

Colorado Department of Personnel and Administration
 FY 2009-10 Budget Cycle
 Schedule 4

FY 2006-07
 Actuals

FY 2007-08
 Actuals

FY 2008-09
 Appropriated

FY 2008-09
 Estimate

FY 2009-10
 Request

LB Group 1 - Executive Director's Office

Total Expenditures / Appropriation / Request													
Total Funds	\$10,109,673			\$9,290,990			\$11,457,781			\$8,218,953			\$11,442,182
General Fund	\$4,837,976			\$4,317,842			\$3,907,654			\$2,989,761			\$3,772,016
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$23,835			\$21,533			\$17,163			\$17,163			\$17,165
Supplier Database Cash Fund (281)	\$23,835			\$21,533			\$17,163			\$17,163			\$17,165
Cash Funds Exempt / Reappropriated Funds	\$5,247,862			\$4,951,615			\$7,532,964			\$5,212,029			\$7,653,001
Capitol Complex Fund (610)	\$66,448			\$122,813			\$122,813			\$0			\$0
Benefits Administration (719)	\$55,168			\$47,296			\$47,296			\$47,296			\$47,296
Central Services Fund (601)	\$1,169,292			\$923,123			\$923,123			\$923,123			\$923,123
Fleet Management (607)	\$47,382			\$82,429			\$82,429			\$82,429			\$82,429
Risk Management Fund (11L)	\$8,189			\$7,681			\$7,681			\$7,681			\$7,681
Self-Insured Property Fund (11P)	\$7,731			\$7,681			\$7,681			\$7,681			\$7,681
Telecommunications Fund (603)	\$466,266			\$397,974			\$397,974			\$0			\$0
Workers' Compensation Account (11W)	\$30,476			\$25,151			\$25,151			\$25,151			\$25,151
Debt Collection Fund (604)	\$158,443			\$131,809			\$131,809			\$131,809			\$131,809
Computer Services Revolving Fund (602)	\$463,669			\$499,134			\$499,134			\$0			\$0
Various Indirect Cost Recoveries & User Fees (100)	\$1,928,539			\$1,998,920			\$4,539,984			\$3,528,501			\$5,969,473
Public Safety Communications Trust Fund (12N)	\$0			\$0			\$0			\$0			\$0
Administrative Hearings Fund (611)	\$470,336			\$450,018			\$450,018			\$450,018			\$450,018
Communication Services Fund (605)	\$342,677			\$264,574			\$264,574			\$0			\$0
Defined Contribution Administration Fund (891)	\$11,184			\$5,830			\$5,830			\$5,830			\$5,830
Deferred Compensation Administration Fund (720)	\$22,062			\$24,957			\$24,957			\$0			\$0
Capitol Parking Fund (519)	\$0			\$2,511			\$2,511			\$2,511			\$2,511
Federal Funds	\$0			\$0			\$0			\$0			\$0

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 FY 2009-10 Budget Cycle
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	FY 2006-07 Actuals		FY 2007-08 Actuals		FY 2008-09 Appropriated		FY 2008-09 Estimate		FY 2009-10 Request
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(2) DIVISION OF HUMAN RESOURCES, (A)(1) State Agency Services

Total Expenditures / Appropriation / Request										
Total Funds	\$2,044,202			\$2,005,278			\$2,108,250		\$2,375,180	\$2,216,037
General Fund	\$32,220			\$0			\$0		\$229,760	\$411
General Fund Exempt	\$0			\$0			\$0		\$0	\$0
Cash Funds	\$0			\$0			\$0		\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$2,011,982			\$2,005,278			\$2,108,250		\$2,145,420	\$2,215,626
Indirect Cost Recoveries (100)	\$2,011,982			\$2,005,278			\$2,108,250		\$2,145,420	\$2,215,626
Federal Funds	\$0			\$0			\$0		\$0	\$0

(2) DIVISION OF HUMAN RESOURCES, (A)(2) Training Services

Total Expenditures / Appropriation / Request										
Total Funds	\$87,131			\$108,367			\$78,980		\$78,980	\$149,077
General Fund	\$0			\$0			\$0		\$0	\$0
General Fund Exempt	\$0			\$0			\$0		\$0	\$0
Cash Funds	\$25,572			\$25,444			\$45,214		\$45,214	\$45,214
Various Sources (Training Revenues)	\$25,572			\$25,444			\$45,214		\$45,214	\$45,214
Cash Funds Exempt / Reappropriated Funds	\$61,559			\$82,923			\$33,766		\$33,766	\$103,863
Various Sources (Training Revenues)	\$61,559			\$82,923			\$33,766		\$33,766	\$103,863
Federal Funds	\$0			\$0			\$0		\$0	\$0

(2) DIVISION OF HUMAN RESOURCES, (A)(3) Colorado State Employees Assistance Program

Total Expenditures / Appropriation / Request										
Total Funds	\$416,973			\$462,498			\$853,947		\$895,844	\$866,889
General Fund	\$0			\$0			\$0		\$0	\$0
General Fund Exempt	\$0			\$0			\$0		\$0	\$0
Cash Funds	\$0			\$0			\$0		\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$416,973			\$462,498			\$853,947		\$895,844	\$866,889
Various Sources (100)	\$416,973			\$462,498			\$853,947		\$895,844	\$866,889
Federal Funds	\$0			\$0			\$0		\$0	\$0

(2) DIVISION OF HUMAN RESOURCES, (B) Employee Benefits Services

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FY 2009-10 Budget Cycle
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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
Total Expenditures / Appropriation / Request					
Total Funds	\$1,720,745	\$2,032,531	\$3,843,594	\$3,957,579	\$3,981,365
General Fund	\$0	\$0	\$92,383	\$92,383	\$92,383
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$0	\$0	\$2,752,720	\$2,752,720	\$2,752,720
Cash Funds Exempt / Reappropriated Funds	\$1,720,745	\$2,032,531	\$998,491	\$1,112,476	\$1,136,262
Defined Contribution Administration Fund (891)	\$118,059	\$168,652	\$84,369	\$94,000	\$92,138
Benefits Administration (719)	\$750,432	\$846,103	\$423,268	\$471,587	\$462,242
Deferred Compensation Administration Fund (720)	\$852,254	\$981,206	\$490,854	\$546,889	\$536,051
(Supplemental State Contribution Fund)	\$0	\$36,570	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

(2) DIVISION OF HUMAN RESOURCES, (C) Risk Management Services

Total Expenditures / Appropriation / Request					
Total Funds	\$44,553,441	\$51,593,523	\$56,018,243	\$56,095,692	\$56,049,878
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$4,068,947	\$7,043,042	\$0	\$0	\$0
Risk Management Fund (11L)	\$307,746	\$1,070,430	\$0	\$0	\$0
Self-Insured Property Fund (11P)	\$502,785	\$1,251,406	\$0	\$0	\$0
Workers' Compensation Account (11W)	\$3,258,415	\$4,721,206	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$40,484,494	\$44,550,481	\$56,018,243	\$56,095,692	\$56,049,878
Risk Management Fund (11L)	\$6,774,300	\$6,770,965	\$8,513,883	\$8,525,654	\$8,517,814
Self-Insured Property Fund (11P)	\$6,164,051	\$7,915,719	\$9,953,308	\$9,967,069	\$9,957,904
Workers' Compensation Account (11W)	\$27,546,144	\$29,863,797	\$37,551,052	\$37,602,969	\$37,568,392
Federal Funds	\$0	\$0	\$0	\$0	\$0

Division Total

Total Expenditures / Appropriation / Request					
Total Funds	\$48,822,491	\$56,202,197	\$62,903,014	\$63,403,275	\$63,263,246
General Fund	\$32,220	\$0	\$92,383	\$322,143	\$92,794
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$4,094,519	\$7,068,486	\$2,797,934	\$2,797,934	\$2,797,934
Cash Funds Exempt / Reappropriated Funds	\$44,695,752	\$49,133,711	\$60,012,697	\$60,283,198	\$60,372,518
Federal Funds	\$0	\$0	\$0	\$0	\$0

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FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

Personnel Board

Total Expenditures / Appropriation / Request													
Total Funds	\$497,720			\$483,909			\$485,978			\$560,770			\$515,188
General Fund	\$62,623			\$272,895			\$0			\$74,792			\$264
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$488			\$1,196			\$1,196			\$1,196			\$1,196
Various Sources (Copy Charges) (100)	\$488			\$1,196			\$1,196			\$1,196			\$1,196
Cash Funds Exempt / Reappropriated Funds	\$434,609			\$209,818			\$484,782			\$484,782			\$513,728
Various Sources (Copy Charges) (100)	\$350			\$169			\$390			\$390			\$414
Indirect Cost Recoveries (100)	\$434,259			\$209,649			\$484,392			\$484,392			\$513,314
Federal Funds	\$0			\$0			\$0			\$0			\$0

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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
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(4) CENTRAL SERVICES, (A) Administration

Total Expenditures / Appropriation / Request					
Total Funds	\$911,975	\$1,058,960	\$849,649	\$1,005,613	\$929,610
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$36,187	\$75,606	\$0	\$0	\$0
Central Services Fund (601)	\$36,187	\$75,606	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$875,788	\$983,354	\$849,649	\$1,005,613	\$929,610
Central Services Fund (601)	\$875,788	\$983,354	\$849,649	\$1,005,613	\$929,610
Federal Funds	\$0	\$0	\$0	\$0	\$0

(4) CENTRAL SERVICES, (B)(1) Reprographics Services

Total Expenditures / Appropriation / Request					
Total Funds	\$3,385,669	\$4,417,228	\$3,781,418	\$4,609,453	\$4,236,632
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$263,935	\$305,456	\$0	\$0	\$0
Central Services Fund (601)	\$263,935	\$305,456	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$3,121,734	\$4,111,772	\$3,781,418	\$4,609,453	\$4,236,632
Central Services Fund (601)	\$3,121,734	\$4,111,772	\$3,781,418	\$4,609,453	\$4,236,632
Federal Funds	\$0	\$0	\$0	\$0	\$0

(4) CENTRAL SERVICES, (B)(2) Document Solutions Group

Total Expenditures / Appropriation / Request					
Total Funds	\$3,438,720	\$3,715,452	\$3,368,984	\$3,750,057	\$4,268,230
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$28,042	\$53,048	\$0	\$0	\$0

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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
Central Services Fund (601)	\$28,042	\$53,048	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$3,410,678	\$3,662,404	\$3,368,984	\$3,750,057	\$4,268,230
Central Services Fund (601)	\$3,410,678	\$3,662,404	\$3,368,984	\$3,750,057	\$4,268,230
Federal Funds	\$0	\$0	\$0	\$0	\$0

(4) CENTRAL SERVICES, (B)(3) Mail Services

Total Expenditures / Appropriation / Request					
Total Funds	\$7,742,206	\$9,725,892	\$9,435,140	\$9,807,810	\$12,231,754
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$555,400	\$714,853	\$0	\$0	\$0
Central Services Fund (601)	\$555,400	\$714,853	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$7,186,805	\$9,011,039	\$9,435,140	\$9,807,810	\$12,231,754
Central Services Fund (601)	\$7,186,805	\$9,011,039	\$9,435,140	\$9,807,810	\$12,231,754
Federal Funds	\$0	\$0	\$0	\$0	\$0

(4) CENTRAL SERVICES, (C) Fleet Management Program And Motor Pool Services

Total Expenditures / Appropriation / Request					
Total Funds	\$31,710,746	\$36,630,111	\$34,368,009	\$34,518,458	\$45,414,013
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$1,847,561	\$1,948,015	\$0	\$0	\$0
Fleet Management (607)	\$1,847,561	\$1,948,015	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$29,863,185	\$34,682,096	\$34,368,009	\$34,518,458	\$45,414,013
Fleet Management (607)	\$29,863,185	\$34,682,096	\$34,368,009	\$34,518,458	\$45,414,013
Federal Funds	\$0	\$0	\$0	\$0	\$0

(4) CENTRAL SERVICES, (D)(1) Capitol Complex Facilities

11/14/2008

Colorado Department of Personnel and Administration
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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
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Total Expenditures / Appropriation / Request					
Total Funds	\$8,633,725		\$8,964,180		\$8,949,838
General Fund	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0
Cash Funds	\$0		\$24,069		\$24,069
Capitol Complex Fund (610)	\$0		\$24,069		\$24,069
Cash Funds Exempt / Reappropriated Funds	\$8,633,725		\$8,681,957		\$8,925,769
Capitol Complex Fund (610)	\$8,633,725		\$8,681,957		\$8,925,769
Federal Funds	\$0		\$0		\$0

(4) CENTRAL SERVICES, (D)(2) Grand Junction State Services Building

Total Expenditures / Appropriation / Request					
Total Funds	\$213,931		\$212,551		\$212,886
General Fund	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0
Cash Funds	\$5,103		\$5,130		\$0
Capitol Complex Fund (610)	\$5,103		\$5,130		\$0
Cash Funds Exempt / Reappropriated Funds	\$208,828		\$211,430		\$212,886
Capitol Complex Fund (610)	\$208,828		\$211,430		\$212,886
Federal Funds	\$0		\$0		\$0

(4) CENTRAL SERVICES, (D)(3) Camp George West

Total Expenditures / Appropriation / Request					
Total Funds	\$629,991		\$590,805		\$680,280
General Fund	\$0		\$0		\$0
General Fund Exempt	\$0		\$0		\$0
Cash Funds	\$48,950		\$48,950		\$0
Capitol Complex Fund (610)	\$48,950		\$48,950		\$0

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	<u>FY 2006-07</u> Actuals	<u>FY 2007-08</u> Actuals	<u>FY 2008-09</u> Appropriated	<u>FY 2008-09</u> Estimate	<u>FY 2009-10</u> Request
Cash Funds Exempt / Reappropriated Funds	\$581,041	\$541,855	\$622,684	\$669,796	\$680,280
Capitol Complex Fund (610)	\$581,041	\$541,855	\$622,684	\$669,796	\$680,280
Federal Funds	\$0	\$0	\$0	\$0	\$0

Division Total

Total Expenditures / Appropriation / Request					
Total Funds	\$56,666,963	\$65,315,179	\$61,343,340	\$63,656,960	\$76,923,243
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$2,785,178	\$3,151,058	\$24,069	\$24,069	\$24,069
Cash Funds Exempt / Reappropriated Funds	\$53,881,785	\$62,164,121	\$61,319,271	\$63,632,891	\$76,899,174
Federal Funds	\$0	\$0	\$0	\$0	\$0

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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
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(5) FINANCE AND PROCUREMENT, (A) State Controller's Office And Procurement Services

Total Expenditures / Appropriation / Request					
Total Funds	\$3,252,717	\$3,520,203	\$3,259,754	\$3,684,644	\$3,599,405
General Fund	\$268,826	\$1,656,985	\$1,294,381	\$1,669,171	\$1,484,889
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$544,384	\$0	\$1,855,218	\$1,855,218	\$2,004,361
Procurement Card Rebates (100)	\$0	\$0	\$1,855,218	\$1,855,218	\$2,004,361
Indirect Cost Recoveries (100)	\$544,384	\$0	0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$2,439,507	\$1,863,218	\$110,155	\$160,255	\$110,155
Various Sources (Statewide Indirect Costs, etc.) (100)	\$863,122	\$0	\$110,155	\$160,255	\$110,155
Procurement Card Rebates (100)	\$1,576,385	\$1,863,218	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

(5) FINANCE AND PROCUREMENT, (B) Supplier Database

Total Expenditures / Appropriation / Request					
Total Funds	\$216,509	\$240,683	\$233,966	\$252,074	\$239,515
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$216,509	\$240,683	\$233,966	\$233,966	\$239,515
Supplier Database Cash Fund (281)	\$216,509	\$240,683	\$233,966	\$233,966	\$239,515
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$18,108	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

(5) FINANCE AND PROCUREMENT, (C) Collections Services

Total Expenditures / Appropriation / Request					
Total Funds	\$2,180,417	\$2,195,351	\$2,724,537	\$2,838,791	\$2,680,530
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$1,073,348	\$1,301,782	\$1,344,512	\$1,344,512	\$1,360,170
Debt Collection Fund (604)	\$1,073,348	\$1,301,782	\$1,344,512	\$1,344,512	\$1,360,170
Cash Funds Exempt / Reappropriated Funds	\$1,107,069	\$893,569	\$1,380,025	\$1,494,279	\$1,320,360
Debt Collection Fund (604)	\$1,107,069	\$893,569	\$1,380,025	\$1,494,279	\$1,320,360
Federal Funds	\$0	\$0	\$0	\$0	\$0

(5) FINANCE AND PROCUREMENT, (D) Real Estate Services Program

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	<u>FY 2006-07</u> Actuals	<u>FY 2007-08</u> Actuals	<u>FY 2008-09</u> Appropriated	<u>FY 2008-09</u> Estimate	<u>FY 2009-10</u> Request
Total Expenditures / Appropriation / Request					
Total Funds	\$577,059	\$551,580	\$533,168	\$614,538	\$557,471
General Fund	\$320,303	\$551,580	\$533,168	\$614,538	\$557,471
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$134,673	\$0	\$0	\$0	\$0
Indirect Cost Recoveries (100)	\$134,673	\$0	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$122,083	\$0	\$0	\$0	\$0
Indirect Cost Recoveries (100)	\$122,083	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

Division Total

Total Expenditures / Appropriation / Request					
Total Funds	\$6,226,701	\$6,507,817	\$6,751,425	\$7,390,047	\$7,076,921
General Fund	\$589,128	\$2,208,565	\$1,827,549	\$2,283,709	\$2,042,360
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$1,968,914	\$1,542,465	\$3,433,696	\$3,433,696	\$3,604,046
Cash Funds Exempt / Reappropriated Funds	\$3,668,659	\$2,756,787	\$1,490,180	\$1,672,642	\$1,430,515
Federal Funds	\$0	\$0	\$0	\$0	\$0

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<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>
Actuals	Actuals	Appropriated	Estimate	Request

(6) Division of Information Technology, (A) Administration

Total Expenditures / Appropriation / Request												
Total Funds	\$482,749			\$513,176			\$0			\$0		\$0
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$482,749			\$513,176			\$0			\$0		\$0
Computer Services Revolving Fund (602)	\$482,749			\$513,176			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0

(6) Division of Information Technology, (B) Customer Services

Total Expenditures / Appropriation / Request												
Total Funds	\$877,435			\$925,406			\$0			\$0		\$0
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0
Cash Funds Exempt / Reappropriated Funds	\$877,435			\$925,406			\$0			\$0		\$0
Computer Services Revolving Fund (602)	\$877,435			\$925,406			\$0			\$0		\$0
Federal Funds	\$0			\$0			\$0			\$0		\$0

(6) Division of Information Technology, (C) Order Billing

Total Expenditures / Appropriation / Request												
Total Funds	\$637,406			\$580,204			\$0			\$0		\$0
General Fund	\$0			\$0			\$0			\$0		\$0
General Fund Exempt	\$0			\$0			\$0			\$0		\$0
Cash Funds	\$0			\$0			\$0			\$0		\$0

Colorado Department of Personnel and Administration
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 Schedule 4

	FY 2006-07 Actuals			FY 2007-08 Actuals			FY 2008-09 Appropriated			FY 2008-09 Estimate			FY 2009-10 Request
Cash Funds Exempt / Reappropriated Funds	\$637,406			\$580,204			\$0			\$0			\$0
Telecommunications Revolving Fund (603)	\$637,406			\$580,204			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0

(6) Division of Information Technology, (D) Communications Services

Total Expenditures / Appropriation / Request													
Total Funds	\$4,696,419			\$5,068,608			\$0			\$0			\$0
General Fund	\$0			\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$449,248			\$448,350			\$0			\$0			\$0
Public Safety Communications Trust Fund (12N)	\$449,248			\$448,350			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$4,073,396			\$4,436,694			\$0			\$0			\$0
User Fees to the Communications Fund (605)	\$4,073,396			\$4,436,694			\$0			\$0			\$0
Federal Funds	\$173,775			\$183,564			\$0			\$0			\$0
National Oceanic and Atmospheric Administration Grant (100)	\$173,775			\$183,564			\$0			\$0			\$0

(6) Division of Information Technology, (E) Network Services

Total Expenditures / Appropriation / Request													
Total Funds	\$14,256,329			\$17,128,901			\$0			\$0			\$0
General Fund	\$0			\$0			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$1,522,249			\$1,864,215			\$0			\$0			\$0

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	FY 2006-07 Actuals	FY 2007-08 Actuals	FY 2008-09 Appropriated	FY 2008-09 Estimate	FY 2009-10 Request
Telecommunications Revolving Fund (603)	\$1,522,249	\$1,864,215	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$12,734,080	\$15,264,686	\$0	\$0	\$0
Telecommunications Revolving Fund (603)	\$12,734,080	\$15,264,686	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

(6) Division of Information Technology, (F) Computer Services

Total Expenditures / Appropriation / Request					
Total Funds	\$9,460,840	\$10,096,277	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$141,647	\$127,487	\$0	\$0	\$0
Computer Services Revolving Fund (602)	\$141,647	\$127,487	\$0	\$0	\$0
Cash Funds Exempt / Reappropriated Funds	\$9,319,193	\$9,968,790	\$0	\$0	\$0
Computer Services Revolving Fund (602)	\$9,319,193	\$9,968,790	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0

(6) Division Of Information Technology, (G) Information And Archival Services

Total Expenditures / Appropriation / Request					
Total Funds	\$559,909	\$601,508	\$564,918	\$635,422	\$594,879
General Fund	\$461,413	\$478,786	\$460,206	\$530,710	\$490,167
General Fund Exempt	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$80,316	\$78,669	\$93,811	\$93,811	\$93,811
Various Sources of User Fees (100)	\$80,316	\$78,669	\$93,811	\$93,811	\$93,811

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	FY 2006-07 Actuals			FY 2007-08 Actuals			FY 2008-09 Appropriated			FY 2008-09 Estimate			FY 2009-10 Request
Cash Funds Exempt / Reappropriated Funds	\$18,180			\$44,053			\$10,901			\$10,901			\$10,901
Various Sources of User Fees (100)	\$18,180			\$44,053			\$10,901			\$10,901			\$10,901
Federal Funds	\$0			\$0			\$0			\$0			\$0

(6) Division of Information Technology, (H) Technology Management Unit

Total Expenditures / Appropriation / Request													
Total Funds	\$3,422,235			\$3,474,561			\$0			\$0			\$0
General Fund	\$3,387,812			\$3,474,561			\$0			\$0			\$0
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$0			\$0			\$0			\$0			\$0
Cash Funds Exempt / Reappropriated Funds	\$34,423			\$0			\$0			\$0			\$0
Indirect Cost Recoveries (100)	\$34,423			\$0			\$0			\$0			\$0
Federal Funds	\$0			\$0			\$0			\$0			\$0

(6) Division of Information Technology, Total

Total Expenditures / Appropriation / Request													
Total Funds	\$34,393,323			\$38,388,641			\$564,918			\$635,422			\$594,879
General Fund	\$3,849,225			\$3,953,347			\$460,206			\$530,710			\$490,167
General Fund Exempt	\$0			\$0			\$0			\$0			\$0
Cash Funds	\$2,193,460			\$2,518,721			\$93,811			\$93,811			\$93,811
Cash Funds Exempt / Reappropriated Funds	\$28,176,863			\$31,733,009			\$10,901			\$10,901			\$10,901
Federal Funds	\$173,775			\$183,564			\$0			\$0			\$0

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	<u>FY 2006-07</u> Actuals	<u>FY 2007-08</u> Actuals	<u>FY 2008-09</u> Appropriated	<u>FY 2008-09</u> Estimate	<u>FY 2009-10</u> Request
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(7) ADMINISTRATIVE COURTS, Personal Services

Total Expenditures / Appropriation / Request											
Total Funds	\$3,450,524			\$3,581,684			\$3,576,101			\$4,027,033	\$4,000,757
General Fund	\$0			\$0			\$91,191			\$274,384	\$91,191
General Fund Exempt	\$0			\$0			\$0			\$0	\$0
Cash Funds	\$28,689			\$28,546			\$28,546			\$28,546	\$28,546
Administrative Hearings Fund (611)	\$28,689			\$28,546			\$28,546			\$28,546	\$28,546
Cash Funds Exempt / Reappropriated Funds	\$3,421,835			\$3,553,138			\$3,456,364			\$3,724,103	\$3,881,020
Administrative Hearings Fund (611)	\$3,421,835			\$3,553,138			\$3,456,364			\$3,724,103	\$3,881,020
Federal Funds	\$0			\$0			\$0			\$0	\$0