.0		\$897,953	0.0		\$897,953	0.0
General Fund	\$562,973	0.0		\$535,683	0.0		\$401,921	0.0		\$401,921	0.0		\$401,921	0.0
Cash Funds	\$139,277	0.0		\$132,526	0.0		\$110,384	0.0		\$110,384	0.0		\$110,384	0.0
Cash Funds Exempt / Reappropriated Funds	\$172,119	0.0		\$163,776	0.0		\$195,263	0.0		\$195,263	0.0		\$195,263	0.0
Federal Funds	\$201,362	0.0		\$191,600	0.0		\$190,385	0.0		\$190,385	0.0		\$190,385	0.0

HB 08-1292; SB09-193 (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		(\$92,927)	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		\$92,927	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$1,075,731	0.0		\$1,023,585	0.0		\$897,953	0.0		\$897,953	0.0		\$897,953	0.0
General Fund	\$562,973	0.0		\$442,756	0.0		\$401,921	0.0		\$401,921	0.0		\$401,921	0.0
Cash Funds	\$139,277	0.0		\$132,526	0.0		\$110,384	0.0		\$110,384	0.0		\$110,384	0.0
Cash Funds Exempt / Reappropriated Funds	\$172,119	0.0		\$256,703	0.0		\$195,263	0.0		\$195,263	0.0		\$195,263	0.0
Federal Funds	\$201,362	0.0		\$191,600	0.0		\$190,385	0.0		\$190,385	0.0		\$190,385	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		\$127,155	
General Fund	N/A			N/A			N/A			N/A			(\$3,507)	
Cash Funds	N/A			N/A			N/A			N/A			\$23,584	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$116,420	
Federal Funds	N/A			N/A			N/A			N/A			(\$9,342)	

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Total Spending Authority / Request

Total Funds	\$1,075,731	0.0		\$1,023,585	0.0		\$897,953	0.0		\$897,953	0.0		\$1,025,108	0.0
General Fund	\$562,973	0.0		\$442,756	0.0		\$401,921	0.0		\$401,921	0.0		\$398,414	0.0
Cash Funds	\$139,277	0.0		\$132,526	0.0		\$110,384	0.0		\$110,384	0.0		\$133,968	0.0
Cash Funds Exempt / Reappropriated Funds	\$172,119	0.0		\$256,703	0.0			0.0			0.0			0.0
Federal Funds	\$201,362	0.0		\$191,600	0.0		\$195,263			\$195,263			\$311,683	
							\$190,385	0.0		\$190,385	0.0		\$181,043	0.0

Expenditures

Total Funds	\$1,075,731	0.0		\$1,023,585	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$562,973	0.0		\$442,756	0.0		N/A			N/A			N/A	
Cash Funds	\$139,277	0.0		\$132,526	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$172,119	0.0		\$256,703	0.0									
							N/A			N/A			N/A	
Federal Funds	\$201,362	0.0		\$191,600	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	

Short Term Disability Allocation

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$15,738	0.0		\$18,541	0.0		\$16,785	0.0		\$16,785	0.0		\$16,785	0.0
General Fund	\$5,241	0.0		\$7,029	0.0		\$5,052	0.0		\$5,052	0.0		\$5,052	0.0
Cash Funds	\$2,129	0.0		\$2,945	0.0		\$2,757	0.0		\$2,757	0.0		\$2,757	0.0
Cash Funds Exempt / Reappropriated Funds	\$4,238	0.0		\$4,438	0.0		\$5,310	0.0		\$5,310	0.0		\$5,310	0.0
Federal Funds	\$4,130	0.0		\$4,129	0.0		\$3,666	0.0		\$3,666	0.0		\$3,666	0.0

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HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		(\$509)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		(\$1,127)	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		(\$88)	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$849	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		(\$143)	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$15,738	0.0		\$18,032	0.0		\$16,785	0.0		\$16,785	0.0		\$16,785	0.0
General Fund	\$5,241	0.0		\$5,902	0.0		\$5,052	0.0		\$5,052	0.0		\$5,052	0.0
Cash Funds	\$2,129	0.0		\$2,857	0.0		\$2,757	0.0		\$2,757	0.0		\$2,757	0.0
Cash Funds Exempt / Reappropriated Funds	\$4,238	0.0		\$5,287	0.0			0.0			0.0			0.0
Federal Funds	\$4,130	0.0		\$3,986	0.0		\$3,666	0.0		\$3,666	0.0		\$3,666	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		\$1,823	0.0
General Fund	N/A			N/A			N/A			N/A			(\$643)	0.0
Cash Funds	N/A			N/A			N/A			N/A			(\$156)	0.0
Cash Funds Exempt / Reappropriated Funds														0.0
Federal Funds	N/A			N/A			N/A			N/A			\$2,014	0.0
													\$608	0.0

Total Spending Authority / Request

Total Funds	\$15,738	0.0		\$18,032	0.0		\$16,785	0.0		\$16,785	0.0		\$18,608	0.0
General Fund	\$5,241	0.0		\$5,902	0.0		\$5,052	0.0		\$5,052	0.0		\$4,409	0.0
Cash Funds	\$2,129	0.0		\$2,857	0.0		\$2,757	0.0		\$2,757	0.0		\$2,601	0.0
Cash Funds Exempt / Reappropriated Funds	\$4,238	0.0		\$5,287	0.0			0.0			0.0			0.0
Federal Funds	\$4,130	0.0		\$3,986	0.0		\$3,666	0.0		\$3,666	0.0		\$4,274	0.0

Expenditures

Total Funds	\$15,738	0.0		\$18,032	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$5,241	0.0		\$5,902	0.0		N/A			N/A			N/A	
Cash Funds	\$2,129	0.0		\$2,857	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,238	0.0		\$5,287	0.0									
Federal Funds	\$4,130	0.0		\$3,986	0.0		N/A			N/A			N/A	

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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	

PERA Amortization Equalization Disbursement

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$193,694	0.0	\$250,029	0.0	\$259,884	0.0	\$259,884	0.0	\$259,884	0.0
General Fund	\$64,510	0.0	\$94,850	0.0	\$78,218	0.0	\$78,218	0.0	\$78,218	0.0
Cash Funds	\$26,498	0.0	\$39,479	0.0	\$42,692	0.0	\$42,692	0.0	\$42,692	0.0
Cash Funds Exempt / Reappropriated Funds	\$51,858	0.0	\$59,334	0.0	\$82,208	0.0	\$82,208	0.0	\$82,208	0.0
Federal Funds	\$50,828	0.0	\$56,366	0.0	\$56,766	0.0	\$56,766	0.0	\$56,766	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$6,573)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$14,543)	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	(\$1,138)	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$10,955	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	(\$1,847)	0.0	N/A		N/A		N/A	

Total Appropriation

Total Funds	\$193,694	0.0	\$243,456	0.0	\$259,884	0.0	\$259,884	0.0	\$259,884	0.0
General Fund	\$64,510	0.0	\$80,307	0.0	\$78,218	0.0	\$78,218	0.0	\$78,218	0.0
Cash Funds	\$26,498	0.0	\$38,341	0.0	\$42,692	0.0	\$42,692	0.0	\$42,692	0.0
Cash Funds Exempt / Reappropriated Funds	\$51,858	0.0	\$70,289	0.0		0.0		0.0		0.0
Federal Funds	\$50,828	0.0	\$54,519	0.0	\$56,766	0.0	\$56,766	0.0	\$56,766	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	\$34,484	0.0
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General Fund	N/A			N/A			N/A			N/A			(\$8,467)	
Cash Funds	N/A			N/A			N/A			N/A			(\$1,544)	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$33,654	
Federal Funds	N/A			N/A			N/A			N/A			\$10,841	

Total Spending Authority / Request

Total Funds	\$193,694	0.0		\$243,456	0.0		\$259,884	0.0		\$259,884	0.0		\$294,368	0.0
General Fund	\$64,510	0.0		\$80,307	0.0		\$78,218	0.0		\$78,218	0.0		\$69,751	0.0
Cash Funds	\$26,498	0.0		\$38,341	0.0		\$42,692	0.0		\$42,692	0.0		\$41,148	0.0
Cash Funds Exempt / Reappropriated Funds	\$51,858	0.0		\$70,289	0.0			0.0			0.0		\$115,862	0.0
Federal Funds	\$50,828	0.0		\$54,519	0.0		\$56,766	0.0		\$56,766	0.0		\$67,607	0.0

Expenditures

Total Funds	\$193,694	0.0		\$243,456	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$64,510	0.0		\$80,307	0.0		N/A			N/A			N/A	
Cash Funds	\$26,498	0.0		\$38,341	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$51,858	0.0		\$70,289	0.0									
							N/A			N/A			N/A	
Federal Funds	\$50,828	0.0		\$54,519	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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Suppl Amortization Equalization Disbursement

	FY 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$90,794	0.0		\$156,224	0.0		\$189,500	0.0		\$189,500	0.0		\$189,500	0.0
General Fund	\$30,239	0.0		\$59,237	0.0		\$57,034	0.0		\$57,034	0.0		\$57,034	0.0
Cash Funds	\$11,663	0.0		\$24,674	0.0		\$31,130	0.0		\$31,130	0.0		\$31,130	0.0
Cash Funds Exempt / Reappropriated Funds	\$25,066	0.0		\$37,084	0.0		\$59,944	0.0		\$59,944	0.0		\$59,944	0.0
Federal Funds	\$23,826	0.0		\$35,229	0.0		\$41,392	0.0		\$41,392	0.0		\$41,392	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)														
Total Funds	\$0	0.0		(\$4,109)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		(\$9,090)	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		(\$711)	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$6,847	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		(\$1,155)	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$90,794	0.0		\$152,115	0.0		\$189,500	0.0		\$189,500	0.0		\$189,500	0.0
General Fund	\$30,239	0.0		\$50,147	0.0		\$57,034	0.0		\$57,034	0.0		\$57,034	0.0
Cash Funds	\$11,663	0.0		\$23,963	0.0		\$31,130	0.0		\$31,130	0.0		\$31,130	0.0
Cash Funds Exempt / Reappropriated Funds	\$25,066	0.0		\$43,931	0.0		\$59,944	0.0		\$59,944	0.0		\$59,944	0.0
Federal Funds	\$23,826	0.0		\$34,074	0.0		\$41,392	0.0		\$41,392	0.0		\$41,392	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		\$47,046	0.0
General Fund	N/A			N/A			N/A			N/A			(\$984)	
Cash Funds	N/A			N/A			N/A			N/A			\$1,935	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$33,160	
Federal Funds	N/A			N/A			N/A			N/A			\$12,935	

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Total Spending Authority / Request

Total Funds	\$90,794	0.0		\$152,115	0.0		\$189,500	0.0		\$189,500	0.0		\$236,546	0.0
General Fund	\$30,239	0.0		\$50,147	0.0		\$57,034	0.0		\$57,034	0.0		\$56,050	0.0
Cash Funds	\$11,663	0.0		\$23,963	0.0		\$31,130	0.0		\$31,130	0.0		\$33,065	0.0
Cash Funds Exempt / Reappropriated Funds	\$25,066	0.0		\$43,931	0.0			0.0			0.0			0.0
Federal Funds	\$23,826	0.0		\$34,074	0.0		\$41,392	0.0		\$41,392	0.0		\$54,327	0.0

Expenditures

Total Funds	\$90,794	0.0		\$152,115	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$30,239	0.0		\$50,147	0.0		N/A			N/A			N/A	
Cash Funds	\$11,663	0.0		\$23,963	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$25,066	0.0		\$43,931	0.0									
Federal Funds	\$23,826	0.0		\$34,074	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	

Departmental Salary Survey & SES

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$458,469	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$161,726	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$68,068	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$94,235	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$134,440	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (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	

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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	\$458,469	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$161,726	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$68,068	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$94,235	0.0		\$0	0.0			0.0			0.0		\$0	0.0
Federal Funds	\$134,440	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	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

Total Spending Authority / Request

Total Funds	\$458,469	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$161,726	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$68,068	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$94,235	0.0		\$0	0.0			0.0			0.0		\$0	0.0
Federal Funds	\$134,440	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$458,469	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$161,726	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$68,068	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$94,235	0.0		\$0	0.0					N/A			N/A	
Federal Funds	\$134,440	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
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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	

Performance Based Pay

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$184,590	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$92,714	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$18,125	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$26,488	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$47,263	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (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	\$184,590	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$92,714	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$18,125	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$26,488	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$47,263	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	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

Total Spending Authority / Request

Total Funds	\$184,590	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$92,714	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$18,125	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$26,488	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$47,263	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$184,590	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$92,714	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$18,125	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$26,488	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$47,263	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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Workers' Compensation Ins. Premium

	FY 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$34,064	0.0		\$51,330	0.0		\$49,163	0.0		\$49,163	0.0		\$49,163	0.0
General Fund	\$31,674	0.0		\$47,728	0.0		\$45,713	0.0		\$45,713	0.0		\$45,713	0.0
Cash Funds	\$1,073	0.0		\$1,617	0.0		\$1,484	0.0		\$1,484	0.0		\$1,484	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,317	0.0		\$1,985	0.0		\$1,966	0.0		\$1,966	0.0		\$1,966	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		(\$2,868)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		(\$2,667)	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		(\$90)	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		(\$111)	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$34,064	0.0		\$48,462	0.0		\$49,163	0.0		\$49,163	0.0		\$49,163	0.0
General Fund	\$31,674	0.0		\$45,061	0.0		\$45,713	0.0		\$45,713	0.0		\$45,713	0.0
Cash Funds	\$1,073	0.0		\$1,527	0.0		\$1,484	0.0		\$1,484	0.0		\$1,484	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,317	0.0		\$1,874	0.0		\$1,966	0.0		\$1,966	0.0		\$1,966	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		\$6,394	0.0
General Fund	N/A			N/A			N/A			N/A			\$5,945	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$193	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$256	0.0
Federal Funds	N/A			N/A			N/A			N/A				0.0

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Total Spending Authority / Request

Total Funds	\$34,064	0.0		\$48,462	0.0		\$49,163	0.0		\$49,163	0.0		\$55,557	0.0
General Fund	\$31,674	0.0		\$45,061	0.0		\$45,713	0.0		\$45,713	0.0		\$51,658	0.0
Cash Funds	\$1,073	0.0		\$1,527	0.0		\$1,484	0.0		\$1,484	0.0		\$1,677	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,317	0.0		\$1,874	0.0			0.0			0.0		\$2,222	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$34,064	0.0		\$48,462	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$31,674	0.0		\$45,061	0.0		N/A			N/A			N/A	
Cash Funds	\$1,073	0.0		\$1,527	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,317	0.0		\$1,874	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	

Operating Expenses

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$144,175	0.0		\$144,175	0.0		\$144,175	0.0		\$144,175	0.0		\$144,175	0.0
General Fund	\$34,493	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	\$97,920	0.0		\$132,413	0.0		\$132,413	0.0		\$132,413	0.0		\$132,413	0.0
Federal Funds	\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0

HB 08-1292; SB09-193 (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	

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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	\$144,175	0.0		\$144,175	0.0		\$144,175	0.0		\$144,175	0.0		\$144,175	0.0
General Fund	\$34,493	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	\$97,920	0.0		\$132,413	0.0		\$132,413	0.0		\$132,413	0.0		\$132,413	0.0
Federal Funds	\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0

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

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$660	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			\$660	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Total Spending Authority / Request

Total Funds	\$144,175	0.0		\$144,175	0.0		\$144,175	0.0		\$144,175	0.0		\$144,835	0.0
General Fund	\$34,493	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	\$97,920	0.0		\$132,413	0.0		\$132,413	0.0		\$132,413	0.0		\$133,073	0.0
Federal Funds	\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0

Expenditures

Total Funds	\$144,625	0.0		\$218,537	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$34,493	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	\$97,525	0.0		\$126,959	0.0		N/A			N/A			N/A	
Federal Funds	\$12,607	0.0		\$91,578	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$450)	0.0		(\$74,362)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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General Fund	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$395	0.0	\$5,454	0.0	N/A	N/A	N/A	N/A
Federal Funds	(\$845)	0.0	(\$79,816)	0.0	N/A	N/A	N/A	N/A

Legal Services

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$134,429	0.0	\$134,930	0.0	\$131,331	0.0	\$131,331	0.0	\$131,331	0.0
General Fund	\$121,970	0.0	\$122,425	0.0	\$119,160	0.0	\$119,160	0.0	\$119,160	0.0
Cash Funds	\$6,312	0.0	\$6,336	0.0	\$6,167	0.0	\$6,167	0.0	\$6,167	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,268	0.0	\$1,272	0.0	\$1,238	0.0	\$1,238	0.0	\$1,238	0.0
Federal Funds	\$4,879	0.0	\$4,897	0.0	\$4,766	0.0	\$4,766	0.0	\$4,766	0.0

HB 08-1292; SB09-193 (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	\$134,429	0.0	\$134,930	0.0	\$131,331	0.0	\$131,331	0.0	\$131,331	0.0
General Fund	\$121,970	0.0	\$122,425	0.0	\$119,160	0.0	\$119,160	0.0	\$119,160	0.0
Cash Funds	\$6,312	0.0	\$6,336	0.0	\$6,167	0.0	\$6,167	0.0	\$6,167	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,268	0.0	\$1,272	0.0	\$1,238	0.0	\$1,238	0.0	\$1,238	0.0
Federal Funds	\$4,879	0.0	\$4,897	0.0	\$4,766	0.0	\$4,766	0.0	\$4,766	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	

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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	\$134,429	0.0		\$134,930	0.0		\$131,331	0.0		\$131,331	0.0		\$131,331	0.0
General Fund	\$121,970	0.0		\$122,425	0.0		\$119,160	0.0		\$119,160	0.0		\$119,160	0.0
Cash Funds	\$6,312	0.0		\$6,336	0.0		\$6,167	0.0		\$6,167	0.0		\$6,167	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,268	0.0		\$1,272	0.0			0.0			0.0		\$1,238	0.0
Federal Funds	\$4,879	0.0		\$4,897	0.0		\$4,766	0.0		\$4,766	0.0		\$4,766	0.0

Expenditures

Total Funds	\$74,871	0.0		\$123,862	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$74,740	0.0		\$122,425	0.0		N/A			N/A			N/A	
Cash Funds	\$131	0.0		\$165	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$1,272	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	\$59,558	0.0		\$11,068	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$47,230	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$6,181	0.0		\$6,171	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,268	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$4,879	0.0		\$4,897	0.0		N/A			N/A			N/A	

Purchase of Services from Computer Center

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$40,303	0.0		\$40,303	0.0		\$669,800	0.0		\$669,800	0.0		\$669,800	0.0
General Fund	\$40,303	0.0		\$40,303	0.0		\$200,536	0.0		\$200,536	0.0		\$200,536	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		\$153,436	0.0		\$153,436	0.0		\$153,436	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$315,828	0.0		\$315,828	0.0		\$315,828	0.0

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HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		(\$1,664)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		(\$1,664)	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	\$40,303	0.0		\$38,639	0.0		\$669,800	0.0		\$669,800	0.0		\$669,800	0.0
General Fund	\$40,303	0.0		\$38,639	0.0		\$200,536	0.0		\$200,536	0.0		\$200,536	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
							\$153,436			\$153,436			\$153,436	
Federal Funds	\$0	0.0		\$0	0.0		\$315,828	0.0		\$315,828	0.0		\$315,828	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		\$86,216	0.0
General Fund	N/A			N/A			N/A			N/A			\$25,813	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds														0.0
	N/A			N/A			N/A			N/A			\$19,750	
Federal Funds	N/A			N/A			N/A			N/A			\$40,653	0.0

Total Spending Authority / Request

Total Funds	\$40,303	0.0		\$38,639	0.0		\$669,800	0.0		\$669,800	0.0		\$756,016	0.0
General Fund	\$40,303	0.0		\$38,639	0.0		\$200,536	0.0		\$200,536	0.0		\$226,349	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
							\$153,436			\$153,436			\$173,186	
Federal Funds	\$0	0.0		\$0	0.0		\$315,828	0.0		\$315,828	0.0		\$356,481	0.0

Expenditures

Total Funds	\$40,303	0.0		\$38,639	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$40,303	0.0		\$38,639	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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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	

Multi-Use Network Payments

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$67,409	0.0	\$67,409	0.0	\$119,545	0.0	\$119,545	0.0	\$119,545	0.0
General Fund	\$37,835	0.0	\$37,835	0.0	\$15,066	0.0	\$15,066	0.0	\$15,066	0.0
Cash Funds	\$3,241	0.0	\$3,241	0.0	\$1,291	0.0	\$1,291	0.0	\$1,291	0.0
Cash Funds Exempt / Reappropriated Funds	\$4,777	0.0	\$4,777	0.0	\$1,902	0.0	\$1,902	0.0	\$1,902	0.0
Federal Funds	\$21,556	0.0	\$21,556	0.0	\$101,286	0.0	\$101,286	0.0	\$101,286	0.0

HB 08-1292; SB09-193 (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	\$67,409	0.0	\$67,409	0.0	\$119,545	0.0	\$119,545	0.0	\$119,545	0.0
General Fund	\$37,835	0.0	\$37,835	0.0	\$15,066	0.0	\$15,066	0.0	\$15,066	0.0
Cash Funds	\$3,241	0.0	\$3,241	0.0	\$1,291	0.0	\$1,291	0.0	\$1,291	0.0
Cash Funds Exempt / Reappropriated Funds	\$4,777	0.0	\$4,777	0.0	\$1,902	0.0	\$1,902	0.0	\$1,902	0.0
Federal Funds	\$21,556	0.0	\$21,556	0.0	\$101,286	0.0	\$101,286	0.0	\$101,286	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	\$61,460	0.0
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General Fund	N/A			N/A			N/A			N/A			\$7,745	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$664	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$978	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$52,073	0.0

Total Spending Authority / Request

Total Funds	\$67,409	0.0		\$67,409	0.0		\$119,545	0.0		\$119,545	0.0		\$181,005	0.0
General Fund	\$37,835	0.0		\$37,835	0.0		\$15,066	0.0		\$15,066	0.0		\$22,811	0.0
Cash Funds	\$3,241	0.0		\$3,241	0.0		\$1,291	0.0		\$1,291	0.0		\$1,955	0.0
Cash Funds Exempt / Reappropriated Funds	\$4,777	0.0		\$4,777	0.0			0.0			0.0		\$2,880	0.0
Federal Funds	\$21,556	0.0		\$21,556	0.0		\$101,286	0.0		\$101,286	0.0		\$153,359	0.0

Expenditures

Total Funds	\$67,409	0.0		\$67,409	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$37,835	0.0		\$37,835	0.0		N/A			N/A			N/A	
Cash Funds	\$3,241	0.0		\$3,241	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,777	0.0		\$4,777	0.0								N/A	
Federal Funds	\$21,556	0.0		\$21,556	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	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

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Management of OIT

	FY 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$13,682	0.0		\$14,360	0.0		\$72,123	0.0		\$72,123	0.0		\$72,123	0.0
General Fund	\$5,671	0.0		\$5,291	0.0		\$5,804	0.0		\$5,804	0.0		\$5,804	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		\$56,372	0.0		\$56,372	0.0		\$56,372	0.0
Federal Funds	\$8,011	0.0		\$9,069	0.0		\$9,947	0.0		\$9,947	0.0		\$9,947	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)														
Total Funds	\$0	0.0		(\$2,036)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		(\$750)	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		(\$1,286)	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$13,682	0.0		\$12,324	0.0		\$72,123	0.0		\$72,123	0.0		\$72,123	0.0
General Fund	\$5,671	0.0		\$4,541	0.0		\$5,804	0.0		\$5,804	0.0		\$5,804	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		\$56,372	0.0		\$56,372	0.0		\$56,372	0.0
Federal Funds	\$8,011	0.0		\$7,783	0.0		\$9,947	0.0		\$9,947	0.0		\$9,947	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		\$1,511	0.0
General Fund	N/A			N/A			N/A			N/A			\$122	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			\$1,181	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$208	0.0

Total Spending Authority / Request

Total Funds	\$13,682	0.0		\$12,324	0.0		\$72,123	0.0		\$72,123	0.0		\$73,634	0.0
General Fund	\$5,671	0.0		\$4,541	0.0		\$5,804	0.0		\$5,804	0.0		\$5,926	0.0

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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	\$56,372	0.0	\$56,372	0.0	\$57,553	0.0
Federal Funds	\$8,011	0.0	\$7,783	0.0	\$9,947	0.0	\$9,947	0.0	\$10,155	0.0

Expenditures

Total Funds	\$13,682	0.0	\$3,527	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,671	0.0	\$3,527	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	\$8,011	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$8,797	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$1,014	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	\$7,783	0.0	N/A		N/A		N/A	

Risk Management Payment

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$17,928	0.0	\$18,946	0.0	\$5,411	0.0	\$5,411	0.0	\$5,411	0.0
General Fund	\$16,673	0.0	\$17,620	0.0	\$5,032	0.0	\$5,032	0.0	\$5,032	0.0
Cash Funds	\$1,122	0.0	\$1,186	0.0	\$258	0.0	\$258	0.0	\$258	0.0
Cash Funds Exempt / Reappropriated Funds	\$133	0.0	\$140	0.0	\$121	0.0	\$121	0.0	\$121	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$1,216)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$1,131)	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	(\$76)	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	(\$9)	0.0	\$0		\$0		N/A	

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

Total Funds	\$17,928	0.0		\$17,730	0.0		\$5,411	0.0		\$5,411	0.0		\$5,411	0.0
General Fund	\$16,673	0.0		\$16,489	0.0		\$5,032	0.0		\$5,032	0.0		\$5,032	0.0
Cash Funds	\$1,122	0.0		\$1,110	0.0		\$258	0.0		\$258	0.0		\$258	0.0
Cash Funds Exempt / Reappropriated Funds	\$133	0.0		\$131	0.0			0.0			0.0		\$121	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		\$12,015	0.0
General Fund	N/A			N/A			N/A			N/A			\$11,173	
Cash Funds	N/A			N/A			N/A			N/A			\$573	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$269	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Total Spending Authority / Request

Total Funds	\$17,928	0.0		\$17,730	0.0		\$5,411	0.0		\$5,411	0.0		\$17,426	0.0
General Fund	\$16,673	0.0		\$16,489	0.0		\$5,032	0.0		\$5,032	0.0		\$16,205	0.0
Cash Funds	\$1,122	0.0		\$1,110	0.0		\$258	0.0		\$258	0.0		\$831	0.0
Cash Funds Exempt / Reappropriated Funds	\$133	0.0		\$131	0.0			0.0			0.0		\$390	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$17,928	0.0		\$17,730	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$16,673	0.0		\$16,489	0.0		N/A			N/A			N/A	
Cash Funds	\$1,122	0.0		\$1,110	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$133	0.0		\$131	0.0								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	

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

Vehicle Fleet Lease

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$95,937	0.0	\$113,634	0.0	\$132,945	0.0	\$132,945	0.0	\$132,945	0.0
General Fund	\$77,430	0.0	\$91,713	0.0	\$102,349	0.0	\$102,349	0.0	\$102,349	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$18,507	0.0	\$21,921	0.0	\$30,596	0.0	\$30,596	0.0	\$30,596	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$1,519)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$1,230)	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	(\$289)	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Appropriation

Total Funds	\$95,937	0.0	\$112,115	0.0	\$132,945	0.0	\$132,945	0.0	\$132,945	0.0
General Fund	\$77,430	0.0	\$90,483	0.0	\$102,349	0.0	\$102,349	0.0	\$102,349	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$18,507	0.0	\$21,632	0.0	\$30,596	0.0	\$30,596	0.0	\$30,596	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	(\$261)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$1,889)	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		\$1,628	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$0	0.0

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Total Spending Authority / Request

Total Funds	\$95,937	0.0		\$112,115	0.0		\$132,945	0.0		\$132,945	0.0		\$132,684	0.0
General Fund	\$77,430	0.0		\$90,483	0.0		\$102,349	0.0		\$102,349	0.0		\$100,460	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$18,507	0.0		\$21,632	0.0		\$30,596	0.0		\$30,596	0.0		\$32,224	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$89,085	0.0		\$105,761	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$77,430	0.0		\$90,483	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	\$11,655	0.0		\$15,278	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	\$6,852	0.0		\$6,354	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	\$6,852	0.0		\$6,354	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Information Tech Maintenance

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

SB 07-239, HB 08-1375, SB09-259 (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	\$13,049	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0
Cash Funds Exempt / Reappropriated Funds	\$37,507	0.0		\$37,507	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

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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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	\$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	\$13,049	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0
Cash Funds Exempt / Reappropriated Funds	\$37,507	0.0		\$37,507	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

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

Total Spending Authority / Request

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	\$13,049	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0
Cash Funds Exempt / Reappropriated Funds	\$37,507	0.0		\$37,507	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

Expenditures

Total Funds	\$127,913	0.0		\$103,286	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	\$13,049	0.0		\$13,049	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$37,507	0.0		\$29,416	0.0		N/A			N/A			N/A	
Federal Funds	\$47,444	0.0		\$30,908	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

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Total Funds	(\$23,120)	0.0		\$1,507	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		\$8,091	0.0		N/A			N/A			N/A	
Federal Funds	(\$23,120)	0.0		(\$6,584)	0.0		N/A			N/A			N/A	

Leased Space

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$80,988	0.0		\$99,561	0.0		\$105,801	0.0		\$105,801	0.0		\$105,801	0.0
General Fund	\$16,692	0.0		\$22,376	0.0		\$22,376	0.0		\$22,376	0.0		\$22,376	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$12,430	0.0		\$12,626	0.0		\$18,866	0.0		\$18,866	0.0		\$18,866	0.0
Federal Funds	\$51,866	0.0		\$64,559	0.0		\$64,559	0.0		\$64,559	0.0		\$64,559	0.0

HB 08-1292; SB09-193 (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	\$80,988	0.0		\$99,561	0.0		\$105,801	0.0		\$105,801	0.0		\$105,801	0.0
General Fund	\$16,692	0.0		\$22,376	0.0		\$22,376	0.0		\$22,376	0.0		\$22,376	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$12,430	0.0		\$12,626	0.0		\$18,866	0.0		\$18,866	0.0		\$18,866	0.0
Federal Funds	\$51,866	0.0		\$64,559	0.0		\$64,559	0.0		\$64,559	0.0		\$64,559	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	

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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	\$80,988	0.0		\$99,561	0.0		\$105,801	0.0		\$105,801	0.0		\$105,801	0.0
General Fund	\$16,692	0.0		\$22,376	0.0		\$22,376	0.0		\$22,376	0.0		\$22,376	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$12,430	0.0		\$12,626	0.0		\$18,866	0.0		\$18,866	0.0		\$18,866	0.0
Federal Funds	\$51,866	0.0		\$64,559	0.0		\$64,559	0.0		\$64,559	0.0		\$64,559	0.0

Expenditures

Total Funds	\$79,685	0.0		\$89,617	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$16,692	0.0		\$22,376	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	\$11,127	0.0		\$2,682	0.0		N/A			N/A			N/A	
Federal Funds	\$51,866	0.0		\$64,559	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$1,303	0.0		\$9,944	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	\$1,303	0.0		\$9,944	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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Capitol Complex Leased Space

	FY 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$473,484	0.0		\$484,661	0.0		\$470,185	0.0		\$470,185	0.0		\$470,185	0.0
General Fund	\$346,132	0.0		\$354,303	0.0		\$160,064	0.0		\$160,064	0.0		\$160,064	0.0
Cash Funds	\$24,391	0.0		\$24,967	0.0		\$24,279	0.0		\$24,279	0.0		\$24,279	0.0
Cash Funds Exempt / Reappropriated Funds	\$55,408	0.0		\$56,716	0.0		\$236,366	0.0		\$236,366	0.0		\$236,366	0.0
Federal Funds	\$47,553	0.0		\$48,675	0.0		\$49,476	0.0		\$49,476	0.0		\$49,476	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		(\$6,773)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		(\$185,333)	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		(\$294)	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$179,922	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		(\$1,068)	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$473,484	0.0		\$477,888	0.0		\$470,185	0.0		\$470,185	0.0		\$470,185	0.0
General Fund	\$346,132	0.0		\$168,970	0.0		\$160,064	0.0		\$160,064	0.0		\$160,064	0.0
Cash Funds	\$24,391	0.0		\$24,673	0.0		\$24,279	0.0		\$24,279	0.0		\$24,279	0.0
Cash Funds Exempt / Reappropriated Funds	\$55,408	0.0		\$236,638	0.0		\$236,366	0.0		\$236,366	0.0		\$236,366	0.0
Federal Funds	\$47,553	0.0		\$47,607	0.0		\$49,476	0.0		\$49,476	0.0		\$49,476	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		\$26,388	0.0
General Fund	N/A			N/A			N/A			N/A			\$11,475	
Cash Funds	N/A			N/A			N/A			N/A			\$1,126	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$14,880	
Federal Funds	N/A			N/A			N/A			N/A			(\$1,093)	

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Total Spending Authority / Request

Total Funds	\$473,484	0.0		\$477,888	0.0		\$470,185	0.0		\$470,185	0.0		\$496,573	0.0
General Fund	\$346,132	0.0		\$168,970	0.0		\$160,064	0.0		\$160,064	0.0		\$171,539	0.0
Cash Funds	\$24,391	0.0		\$24,673	0.0		\$24,279	0.0		\$24,279	0.0		\$25,405	0.0
Cash Funds Exempt / Reappropriated Funds	\$55,408	0.0		\$236,638	0.0			0.0			0.0			0.0
Federal Funds	\$47,553	0.0		\$47,607	0.0		\$49,476	0.0		\$49,476	0.0		\$48,383	0.0

Expenditures

Total Funds	\$473,484	0.0		\$477,888	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$346,132	0.0		\$168,970	0.0		N/A			N/A			N/A	
Cash Funds	\$24,391	0.0		\$24,673	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$55,408	0.0		\$236,638	0.0									
							N/A			N/A			N/A	
Federal Funds	\$47,553	0.0		\$47,607	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	

DPA Communication Services

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$27,788	0.0		\$27,788	0.0		\$26,314	0.0		\$26,314	0.0		\$26,314	0.0
General Fund	\$13,894	0.0		\$6,947	0.0		\$6,290	0.0		\$6,290	0.0		\$6,290	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	\$13,894	0.0		\$20,841	0.0		\$20,024	0.0		\$20,024	0.0		\$20,024	0.0

HB 08-1292; SB09-193 (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	(\$6,947)	0.0		\$0	0.0		N/A			N/A			N/A	

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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	\$6,947	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$27,788	0.0		\$27,788	0.0		\$26,314	0.0		\$26,314	0.0		\$26,314	0.0
General Fund	\$6,947	0.0		\$6,947	0.0		\$6,290	0.0		\$6,290	0.0		\$6,290	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	\$20,841	0.0		\$20,841	0.0		\$20,024	0.0		\$20,024	0.0		\$20,024	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		\$513	0.0
General Fund	N/A			N/A			N/A			N/A			\$128	
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			\$385	

Total Spending Authority / Request

Total Funds	\$27,788	0.0		\$27,788	0.0		\$26,314	0.0		\$26,314	0.0		\$26,827	0.0
General Fund	\$6,947	0.0		\$6,947	0.0		\$6,290	0.0		\$6,290	0.0		\$6,418	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
Federal Funds	\$20,841	0.0		\$20,841	0.0		\$20,024	0.0		\$20,024	0.0		\$20,409	0.0

Expenditures

Total Funds	\$27,788	0.0		\$27,788	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$6,947	0.0		\$6,947	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	
Federal Funds	\$20,841	0.0		\$20,841	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
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General Fund	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A

Moffat Tunnel Improvement District

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$92,958	0.0	\$137,444	0.0	\$137,444	0.0	\$137,444	0.0	\$137,444	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$92,958	0.0	\$137,444	0.0	\$137,444	0.0	\$137,444	0.0	\$137,444	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

HB 08-1292; SB09-193 (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	\$92,958	0.0	\$137,444	0.0	\$137,444	0.0	\$137,444	0.0	\$137,444	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$92,958	0.0	\$137,444	0.0	\$137,444	0.0	\$137,444	0.0	\$137,444	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

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	

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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	\$92,958	0.0		\$137,444	0.0		\$137,444	0.0		\$137,444	0.0		\$137,444	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$92,958	0.0		\$137,444	0.0		\$137,444	0.0		\$137,444	0.0		\$137,444	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	\$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	\$92,958	0.0		\$137,444	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	\$92,958	0.0		\$137,444	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 Executive Director's Office

Total Funds	\$2,725,634	12.7		\$2,849,513	11.5		\$4,778,591	13.7		\$3,952,785	13.7		\$5,177,113	13.7
General Fund	\$982,863	0.5		\$811,853	0.0		\$1,254,528	0.0		\$936,487	0.0		\$1,301,439	0.0
Cash Funds	\$81,168	0.0		\$106,069	0.0		\$370,935	0.0		\$257,794	0.0		\$397,310	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,377,071	12.2		\$1,565,949	11.5		\$2,258,947	13.7		\$2,058,374	13.7		\$2,476,915	13.7
Federal Funds	\$284,532	0.0		\$365,642	0.0		\$894,181	0.0		\$700,130	0.0		\$1,001,449	0.0

(2) PROPERTY TAXATION

Division of Property Taxation - DPT

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	FY 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$2,729,557	38.5		\$2,797,074	38.5		\$2,664,455	36.7		\$2,664,455	36.7		\$2,664,455	36.7
General Fund	\$1,305,288	15.7		\$1,335,345	15.7		\$1,107,330	14.9		\$1,107,330	14.9		\$1,107,330	14.9
Cash Funds	\$672,172	11.1		\$692,010	11.1		\$860,619	11.1		\$860,619	11.1		\$860,619	11.1
Cash Funds Exempt / Reappropriated Funds	\$752,097	11.7		\$769,719	11.7		\$696,506	10.7		\$696,506	10.7		\$696,506	10.7
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	(\$38,508)	0.0		(\$16,354)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	(\$1,457)	0.0		(\$10,808)	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		(\$4,127)	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$37,051)	0.0		(\$1,419)	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$2,691,049	38.5		\$2,780,720	38.5		\$2,664,455	36.7		\$2,664,455	36.7		\$2,664,455	36.7
General Fund	\$1,303,831	15.7		\$1,324,537	15.7		\$1,107,330	14.9		\$1,107,330	14.9		\$1,107,330	14.9
Cash Funds	\$672,172	11.1		\$687,883	11.1		\$860,619	11.1		\$860,619	11.1		\$860,619	11.1
Cash Funds Exempt / Reappropriated Funds	\$715,046	11.7		\$768,300	11.7		\$696,506	10.7		\$696,506	10.7		\$696,506	10.7
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$335,625	0.0		\$179,149			N/A			\$187,650			N/A	
General Fund	\$147,325			\$27,572			N/A			\$69,458			N/A	
Cash Funds	\$92,780			\$44,577			N/A			\$52,111			N/A	
Cash Funds Exempt / Reappropriated Funds	\$95,520			\$107,000			N/A			\$66,081			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Roll-Forward

Total Funds	\$0	0.0		\$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	

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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		(\$6,623)	0.0
General Fund	N/A			N/A			N/A			N/A			(\$5,254)	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$40	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			(\$1,409)	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Total Spending Authority / Request

Total Funds	\$3,026,674	38.5		\$2,959,869	38.5		\$2,664,455	36.7		\$2,852,105	36.7		\$2,657,832	36.7
General Fund	\$1,451,156	15.7		\$1,352,109	15.7		\$1,107,330	14.9		\$1,176,788	14.9		\$1,102,076	14.9
Cash Funds	\$764,952	11.1		\$732,460	11.1		\$860,619	11.1		\$912,730	11.1		\$860,659	11.1
Cash Funds Exempt / Reappropriated Funds	\$810,566	11.7		\$875,300	11.7		\$696,506	10.7		\$762,587	10.7		\$695,097	10.7
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$2,939,981	36.0		\$2,609,809	31.4		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$1,451,156	15.7		\$1,352,109	15.7		N/A			N/A			N/A	
Cash Funds	\$691,623	11.1		\$661,706	11.1		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$797,202	9.2		\$595,994	4.6		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	\$86,693	2.5		\$350,060	7.1		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	\$73,330	0.0		\$70,754	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$13,364	2.5		\$279,306	7.1		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

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State Board of Equalization

	FY 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (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

HB 08-1292; SB09-193 (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

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	

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

Under/(Over) Expenditures

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

Board of Assessment Appeals - BAA

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$659,199	15.0	\$683,148	15.0	\$543,416	13.2	\$543,416	13.2	\$543,416	13.2
General Fund	\$659,199	15.0	\$304,656	7.0	\$188,864	7.0	\$188,864	7.0	\$188,864	7.0
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	\$378,492	8.0	\$354,552	6.2	\$354,552	6.2	\$354,552	6.2
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	(\$1,092)	0.0	(\$12,406)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,092)	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	(\$12,406)	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Appropriation

Total Funds	\$658,107	15.0	\$670,742	15.0	\$543,416	13.2	\$543,416	13.2	\$543,416	13.2
General Fund	\$658,107	15.0	\$304,656	7.0	\$188,864	7.0	\$188,864	7.0	\$188,864	7.0
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	\$366,086	8.0	\$354,552	6.2	\$354,552	6.2	\$354,552	6.2
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	\$134,649	0.0		\$102,221			N/A			\$93,380			N/A	
General Fund	\$134,649			\$102,221			N/A			\$93,380			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	

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		(\$1,751)	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			(\$1,751)	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Total Spending Authority / Request

Total Funds	\$792,756	15.0		\$772,963	15.0		\$543,416	13.2		\$636,796	13.2		\$541,665	13.2
General Fund	\$792,756	15.0		\$406,877	7.0		\$188,864	7.0		\$282,244	7.0		\$188,864	7.0
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		\$366,086	8.0			6.2			6.2			6.2
							\$354,552			\$354,552			\$352,801	
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$791,708	14.8		\$759,140	15.1		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$791,708	14.8		\$406,877	7.0		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		\$352,263	8.1									
							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	\$1,048	0.2		\$13,823	(0.1)		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$1,048	0.2		\$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		\$13,823	(0.1)									
							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 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$66,718	0.0		\$102,526	0.0		\$259,339	0.0		\$259,339	0.0		\$259,339	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		\$131,331	0.0		\$131,331	0.0		\$131,331	0.0
Cash Funds Exempt / Reappropriated Funds	\$66,718	0.0		\$102,526	0.0		\$128,008	0.0		\$128,008	0.0		\$128,008	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (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	\$66,718	0.0		\$102,526	0.0		\$259,339	0.0		\$259,339	0.0		\$259,339	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		\$131,331	0.0		\$131,331	0.0		\$131,331	0.0
Cash Funds Exempt / Reappropriated Funds	\$66,718	0.0		\$102,526	0.0		\$128,008	0.0		\$128,008	0.0		\$128,008	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	\$66,718	0.0		\$102,526	0.0		\$259,339	0.0		\$259,339	0.0		\$259,339	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		\$131,331	0.0		\$131,331	0.0		\$131,331	0.0
Cash Funds Exempt / Reappropriated Funds	\$66,718	0.0		\$102,526	0.0		\$128,008	0.0		\$128,008	0.0		\$128,008	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$66,718	0.0		\$102,526	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	

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Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$66,718	0.0		\$102,526	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	\$3,811,263	50.8		\$3,484,331	46.5		\$3,480,066	49.9		\$3,761,096	49.9		\$3,471,692	49.9
General Fund	\$2,255,720	30.5		\$1,771,842	22.7		\$1,309,050	21.9		\$1,471,888	21.9		\$1,303,796	21.9
Cash Funds	\$691,623	11.1		\$661,706	11.1		\$991,950	11.1		\$1,044,061	11.1		\$991,990	11.1
Cash Funds Exempt / Reappropriated Funds	\$863,920	9.2		\$1,050,783	12.7		\$1,179,066	16.9		\$1,245,147	16.9		\$1,175,906	16.9
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 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$1,405,336	22.1		\$1,469,220	23.3		\$1,301,344	21.4		\$1,301,344	21.4		\$1,301,344	21.4
General Fund	\$341,403	4.6		\$366,706	4.6		\$367,276	4.6		\$367,276	4.6		\$367,276	4.6
Cash Funds	\$76,917	0.9		\$76,046	0.9		\$76,884	0.9		\$76,884	0.9		\$76,884	0.9
Cash Funds Exempt / Reappropriated Funds	\$144,997	1.7		\$151,010	1.7		\$150,166	1.7		\$150,166	1.7		\$150,166	1.7
Federal Funds	\$842,019	14.9		\$875,458	16.1		\$707,018	14.2		\$707,018	14.2		\$707,018	14.2

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		(\$21,186)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		(\$3,091)	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		(\$524)	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		(\$17,571)	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$1,405,336	22.1		\$1,448,034	23.3		\$1,301,344	21.4		\$1,301,344	21.4		\$1,301,344	21.4
General Fund	\$341,403	4.6		\$363,615	4.6		\$367,276	4.6		\$367,276	4.6		\$367,276	4.6
Cash Funds	\$76,917	0.9		\$75,522	0.9		\$76,884	0.9		\$76,884	0.9		\$76,884	0.9
Cash Funds Exempt / Reappropriated Funds	\$144,997	1.7		\$151,010	1.7		\$150,166	1.7		\$150,166	1.7		\$150,166	1.7
Federal Funds	\$842,019	14.9		\$857,887	16.1		\$707,018	14.2		\$707,018	14.2		\$707,018	14.2

POTS Expenditures / Allocation

Total Funds	\$185,698	0.0		\$177,395			N/A			\$99,689			N/A	
General Fund	\$81,834			\$63,696			N/A			\$31,874			N/A	
Cash Funds	\$537			\$0			N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$19,412			\$40,244			N/A			\$10,176			N/A	
Federal Funds	\$83,915			\$73,455			N/A			\$57,639			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		(\$3,457)	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	0.0

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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			(\$3,457)	0.0

Total Spending Authority / Request

Total Funds	\$1,591,034	22.1		\$1,625,429	23.3		\$1,301,344	21.4		\$1,401,033	21.4		\$1,297,887	21.4
General Fund	\$423,237	4.6		\$427,311	4.6		\$367,276	4.6		\$399,150	4.6		\$367,276	4.6
Cash Funds	\$77,454	0.9		\$75,522	0.9		\$76,884	0.9		\$76,884	0.9		\$76,884	0.9
Cash Funds Exempt / Reappropriated Funds	\$164,409	1.7		\$191,254	1.7		\$150,166	1.7		\$160,342	1.7		\$150,166	1.7
Federal Funds	\$925,934	14.9		\$931,342	16.1		\$707,018	14.2		\$764,657	14.2		\$703,561	14.2

Expenditures

Total Funds	\$1,786,251	22.2		\$1,809,184	22.2		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$423,237	4.6		\$427,311	4.6		N/A			N/A			N/A	
Cash Funds	\$76,452	0.9		\$43,176	0.9		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$164,409	1.7		\$189,566	1.5		N/A			N/A			N/A	
Federal Funds	\$1,122,153	15.0		\$1,149,131	15.2		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$195,217)	(0.1)		(\$183,755)	1.1		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	\$1,002	0.0		\$32,346	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	(0.0)		\$1,688	0.2		N/A			N/A			N/A	
Federal Funds	(\$196,219)	(0.1)		(\$217,789)	0.9		N/A			N/A			N/A	

DOH Operating Expenses

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$323,903	0.0		\$324,928	0.0		\$322,845	0.0		\$322,845	0.0		\$322,845	0.0
General Fund	\$25,903	0.0		\$25,903	0.0		\$24,608	0.0		\$24,608	0.0		\$24,608	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	\$298,000	0.0		\$299,025	0.0		\$298,237	0.0		\$298,237	0.0		\$298,237	0.0

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HB 08-1292; SB09-193 (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	\$323,903	0.0		\$324,928	0.0		\$322,845	0.0		\$322,845	0.0		\$322,845	0.0
General Fund	\$25,903	0.0		\$25,903	0.0		\$24,608	0.0		\$24,608	0.0		\$24,608	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	\$298,000	0.0		\$299,025	0.0		\$298,237	0.0		\$298,237	0.0		\$298,237	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	

Total Spending Authority / Request

Total Funds	\$323,903	0.0		\$324,928	0.0		\$322,845	0.0		\$322,845	0.0		\$322,845	0.0
General Fund	\$25,903	0.0		\$25,903	0.0		\$24,608	0.0		\$24,608	0.0		\$24,608	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	\$298,000	0.0		\$299,025	0.0		\$298,237	0.0		\$298,237	0.0		\$298,237	0.0

Expenditures

Total Funds	\$331,089	0.0		\$281,435	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	\$305,186	0.0		\$255,532	0.0		N/A			N/A			N/A	

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Under/(Over) Expenditures

Total Funds	(\$7,186)	0.0		\$43,493	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	(\$7,186)	0.0		\$43,493	0.0		N/A			N/A			N/A	

Indirect Costs Assessment - DOH

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$331,091	0.0		\$430,431	0.0		\$252,579	0.0		\$252,579	0.0		\$252,579	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$153,287	0.0		\$218,801	0.0		\$47,498	0.0		\$47,498	0.0		\$47,498	0.0
Cash Funds Exempt / Reappropriated Funds	\$23,542	0.0		\$48,884	0.0		\$61,462	0.0		\$61,462	0.0		\$61,462	0.0
Federal Funds	\$154,262	0.0		\$162,746	0.0		\$143,619	0.0		\$143,619	0.0		\$143,619	0.0

HB 08-1292; SB09-193 (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	\$331,091	0.0		\$430,431	0.0		\$252,579	0.0		\$252,579	0.0		\$252,579	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$153,287	0.0		\$218,801	0.0		\$47,498	0.0		\$47,498	0.0		\$47,498	0.0
Cash Funds Exempt / Reappropriated Funds	\$23,542	0.0		\$48,884	0.0		\$61,462	0.0		\$61,462	0.0		\$61,462	0.0
Federal Funds	\$154,262	0.0		\$162,746	0.0		\$143,619	0.0		\$143,619	0.0		\$143,619	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	0.0

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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

Total Spending Authority / Request

Total Funds	\$331,091	0.0		\$430,431	0.0		\$252,579	0.0		\$252,579	0.0		\$252,579	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$153,287	0.0		\$218,801	0.0		\$47,498	0.0		\$47,498	0.0		\$47,498	0.0
Cash Funds Exempt / Reappropriated Funds	\$23,542	0.0		\$48,884	0.0		\$61,462	0.0		\$61,462	0.0		\$61,462	0.0
Federal Funds	\$154,262	0.0		\$162,746	0.0		\$143,619	0.0		\$143,619	0.0		\$143,619	0.0

Expenditures

Total Funds	\$354,611	0.0		\$470,811	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	\$134,113	0.0		\$117,808	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$23,542	0.0		\$17,769	0.0		N/A			N/A			N/A	
Federal Funds	\$196,956	0.0		\$335,234	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$23,520)	0.0		(\$40,380)	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	\$19,174	0.0		\$100,993	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$31,115	0.0		N/A			N/A			N/A	
Federal Funds	(\$42,694)	0.0		(\$172,488)	0.0		N/A			N/A			N/A	

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(3)(b) Manufactured Buildings Program

	FY 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$1,168,644	11.7		\$1,199,423	11.7		\$1,183,372	11.7		\$1,183,372	11.7		\$1,183,372	11.7
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$1,168,644	11.7		\$1,199,423	11.7		\$1,183,372	11.7		\$1,183,372	11.7		\$1,183,372	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

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	(\$31,546)	0.0		(\$25,455)	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	(\$31,546)	0.0		(\$25,455)	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	\$1,137,098	11.7		\$1,173,968	11.7		\$1,183,372	11.7		\$1,183,372	11.7		\$1,183,372	11.7
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$1,137,098	11.7		\$1,173,968	11.7		\$1,183,372	11.7		\$1,183,372	11.7		\$1,183,372	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

POTS Expenditures / Allocation

Total Funds	\$99,101	0.0		\$71,086			N/A			\$43,441			N/A	
General Fund	\$0			\$0			N/A			\$0			N/A	
Cash Funds	\$99,101			\$71,086			N/A			\$43,441			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

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

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$123,460)	(2.0)
General Fund	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds	N/A			N/A			N/A			N/A			(\$123,460)	(2.0)

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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	\$1,236,199	11.7		\$1,245,054	11.7		\$1,183,372	11.7		\$1,226,813	11.7		\$1,059,912	9.7
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$1,236,199	11.7		\$1,245,054	11.7		\$1,183,372	11.7		\$1,226,813	11.7		\$1,059,912	9.7
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	\$943,216	10.8		\$533,202	7.3		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	\$943,216	10.8		\$533,202	7.3		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	\$292,983	0.9		\$711,852	4.4		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	
Cash Funds	\$292,983	0.9		\$711,852	4.4		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	

(3)(C) Affordable Housing Development

State Affordable Housing Construction Grants & Loans

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0
General Fund	\$2,225,000	0.0		\$2,225,000	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	\$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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HB 08-1292; SB09-193 (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	\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0
General Fund	\$2,225,000	0.0		\$2,225,000	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	\$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

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	\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0
General Fund	\$2,225,000	0.0		\$2,225,000	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	\$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	\$2,225,000	0.0		\$2,225,000	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$2,225,000	0.0		\$2,225,000	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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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	

Foreclosure Prevention

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$0	0.0		\$100,000	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		\$100,000	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

HB 08-1292; SB09-193 (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	\$100,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	N/A
General Fund	\$100,000			\$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	0.0		\$0	0.0		N/A	

Total Appropriation

Total Funds	\$100,000	0.0		\$100,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$100,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

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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	\$100,000	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	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$100,000	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$100,000	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	\$100,000	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

Expenditures

Total Funds	\$100,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$100,000	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	\$100,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$100,000	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Fed Affordable Housing Construction Grants & Loans

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

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SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$9,058,270	0.0		\$45,290,931	0.0		\$45,000,000	0.0		\$45,000,000	0.0		\$45,000,000	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	\$9,058,270	0.0		\$45,290,931	0.0		\$45,000,000	0.0		\$45,000,000	0.0		\$45,000,000	0.0

HB 08-1292; SB09-193 (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	\$9,058,270	0.0		\$45,290,931	0.0		\$45,000,000	0.0		\$45,000,000	0.0		\$45,000,000	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
Federal Funds	\$9,058,270	0.0		\$45,290,931	0.0		\$45,000,000	0.0		\$45,000,000	0.0		\$45,000,000	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	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds														0.0
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Total Spending Authority / Request

Total Funds	\$9,058,270	0.0		\$45,290,931	0.0		\$45,000,000	0.0		\$45,000,000	0.0		\$45,000,000	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
Federal Funds	\$9,058,270	0.0		\$45,290,931	0.0		\$45,000,000	0.0		\$45,000,000	0.0		\$45,000,000	0.0

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Expenditures

Total Funds	\$9,655,524	0.0		\$11,349,564	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	\$9,655,524	0.0		\$11,349,564	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$597,254)	0.0		\$33,941,367	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	(\$597,254)	0.0		\$33,941,367	0.0		N/A			N/A			N/A	

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Homeless Prevention and Rapid Re-Housing

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB09-259 (Long Bill)										
Total Funds	\$0	0.0	\$12,904,036	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	\$4,750,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$8,154,036	0.0	\$0	0.0	\$0	0.0	\$0	0.0

HB 08-1292; SB09-193 (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	\$0	0.0	\$12,904,036	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	\$4,750,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$8,154,036	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	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

Total Spending Authority / Request

Total Funds	\$0	0.0	\$12,904,036	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

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Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$4,750,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$8,154,036	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Expenditures

Total Funds	\$0	0.0	\$5,718,277	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	\$3,915,055	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$1,803,222	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$7,185,759	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	\$834,945	0.0	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$6,350,814	0.0	N/A		N/A		N/A	

Emergency Shelter Program

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$967,363	0.0	\$923,376	0.0	\$965,000	0.0	\$965,000	0.0	\$965,000	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	\$967,363	0.0	\$923,376	0.0	\$965,000	0.0	\$965,000	0.0	\$965,000	0.0

HB 08-1292; SB09-193 (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	

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Total Appropriation

Total Funds	\$967,363	0.0		\$923,376	0.0		\$965,000	0.0		\$965,000	0.0		\$965,000	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	\$967,363	0.0		\$923,376	0.0		\$965,000	0.0		\$965,000	0.0		\$965,000	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	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

Total Spending Authority / Request

Total Funds	\$967,363	0.0		\$923,376	0.0		\$965,000	0.0		\$965,000	0.0		\$965,000	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	\$967,363	0.0		\$923,376	0.0		\$965,000	0.0		\$965,000	0.0		\$965,000	0.0

Expenditures

Total Funds	\$906,070	0.0		\$854,136	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	\$906,070	0.0		\$854,136	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$61,293	0.0		\$69,240	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	\$61,293	0.0		\$69,240	0.0		N/A			N/A			N/A	

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Private Activity Bond Allocation Committee

	FY 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB09-259 (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

HB 08-1292; SB09-193 (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

Expenditures

Total Funds	\$1,460	0.0		\$570	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	\$1,460	0.0		\$570	0.0		N/A			N/A			N/A	

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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	\$1,040	0.0		\$1,930	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	\$1,040	0.0		\$1,930	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	

(3)(C) Rental Assistance

Low Income Subsidies

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

SB 07-239, HB 08-1375, SB09-259 (Long Bill)

Total Funds	\$17,193,000	0.0		\$17,193,000	0.0		\$18,000,000	0.0		\$18,000,000	0.0		\$18,000,000	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	\$17,193,000	0.0		\$17,193,000	0.0		\$18,000,000	0.0		\$18,000,000	0.0		\$18,000,000	0.0

HB 08-1292; SB09-193 (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	

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Total Appropriation

Total Funds	\$17,193,000	0.0		\$17,193,000	0.0		\$18,000,000	0.0		\$18,000,000	0.0		\$18,000,000	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
Federal Funds	\$17,193,000	0.0		\$17,193,000	0.0		\$18,000,000	0.0		\$18,000,000	0.0		\$18,000,000	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	

Total Spending Authority / Request

Total Funds	\$17,193,000	0.0		\$17,193,000	0.0		\$18,000,000	0.0		\$18,000,000	0.0		\$18,000,000	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
Federal Funds	\$17,193,000	0.0		\$17,193,000	0.0		\$18,000,000	0.0		\$18,000,000	0.0		\$18,000,000	0.0

Expenditures

Total Funds	\$18,349,217	0.0		\$17,987,631	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	\$18,349,217	0.0		\$17,987,631	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$1,156,217)	0.0		(\$794,631)	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	(\$1,156,217)	0.0		(\$794,631)	0.0		N/A			N/A			N/A	

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Total Division of Housing

Total Funds	\$34,652,436	33.0		\$41,229,811	29.5		\$69,252,640	33.1		\$69,395,770	33.1		\$69,125,723	31.1
General Fund	\$2,774,140	4.6		\$2,678,214	4.6		\$2,616,884	4.6		\$2,648,758	4.6		\$2,616,884	4.6
Cash Funds	\$1,155,241	11.7		\$694,756	8.2		\$1,310,254	12.6		\$1,353,695	12.6		\$1,186,794	10.6
Cash Funds Exempt / Reappropriated Funds	\$187,951	1.7		\$4,122,390	1.5		\$211,628	1.7		\$221,804	1.7		\$211,628	1.7
Federal Funds	\$30,535,105	15.0		\$33,734,450	15.2		\$65,113,874	14.2		\$65,171,513	14.2		\$65,110,417	14.2

(4) Division of Local Government

(4)(A) Community & Local Government Services

(4)(A)(1) DLG Administration

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

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

Total Funds	\$1,550,534	20.4		\$1,584,117	20.4		\$1,288,148	17.7		\$1,288,148	17.7		\$1,288,148	17.7
General Fund	\$874,844	10.3		\$893,182	10.3		\$598,005	7.0		\$598,005	7.0		\$598,005	7.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$494,953	7.0		\$503,910	7.0		\$560,305	8.1		\$560,305	8.1		\$560,305	8.1
Federal Funds	\$180,737	3.1		\$187,025	3.1		\$129,838	2.6		\$129,838	2.6		\$129,838	2.6

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

Total Funds	(\$47,725)	0.0		(\$11,606)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	(\$23,490)	0.0		(\$156,268)	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	(\$24,235)	0.0		\$150,335	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		(\$5,673)	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$1,502,809	20.4		\$1,572,511	20.4		\$1,288,148	17.7		\$1,288,148	17.7		\$1,288,148	17.7
General Fund	\$851,354	10.3		\$736,914	10.3		\$598,005	7.0		\$598,005	7.0		\$598,005	7.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$470,718	7.0		\$654,245	7.0		\$560,305	8.1		\$560,305	8.1		\$560,305	8.1
Federal Funds	\$180,737	3.1		\$181,352	3.1		\$129,838	2.6		\$129,838	2.6		\$129,838	2.6

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POTS Expenditures / Allocation

Total Funds	\$177,993	0.0		\$74,620			N/A			\$127,915			N/A	
General Fund	\$125,788			\$62,027			N/A			\$88,855			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	\$28,032			\$1,003			N/A			\$24,637			N/A	
Federal Funds	\$24,173			\$11,590			N/A			\$14,423			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		(\$536)	N/A		(\$33,228)	0.0
General Fund	N/A			N/A			N/A			(\$536)			(\$30,546)	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			(\$1,656)	0.0
Federal Funds	N/A			N/A			N/A			N/A			(\$1,026)	0.0

Total Spending Authority / Request

Total Funds	\$1,680,802	20.4		\$1,647,131	20.4		\$1,288,148	17.7		\$1,415,527	17.7		\$1,254,920	17.7
General Fund	\$977,142	10.3		\$798,941	10.3		\$598,005	7.0		\$686,324	7.0		\$567,459	7.0
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	\$498,750	7.0		\$655,248	7.0		\$560,305	8.1		\$584,942	8.1		\$558,649	8.1
Federal Funds	\$204,910	3.1		\$192,942	3.1		\$129,838	2.6		\$144,261	2.6		\$128,812	2.6

Expenditures

Total Funds	\$1,608,463	18.7		\$1,651,902	19.4		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$977,142	10.3		\$798,941	8.3		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	\$498,750	7.0		\$557,630	7.2		N/A			N/A			N/A	
Federal Funds	\$132,571	1.4		\$295,331	3.9		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$72,339	1.7		(\$4,771)	1.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	2.0		N/A			N/A			N/A	

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General Fund Exempt	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$97,619	(0.2)	N/A	N/A	N/A	N/A
Federal Funds	\$72,339	1.7	(\$102,389)	(0.8)	N/A	N/A	N/A	N/A

DLG Operating Expenses

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

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

Total Funds	\$131,351	0.0	\$131,351	0.0	\$129,242	0.0	\$129,242	0.0	\$129,242	0.0
General Fund	\$42,178	0.0	\$42,178	0.0	\$40,069	0.0	\$40,069	0.0	\$40,069	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	\$64,027	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

Total Funds	\$131,351	0.0	\$131,351	0.0	\$129,242	0.0	\$129,242	0.0	\$129,242	0.0
General Fund	\$42,178	0.0	\$42,178	0.0	\$40,069	0.0	\$40,069	0.0	\$40,069	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	\$64,027	0.0	\$64,027	0.0	\$64,027	0.0	\$64,027	0.0	\$64,027	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	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0

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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	\$131,351	0.0		\$131,351	0.0		\$129,242	0.0		\$129,242	0.0		\$129,242	0.0
General Fund	\$42,178	0.0		\$42,178	0.0		\$40,069	0.0		\$40,069	0.0		\$40,069	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	\$64,027	0.0		\$64,027	0.0		\$64,027	0.0		\$64,027	0.0		\$64,027	0.0

Expenditures

Total Funds	\$94,010	0.0		\$111,528	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	\$25,146	0.0		\$25,146	0.0		N/A			N/A			N/A	
Federal Funds	\$26,686	0.0		\$44,204	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$37,341	0.0		\$19,823	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	\$37,341	0.0		\$19,823	0.0		N/A			N/A			N/A	

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

Local Utility Management Assistance - LUMA

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$151,817	2.0	\$157,705	2.0	\$154,709	2.0	\$154,709	2.0	\$154,709	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$151,817	2.0	\$157,705	2.0	\$154,709	2.0	\$154,709	2.0	\$154,709	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	(\$3,687)	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		(\$3,687)		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	\$151,817	2.0	\$154,018	2.0	\$154,709	2.0	\$154,709	2.0	\$154,709	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$151,817	2.0	\$154,018	2.0	\$154,709	2.0	\$154,709	2.0	\$154,709	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	\$17,672	0.0	\$11,520		N/A		\$9,389		N/A	
General Fund	0		\$0		N/A		\$0		N/A	
Cash Funds	\$17,672		\$11,520		N/A		\$9,389		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Total Funds	N/A	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	

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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	\$169,489	2.0		\$165,538	2.0		\$154,709	2.0		\$164,098	2.0		\$154,709	2.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$169,489	2.0		\$165,538	2.0		\$154,709	2.0		\$164,098	2.0		\$154,709	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	\$169,489	2.0		\$165,538	1.8		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	\$169,489	2.0		\$165,538	1.8		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	

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

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

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

Total Funds	\$46,600,000	2.0		\$48,000,000	2.0		\$51,400,000	2.0		\$51,400,000	2.0		\$51,400,000	2.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$46,600,000	0.0		\$48,000,000	0.0		\$51,400,000	2.0		\$51,400,000	2.0		\$51,400,000	2.0
Cash Funds Exempt / Reappropriated Funds	\$0	2.0		\$0	2.0		\$0	0.0		\$0	0.0		\$0	0.0

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Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$4,237)	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		(\$4,237)		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	\$46,600,000	2.0	\$47,995,763	2.0	\$51,400,000	2.0	\$51,400,000	2.0	\$51,400,000	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$46,600,000	0.0	\$47,995,763	0.0	\$51,400,000	2.0	\$51,400,000	2.0	\$51,400,000	2.0
Cash Funds Exempt / Reappropriated Funds	\$0	2.0	\$0	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

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$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	

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	N/A	(\$1,403,443)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$1,403,443)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$46,600,000	2.0	\$47,995,763	2.0	\$51,400,000	2.0	\$51,400,000	2.0	\$49,996,557	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$46,600,000	0.0	\$47,995,763	0.0	\$51,400,000	2.0	\$51,400,000	2.0	\$49,996,557	2.0
Cash Funds Exempt / Reappropriated Funds	\$0	2.0	\$0	2.0	\$0	0.0	\$0	0.0	\$0	0.0

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Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
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Expenditures

Total Funds	\$47,790,781	1.9	\$45,149,838	1.8	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	\$47,790,781	0.0	\$45,149,838	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	1.9	\$0	1.8	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	(\$1,190,781)	0.0	\$2,845,925	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	(\$1,190,781)	0.0	\$2,845,925	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	

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

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

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

Total Funds	\$4,014,623	0.0	\$4,222,528	0.0	\$4,114,363	0.0	\$4,114,363	0.0	\$4,114,363	0.0
General Fund	\$0	0.0	\$4,222,528	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$4,014,623	0.0	\$0	0.0	\$4,114,363	0.0	\$4,114,363	0.0	\$4,114,363	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	

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Total Appropriation

Total Funds	\$4,014,623	0.0		\$4,222,528	0.0		\$4,114,363	0.0		\$4,114,363	0.0		\$4,114,363	0.0
General Fund	\$0	0.0		\$4,222,528	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund Exempt	\$4,014,623	0.0		\$0	0.0		\$4,114,363	0.0		\$4,114,363	0.0		\$4,114,363	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt /	\$0	0.0		\$0	0.0			0.0			0.0			0.0
Reappropriated Funds							\$0			\$0			\$0	
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

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

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$150,390	0.0
General Fund	N/A			N/A			N/A			N/A			\$150,390	
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	\$4,014,623	0.0		\$4,222,528	0.0		\$4,114,363	0.0		\$4,114,363	0.0		\$4,264,753	0.0
General Fund	\$0	0.0		\$4,222,528	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund Exempt	\$4,014,623	0.0		\$0	0.0		\$4,114,363	0.0		\$4,114,363	0.0		\$4,264,753	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt /	\$0	0.0		\$0	0.0			0.0			0.0			0.0
Reappropriated Funds							\$0			\$0			\$0	
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$4,009,590	0.0		\$4,222,528	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$4,222,528	0.0		N/A			N/A			N/A	
General Fund Exempt	\$4,009,590	0.0		\$0	0.0									
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt /	\$0	0.0		\$0	0.0									
Reappropriated Funds							N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$5,033	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	
General Fund Exempt	\$5,033	0.0		\$0	0.0									

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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	

Volunteer Firefighter Death & Disability Ins

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

HB 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		\$30,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund Exempt	\$30,000	0.0		\$0	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$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		\$30,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund Exempt	\$30,000	0.0		\$0	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$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

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

Total Funds	\$0	0.0		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	

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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	\$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		\$30,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund Exempt	\$30,000	0.0		\$0	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$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	\$25,500	0.0		\$24,225	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$24,225	0.0		N/A			N/A			N/A	
General Fund Exempt	\$25,500	0.0		\$0	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

Total Funds	\$4,500	0.0		\$5,775	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$5,775	0.0		N/A			N/A			N/A	
General Fund Exempt	\$4,500	0.0		\$0	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	

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

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$50,000	0.5	\$50,000	0.5	\$49,890	0.5	\$49,890	0.5	\$49,890	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	\$49,890	0.5	\$49,890	0.5	\$49,890	0.5

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

Total Funds	\$0	0.0	(\$882)	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		(\$882)		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$50,000	0.5	\$49,118	0.5	\$49,890	0.5	\$49,890	0.5	\$49,890	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	\$49,118	0.5	\$49,890	0.5	\$49,890	0.5	\$49,890	0.5

POTS Expenditures / Allocation

Total Funds	\$0	0.0	\$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	

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	

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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		\$49,118	0.5		\$49,890	0.5		\$49,890	0.5		\$49,890	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		\$49,118	0.5		\$49,890	0.5		\$49,890	0.5		\$49,890	0.5

Expenditures

Total Funds	\$50,000	0.4		\$49,118	0.3		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	\$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	\$50,000	0.4		\$49,118	0.3		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	

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

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

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

Total Funds	\$5,190,947	0.0		\$5,500,000	0.0		\$6,000,000	0.0		\$6,000,000	0.0		\$6,000,000	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

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Federal Funds	\$5,190,947	0.0	\$5,500,000	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000	0.0
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SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$8,684,648	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		\$8,684,648		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$5,190,947	0.0	\$14,184,648	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000	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	\$5,190,947	0.0	\$14,184,648	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000	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	

Total Spending Authority / Request

Total Funds	\$5,190,947	0.0	\$14,184,648	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000	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	\$5,190,947	0.0	\$14,184,648	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000	0.0

Expenditures

Total Funds	\$5,886,541	0.0	\$9,400,980	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	

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Federal Funds	\$5,886,541	0.0		\$9,400,980	0.0		N/A			N/A			N/A	
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Under/(Over) Expenditures

Total Funds	(\$695,594)	0.0		\$4,783,668	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	(\$695,594)	0.0		\$4,783,668	0.0		N/A			N/A			N/A	

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

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

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

Total Funds	\$3,762,282	0.0		\$4,200,000	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	\$3,762,282	0.0		\$4,200,000	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		(\$1,743)	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			(\$1,743)			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	\$3,762,282	0.0		\$4,198,257	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	\$3,762,282	0.0		\$4,198,257	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

Roll-Forward

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Total Funds	\$1,536,968	0.0		\$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	\$1,536,968			\$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		\$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	\$5,299,251	0.0		\$4,198,257	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	\$3,762,282	0.0		\$4,198,257	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,536,968	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	\$4,919,602	0.4		\$3,586,743	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	\$3,382,634	0.4		\$3,586,743	0.5		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,536,968	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	\$379,649	0.0		\$611,514	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	\$379,649	0.0		\$611,514	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	

(4)(B) Field Services

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	FY 2008-09			FY 2009-10			FY 2010-11			FY 2010-11			FY 2011-12	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$2,327,999	28.6		\$2,405,692	28.6		\$2,387,801	28.2		\$2,387,801	28.2		\$2,387,801	28.2
General Fund	\$473,264	4.9		\$493,011	4.9		\$26,927	0.3		\$26,927	0.3		\$26,927	0.3
Cash Funds	\$97,308	1.0		\$105,315	1.0		\$105,289	1.0		\$105,289	1.0		\$105,289	1.0
Cash Funds Exempt / Reappropriated Funds	\$1,436,816	17.8		\$1,463,136	17.8		\$1,957,844	22.6		\$1,957,844	22.6		\$1,957,844	22.6
Federal Funds	\$320,611	4.9		\$344,230	4.9		\$297,741	4.3		\$297,741	4.3		\$297,741	4.3

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

Total Funds	(\$91,076)	0.0		(\$10,756)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	(\$11,828)			(\$493,011)			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$79,248)			\$489,959			\$0			\$0			N/A	
Federal Funds	\$0			(\$7,704)			N/A			N/A			N/A	

Total Appropriation

Total Funds	\$2,236,923	28.6		\$2,394,936	28.6		\$2,387,801	28.2		\$2,387,801	28.2		\$2,387,801	28.2
General Fund	\$461,436	4.9		\$0	4.9		\$26,927	0.3		\$26,927	0.3		\$26,927	0.3
Cash Funds	\$97,308	1.0		\$105,315	1.0		\$105,289	1.0		\$105,289	1.0		\$105,289	1.0
Cash Funds Exempt / Reappropriated Funds	\$1,357,568	17.8		\$1,953,095	17.8		\$1,957,844	22.6		\$1,957,844	22.6		\$1,957,844	22.6
Federal Funds	\$320,611	4.9		\$336,526	4.9		\$297,741	4.3		\$297,741	4.3		\$297,741	4.3

POTS Expenditures / Allocation

Total Funds	\$329,737	0.0		\$134,960			N/A			\$132,493			N/A	
General Fund	\$108,040			\$0			N/A			\$0			N/A	
Cash Funds	\$17,509			\$8,200			N/A			\$8,200			N/A	
Cash Funds Exempt / Reappropriated Funds	\$146,691			\$108,030			N/A			\$94,273			N/A	
Federal Funds	\$57,497			\$18,730			N/A			\$30,020			N/A	

Roll-Forward

Total Funds	\$0	0.0		\$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	

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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		(\$26,927)	N/A		(\$22,289)	0.0
General Fund	N/A			N/A			N/A			(\$26,927)			(\$26,927)	0.0
Cash Funds	N/A			N/A			N/A			\$0			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			\$0			\$8,000	0.0
Federal Funds	N/A			N/A			N/A			\$0			(\$3,362)	0.0

Total Spending Authority / Request

Total Funds	\$2,566,660	28.6		\$2,529,896	28.6		\$2,387,801	28.2		\$2,493,367	28.2		\$2,365,512	28.2
General Fund	\$569,476	4.9		\$0	4.9		\$26,927	0.3		\$0	0.3		\$0	0.3
Cash Funds	\$114,817	1.0		\$113,515	1.0		\$105,289	1.0		\$113,489	1.0		\$105,289	1.0
Cash Funds Exempt / Reappropriated Funds	\$1,504,259	17.8		\$2,061,125	17.8		\$1,957,844	22.6		\$2,052,117	22.6		\$1,965,844	22.6
Federal Funds	\$378,108	4.9		\$355,256	4.9		\$297,741	4.3		\$327,761	4.3		\$294,379	4.3

Expenditures

Total Funds	\$2,840,375	26.0		\$2,856,641	26.5		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$569,476	4.9		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$114,817	1.0		\$113,515	1.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,494,931	15.3		\$1,723,836	16.5		N/A			N/A			N/A	
Federal Funds	\$661,152	4.7		\$1,019,289	9.1		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$273,715)	2.6		(\$326,745)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	4.9		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	\$9,328	2.5		\$337,289	1.3		N/A			N/A			N/A	
Federal Funds	(\$283,044)	0.2		(\$664,033)	(4.2)		N/A			N/A			N/A	

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

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

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

Total Funds	\$6,818,995	0.0	\$7,049,019	0.0	\$9,697,000	0.0	\$9,697,000	0.0	\$9,697,000	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	\$6,818,995	0.0	\$7,049,019	0.0	\$9,697,000	0.0	\$9,697,000	0.0	\$9,697,000	0.0

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

Total Funds	\$0	0.0	\$2,832,608	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		\$2,832,608		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$6,818,995	0.0	\$9,881,627	0.0	\$9,697,000	0.0	\$9,697,000	0.0	\$9,697,000	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
Federal Funds	\$6,818,995	0.0	\$9,881,627	0.0	\$9,697,000	0.0	\$9,697,000	0.0	\$9,697,000	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	

Total Spending Authority / Request

Total Funds	\$6,818,995	0.0	\$9,881,627	0.0	\$9,697,000	0.0	\$9,697,000	0.0	\$9,697,000	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
Federal Funds	\$6,818,995	0.0	\$9,881,627	0.0	\$9,697,000	0.0	\$9,697,000	0.0	\$9,697,000	0.0

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Expenditures

Total Funds	\$12,412,618	0.0	\$23,717,017	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	\$12,412,618		\$23,717,017		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$5,593,623)	0.0	(\$13,835,390)	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	(\$5,593,623)		(\$13,835,390)		N/A		N/A		N/A	

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

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

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

Total Funds	\$125,900,000	0.0	\$192,000,000	0.0	\$137,900,000	0.0	\$137,900,000	0.0	\$137,900,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$125,900,000		\$192,000,000		\$137,900,000	0.0	\$137,900,000	0.0	\$137,900,000	0.0
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$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

Total Funds	\$125,900,000	0.0	\$192,000,000	0.0	\$137,900,000	0.0	\$137,900,000	0.0	\$137,900,000	0.0
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General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$125,900,000			\$192,000,000			\$137,900,000			\$137,900,000			\$137,900,000	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

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

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$15,100,000	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$15,100,000	
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	

Total Spending Authority / Request

Total Funds	\$125,900,000	0.0		\$192,000,000	0.0		\$137,900,000	0.0		\$137,900,000	0.0		\$153,000,000	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$125,900,000			\$192,000,000			\$137,900,000			\$137,900,000			\$153,000,000	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$211,857,880	0.0		\$232,269,508	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	\$125,900,000			\$192,000,000			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$85,957,880			\$40,269,508			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$85,957,880)	0.0		(\$40,269,508)	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	(\$85,957,880)			(\$40,269,508)			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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

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

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

Total Funds	\$7,183,111	0.0		\$6,308,674	0.0		\$6,000,000	0.0		\$6,000,000	0.0		\$6,000,000	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$7,183,111			\$6,308,674			\$6,000,000	0.0		\$6,000,000	0.0		\$6,000,000	0.0
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$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

Total Funds	\$7,183,111	0.0		\$6,308,674	0.0		\$6,000,000	0.0		\$6,000,000	0.0		\$6,000,000	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$7,183,111			\$6,308,674			\$6,000,000			\$6,000,000			\$6,000,000	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

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

Total Funds	N/A	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	\$7,183,111	0.0		\$6,308,674	0.0		\$6,000,000	0.0		\$6,000,000	0.0		\$6,000,000	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$7,183,111			\$6,308,674			\$6,000,000			\$6,000,000			\$6,000,000	

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

Expenditures

Total Funds	\$5,855,103	0.0		\$6,170,412	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	5855102.88			\$6,170,412			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$1,328,008	0.0		\$138,262	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	\$1,328,008			\$138,262			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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(4)(B)(5) Search & Rescue Fund

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 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	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
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	(\$1,651)	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		(\$1,651)		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	\$615,000	1.3	\$613,349	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	\$615,000	1.3	\$613,349	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
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

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	(\$1,342)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$1,342)	
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	\$615,000	1.3	\$613,349	1.3	\$615,000	1.3	\$615,000	1.3	\$613,658	1.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

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Cash Funds	\$615,000	1.3		\$613,349	1.3		\$615,000	1.3		\$615,000	1.3		\$613,658	1.3
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	\$423,683	1.3		\$433,052	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	\$423,683	1.3		\$433,052	1.3		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	\$191,317	0.0		\$180,297	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	\$191,317	0.0		\$180,297	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	

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

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

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

Total Funds	\$400,000	0.0		\$200,000	0.0		\$200,000	0.0		\$200,000	0.0		\$200,000	0.0
General Fund	\$200,000			\$0			\$0			\$0			\$0	
Cash Funds	\$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	(\$138,000)	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	(\$138,000)			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	

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

Total Funds	\$262,000	0.0		\$200,000	0.0		\$200,000	0.0		\$200,000	0.0		\$200,000	0.0
General Fund	\$62,000			\$0			\$0			\$0			\$0	
Cash Funds	\$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	

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	\$262,000	0.0		\$200,000	0.0		\$200,000	0.0		\$200,000	0.0		\$200,000	0.0
General Fund	\$62,000			\$0			\$0			\$0			\$0	
Cash Funds	\$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	

Expenditures

Total Funds	\$262,000	0.0		\$200,000	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$62,000			\$0			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

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	

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Federal Funds	\$0			\$0			N/A			N/A			N/A	
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Indirect Costs Recovery

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

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

Total Funds	\$690,293	0.0		\$850,154	0.0		\$1,033,715	0.0		\$1,033,715	0.0		\$1,033,715	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$125,645			\$171,115			\$150,631			\$150,631			\$150,631	
Cash Funds Exempt / Reappropriated Funds	\$432,143			\$545,510			\$769,750			\$769,750			\$769,750	
Federal Funds	\$132,505			\$133,529			\$113,334			\$113,334			\$113,334	

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

Total Funds	\$0	0.0		\$181,162	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			\$181,162			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Total Appropriation

Total Funds	\$690,293	0.0		\$1,031,316	0.0		\$1,033,715	0.0		\$1,033,715	0.0		\$1,033,715	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$125,645			\$171,115			\$150,631			\$150,631			\$150,631	
Cash Funds Exempt / Reappropriated Funds	\$432,143			\$726,672			\$769,750			\$769,750			\$769,750	
Federal Funds	\$132,505			\$133,529			\$113,334			\$113,334			\$113,334	

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

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Total Funds	\$690,293	0.0	\$1,031,316	0.0	\$1,033,715	0.0	\$1,033,715	0.0	\$1,033,715	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$125,645		\$171,115		\$150,631		\$150,631		\$150,631	
Cash Funds Exempt / Reappropriated Funds	\$432,143		\$726,672		\$769,750		\$769,750		\$769,750	
Federal Funds	\$132,505		\$133,529		\$113,334		\$113,334		\$113,334	

Expenditures

Total Funds	\$690,293	0.0	\$1,032,048	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	\$125,645		\$97,873		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$432,143		\$641,998		N/A		N/A		N/A	
Federal Funds	\$132,505		\$292,177		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0	(\$732)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$73,242		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$84,674		N/A		N/A		N/A	
Federal Funds	\$0		(\$158,648)		N/A		N/A		N/A	

Total Division of Local Government

Total Funds	\$299,088,860	50.8	\$331,041,077	51.7	\$220,999,868	51.7	\$221,242,202	51.7	\$234,789,956	51.7
General Fund	\$1,650,796	15.2	\$5,087,872	8.3	\$665,001	\$7	\$726,393	7.3	\$607,528	7.3
General Fund Exempt	\$4,035,090	0.0	\$0	0.0	\$4,144,363	\$0	\$4,144,363	0.0	\$4,294,753	0.0
Cash Funds	\$183,762,151	4.8	\$247,716,971	4.6	\$196,325,629	\$6	\$196,343,218	6.3	\$210,020,844	6.3
Cash Funds Exempt / Reappropriated Funds	\$90,152,239	24.3	\$43,418,118	25.5	\$3,513,045	\$31	\$3,631,955	30.7	\$3,519,389	30.7
Federal Funds	\$19,488,584	6.6	\$34,818,117	13.3	\$16,351,830	\$7	\$16,396,273	7.4	\$16,347,442	7.4

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**(5) Division of Emergency Management
Administration**

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$2,444,957	24.5	\$2,775,712	24.5	\$2,599,828	27.9	\$2,599,828	27.9	\$2,599,828	27.9
General Fund	\$501,756	7.2	\$575,611	7.2	\$571,685	8.2	\$571,685	8.2	\$571,685	8.2
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$64,241	1.0	\$65,065	1.0	\$65,392	1.0	\$65,392	1.0	\$65,392	1.0
Federal Funds	\$1,878,960	16.3	\$2,135,036	16.3	\$1,962,751	18.7	\$1,962,751	18.7	\$1,962,751	18.7

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

Total Funds	(\$729)	0.0	(\$24,705)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$729)		(\$3,052)		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		(\$21,653)		N/A		N/A		N/A	

SB 08 - 155 Centralize IT Management in OIT

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

Total Appropriation

Total Funds	\$2,444,228	24.5	\$2,751,007	24.5	\$2,599,828	27.9	\$2,599,828	27.9	\$2,599,828	27.9
General Fund	\$501,027	7.2	\$572,559	7.2	\$571,685	8.2	\$571,685	8.2	\$571,685	8.2
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$64,241	1.0	\$65,065	1.0	\$65,392	1.0	\$65,392	1.0	\$65,392	1.0
Federal Funds	\$1,878,960	16.3	\$2,113,383	16.3	\$1,962,751	18.7	\$1,962,751	18.7	\$1,962,751	18.7

POTS Expenditures / Allocation

Total Funds	\$324,227	0.0	\$191,932		N/A		\$131,849		N/A	
General Fund	\$95,192		\$94,408		N/A		\$34,474		N/A	

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Cash Funds	\$0			\$0			N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,425			\$5,713			N/A			\$5,406			N/A	
Federal Funds	\$221,610			\$91,811			N/A			\$91,969			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		(\$3,172)	0.0
General Fund	N/A			N/A			N/A			N/A			(\$3,598)	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			\$426	0.0

Total Spending Authority / Request

Total Funds	\$2,768,455	24.5		\$2,942,939	24.5		\$2,599,828	27.9		\$2,731,677	27.9		\$2,596,656	27.9
General Fund	\$596,219	7.2		\$666,967	7.2		\$571,685	8.2		\$606,159	8.2		\$568,087	8.2
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$71,666	1.0		\$70,778	1.0		\$65,392	1.0		\$70,798	1.0		\$65,392	1.0
Federal Funds	\$2,100,570	16.3		\$2,205,194	16.3		\$1,962,751	18.7		\$2,054,720	18.7		\$1,963,177	18.7

Expenditures

Total Funds	\$2,961,511	23.7		\$3,621,079	26.8		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$596,219	7.2		\$666,967	8.1		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	\$70,727	0.1		\$70,778	1.0		N/A			N/A			N/A	
Federal Funds	\$2,294,564	16.3		\$2,883,334	17.6		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$193,055)	0.8		(\$678,140)	(1.4)		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	(0.9)		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	\$939	0.9		\$0	(0.0)		N/A			N/A			N/A	
Federal Funds	(\$193,994)	(0.0)		(\$678,140)	(1.3)		N/A			N/A			N/A	

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Disaster Response and Recovery

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$4,950,000	0.0	\$4,950,000	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	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	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	\$4,950,000	0.0	\$4,950,000	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	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	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	\$4,950,000	0.0	\$4,950,000	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	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	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

Disaster Declarations

Assist Local Govts - Disasters Blizzard CF	\$17,139		\$0		N/A		N/A		N/A	
State Forest Service - Fire Suppression CF	\$184,828		\$0		N/A		N/A		N/A	
National Guard - Disaster Emer Funds - CF	\$4,073		\$0		N/A		N/A		N/A	
State - Windsor Tornado Emerg Funds - CF	\$114,570		\$0		N/A		N/A		N/A	
State - Alamosa Salmonella - CF	\$7,916		\$0		N/A		N/A		N/A	

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Town of Holly Tornado Emerg Funds - CF	\$120,223			\$0			N/A			N/A			N/A	
Federal Disaster Response - FF	\$89,155			\$0			N/A			N/A			N/A	

Expenditures

Total Funds	\$537,905	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	\$448,750	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	\$89,155	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$4,412,095	0.0		\$4,950,000	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$4,051,250			\$4,500,000			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$360,845			\$450,000			N/A			N/A			N/A	

Preparedness Grants and Training

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

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

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

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

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

Total Spending Authority / Request

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

Expenditures

Total Funds	\$13,242,730	0.0	\$13,103,249	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	\$13,242,730	0.0	\$13,103,249	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$2,696,390)	0.0	(\$1,092,261)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$10,988	0.0	\$10,988	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

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Federal Funds	(\$2,707,378)	0.0	(\$1,103,249)	0.0	N/A	N/A	N/A
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Indirect Costs Assessment

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

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

Total Funds	\$125,809	0.0	\$237,478	0.0	\$220,182	0.0	\$220,182	0.0	\$220,182	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$6,421		\$13,383		\$15,399		\$15,399		\$15,399	
Federal Funds	\$119,388		\$224,095		\$204,783		\$204,783		\$204,783	

Total Appropriation

Total Funds	\$125,809	0.0	\$237,478	0.0	\$220,182	0.0	\$220,182	0.0	\$220,182	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$6,421		\$13,383		\$15,399		\$15,399		\$15,399	
Federal Funds	\$119,388		\$224,095		\$204,783		\$204,783		\$204,783	

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	\$125,809	0.0	\$237,478	0.0	\$220,182	0.0	\$220,182	0.0	\$220,182	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$6,421		\$13,383		\$15,399		\$15,399		\$15,399	
Federal Funds	\$119,388		\$224,095		\$204,783		\$204,783		\$204,783	

Expenditures

Department of Local Affairs

FY 2011-12 Budget Request

Schedule 3

Total Funds	\$192,931	0.0		\$465,252	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	\$6,421			\$13,383			N/A			N/A			N/A	
Federal Funds	\$186,510			\$451,869			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$67,122)	0.0		(\$227,774)	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	(\$67,122)			(\$227,774)			N/A			N/A			N/A	

Total Division of Emergency Management

Total Funds	\$16,742,146	23.7		\$17,189,581	26.8		\$19,780,998	27.9		\$19,912,847	27.9		\$19,777,826	27.9
General Fund	\$596,219	7.2		\$666,967	8.1		\$571,685	8.2		\$606,159	8.2		\$568,087	8.2
General Fund Exempt	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$448,750	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	\$70,727	0.1		\$84,161	1.0		\$80,791	1.0		\$86,197	1.0		\$80,791	1.0
Federal Funds	\$15,626,449	16.3		\$16,438,453	17.6		\$14,617,534	18.7		\$14,709,503	18.7		\$14,617,960	18.7

Department Total

Total Funds	\$357,020,340	170.9		\$395,794,313	166.0		\$318,292,163	176.3		\$318,264,700	176.3		\$332,342,310	174.3
General Fund	\$8,259,738	58.0		\$11,016,748	43.7		\$6,417,148	42.0		\$6,389,685	42.0		\$6,397,734	42.0
General Fund Exempt	\$4,035,090	0.0		\$0	0.0		\$4,144,363	0.0		\$4,144,363	0.0		\$4,294,753	0.0
Cash Funds	\$186,138,932	27.5		\$249,179,503	23.9		\$203,509,756	30.0		\$203,509,756	30.0		\$217,107,926	28.0
Cash Funds Exempt / Reappropriated Funds	\$92,651,909	47.5		\$50,241,400	52.2		\$7,243,477	64.0		\$7,243,477	64.0		\$7,464,629	64.0
Federal Funds	\$65,934,671	37.9		\$85,356,662	46.1		\$96,977,419	40.3		\$96,977,419	40.3		\$97,077,268	40.3