(1) EXECUTIVE OFFICE summary

	FY 2008-09	1	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	1-1376 Prior Vear An	oropriation	(Long Rill)							
Total Funds	\$16,430,413	23.5	\$12,783,225	47.0	\$14,633,368	42.5	\$14,633,368	42.5	\$14,590,774	42.
General Fund	\$5,050,479		\$4,230,129		\$3,554,092		\$3,554,092		\$3,537,916	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,163		\$187,666		\$919,740		\$919,740		\$926,542	
Cash Funds Exempt /			,				, ,			
Reappropriated Funds	\$11,362,771		\$8,365,430		\$10,159,536		\$10,159,536		\$10,126,316	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agend	cy Supplemental Bill)									
Total Funds	\$38,947	0.0	(\$353,491)	(1.8)	N/A	N/A	N/A	N/A	N/A	. 1
General Fund	\$74,630		(\$227,643)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$292		\$206,506		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$35,975)		(\$332,354)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Lon										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Special Bills (SB 08-155 Centralize IT Management in OIT, HB 10-1404 Transfer of Independent Ethics Commission, HB 10-1176 Require Government Recovery Audits, HB 10-1181 DPA Administrative Clean-up)

	*·F/									
Total Funds	(\$4,972,632)	(1.0)	\$0	0.0	(\$33,220)	0.0	(\$33,220)	0.0	N/A	N/A
General Fund	(\$1,142,825)		\$0		(\$6,802)		(\$6,802)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$6,802		\$6,802		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$3,829,807)		\$0		(\$33,220)		(\$33,220)		N/A	l

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		N/A	
LID 40 446 DEDA Contribution I	Datas									
HB 10-146 PERA Contribution I	so \$0	0.0	\$5,138	0.0	(\$9,374)	0.0	(\$9,374)	0.0	N/A	N/A
General Fund	\$0	0.0	\$5,138	0.0	(\$9,374)	0.0	(\$9,374)	0.0	N/A	IN/A
General Fund Exempt	\$0		\$0,136		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	ΨΟ		ΦΟ	-	ΦΟ	-	Φυ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
rederal runds	Φ0		Φ0		Φ0		Φυ		IN/A	
Total Appropriation										
Total Funds	\$11,496,728	22.5	\$12,434,872	45.2	\$14,590,774	42.5	\$14,590,774	42.5	\$14,590,774	42.5
General Fund	\$3,982,284		\$4,007,624		\$3,537,916		\$3,537,916		\$3,537,916	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,455		\$394,172		\$926,542		\$926,542		\$926,542	
Cash Funds Exempt /	, , , , , , , , , , , , , , , , , , , ,		, ,		, , , , , , , , , , , , , , , , , , ,		, , , ,		1 2,2	
Reappropriated Funds	\$7,496,989		\$8,033,076		\$10,126,316		\$10,126,316		\$10,126,316	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	· ·	I	<u> </u>		<u> </u>	<u> </u>	<u>.</u>		•	
POTS Expenditures / Allocation									ı	
Total Funds	(\$3,147,686)		(\$2,271,111)		N/A		(\$2,490,858)		N/A	
General Fund	(\$883,503)		(\$368,061)		N/A		(\$394,674)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$46,279)		N/A		(\$418,064)		N/A	
Cash Funds Exempt /	·		(, , ,				(. , ,			
Reappropriated Funds	(\$2,264,183)		(\$1,856,771)		N/A		(\$1,678,120)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	<u> </u>		<u> </u>			<u> </u>	•			
Roll-Forward										
Total Funds	(\$7,196)		(\$171,755)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$171,755)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$7,196)		\$0		N/A		N/A		N/A	

	FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 2	010-11	_	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estima	te FTE	_	Request	FTE
Federal Funds	\$0)	\$		N/A			N/A		N/A	4

	FY 2008-09)	FY 2009-10)	FY 2010-11	I	FY 2010-11		FY 2011-12	
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
1331s and Early Supplementals										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$12,349)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$4,061		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		(\$16,410)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other Ad	justments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,013,595)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$1,033,145)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$164,136)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$183,686	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Counding Authority / Days					-			-	•	
Total Spending Authority / Requirements	\$8,341,846	22.5	\$9,992,006	45.2	\$14,590,774	42.5	\$12,087,567	42.5	\$13,577,179	42.5
General Fund	\$3,098,781		\$3,639,563		\$3,537,916		\$3,147,303		\$2,504,771	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,455		\$176,138		\$926,542		\$508,478		\$762,406	
Cash Funds Exempt /	411,100		VIII 0,100		4020,0 i.2		+ + + + + + + + + + + + + + + + + + + 		 	
Reappropriated Funds	\$5,225,610		\$6,176,305		\$10,126,316		\$8,431,786		\$10,310,002	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	**	ı	Ψ-		, , , , , , , , , , , , , , , , , , ,		, , , , , , , , , , , , , , , , , , ,		**	
Expenditures										
Total Funds	\$8,021,676	21.2	\$9,670,209	41.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,927,875		\$3,620,433		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,766		\$188,785		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,078,035		\$5,860,991		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-10)	FY 2010-11	1	FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$320,170	1.3	\$321,797	3.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$170,906		\$19,130		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,689		(\$12,647)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$147,575		\$315,314		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Personal Services

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	-1376 Drior Voor An	propriation	(Long Rill)							
Total Funds	\$1,707,188		\$1,787,604	21.5	\$1,674,443	19.5	\$1,674,443	19.5	\$1,641,223	19.5
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	\$1,707,188		\$1,787,604		\$1,674,443		\$1,674,443		\$1,641,223	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-196, HB 10-1310 (Agenc			1 41	(2 =)	11		1		1	2.1/2
Total Funds	(\$43,772)	0.0	\$158	(0.5)	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$147,005		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$43,772)		(\$146,847)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
ID 40 4404 T										
HB 10-1404 Transfer of Indeper Total Funds		ssion 0.0	\$0	0.0	(\$33,220)	0.0	(\$33,220)	0.0	N/A	N/A
General Fund	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A N/A	
	\$0		\$0		\$0		\$0		N/A N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		IN/A	-
	ФО.		Φ0		(¢ 22,220)		(# 22,220)		NI/A	
Reappropriated Funds	\$0		\$0		(\$33,220)		(\$33,220)		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	Ь
HB 10-146 PERA Contribution F	Rates									
Total Funds	\$0	0.0	\$5,138	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$5,138	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0	+	\$0		\$0		N/A	
	\$0		\$0	+	\$0		\$0		N/A	
ICash Funds			ΨΟ		ΨΟ		ΨΟ		13/73	
Cash Funds Cash Funds Exempt /	ΨΟ									
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	

(1) Executive Director's Office, (A) Department Administration, Personal Services

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,663,416	21.5	\$1,792,900	21.0	\$1,641,223	19.5	\$1,641,223	19.5	\$1,641,223	19.5
General Fund	\$0		\$5,138		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$147,005		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$1,663,416		\$1,640,757		\$1,641,223		\$1,641,223		\$1,641,223	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
DOTO Former distance / Allegations										
POTS Expenditures / Allocation	¢202.000	0.01	#400 000 I	0.0 [NI/A		CO40 707	0.0	NI/A	
Total Funds General Fund	\$292,608	0.0	\$189,239	0.0	N/A N/A		\$219,737 \$219,737	0.0	N/A N/A	
	\$263,873		\$189,239							
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	¢20.725		\$0		NI/A				NI/A	
Reappropriated Funds	\$28,735 \$0		\$0		N/A N/A		\$0 \$0		N/A N/A	
Federal Funds	\$0		\$0		IN/A		\$0		IN/A	
Roll-Forward										
Total Funds	\$0	0.0	(\$121,508)	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$121,508)		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ.		(4:=:,000)		14/71		,		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	* -						<u> </u>			
NP - 4 "1% Across the Board Re	eduction"									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$16,410)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		(\$16,410)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

(1) Executive Director's Office, (A) Department Administration, Personal Services

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$29,492)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		(\$29,492)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req		04.5.1	T #4 000 004	04.0.	T #4 044 000 T	40.5.1	T #4.044.550	40.5.1	T #4 044 704	40.5
Total Funds	\$1,956,024	21.5	\$1,860,631	21.0	\$1,641,223	19.5	\$1,844,550	19.5	\$1,611,731	19.5
General Fund	\$263,873		\$194,377		\$0		\$219,737		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$25,497		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$1,692,151		\$1,640,757		\$1,641,223		\$1,624,813	—	\$1,611,731	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,937,909	20.2	\$1,859,979	19.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$245,758	20.2	\$193,725	19.4	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0 \$0		\$25,497		N/A		N/A		N/A N/A	
Cash Funds Exempt /	ΨΟ		Ψ25,491		IN/A		IN/A		IN/A	
Reappropriated Funds	\$1,692,151		\$1,640,757		N/A		N/A		N/A	
Federal Funds	\$1,092,131		\$1,040,737		N/A		N/A		N/A	
i ederai i dilus	ΨΟ		ΨΟ		IN/A		IN/A		IN//A	L
Jnder/(Over) Expenditures										
Total Funds	\$18,115	1.3	\$652	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$18,115		\$652		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	<u> </u>	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	7.7		1							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Health, Life, Dental

	FY 2008-0	9	FY 2009-10	0	FY 2010-1		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year An	propriation	n (Long Bill)							
Total Funds	\$2,658,273	0.0	\$2,124,061	0.0	\$2,046,396	0.0	\$2,046,396	0.0	\$2,041,745	0.
General Fund	\$646,399		\$445,250		\$493,810		\$493,810		\$489,159	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$9,532		\$245,624		\$245,624		\$245,624	
Cash Funds Exempt /							·			
Reappropriated Funds	\$2,011,874		\$1,669,279		\$1,306,962		\$1,306,962		\$1,306,962	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 08-155 Centralize IT Manage							_			
Total Funds	(\$810,383)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$810,383)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 10-1404 Transfer of Indepen			T 60		(0.4.054)	0.0	(0.4.054)	1 001	N1/A	
Total Funds	\$0	0.0	\$0	0.0	(\$4,651)	0.0	(\$4,651)	0.0	N/A	١
General Fund	\$0		\$0		(\$4,651)		(\$4,651)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$1,847,890	0.0	\$2,124,061	0.0	\$2,041,745	0.0	\$2,041,745	0.0	\$2,041,745	0
General Fund	\$646,399	0.0	\$445,250	0.0	\$489,159	0.0	\$489,159	0.0	\$489,159	_
General Fund Exempt	\$040,333		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$9,532		\$245,624		\$245,624		\$245,624	
Cash Funds Exempt /	φ0		Ψ3,332		ΨΣ-75,024		Ψ2-75,024		Ψ2-13,02-4	
Reappropriated Funds	\$1,201,491		\$1,669,279		\$1,306,962		\$1,306,962		\$1,306,962	
Federal Funds	\$1,201,491		\$1,003,279	 	\$1,300,902		\$1,300,902		\$1,300,902	
Euciai Fullus	\$ 0		ψU		\$ 0		40		ΨU	Щ

(1) Executive Director's Office, (A) Department Administration, Health, Life, Dental

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

(1) Executive Director's Office, (A) Department Administration, Health, Life, Dental

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	(\$1,781,461)	0.0	(\$2,022,815)	0.0	N/A		(\$2,041,745)	0.0	N/A	
General Fund	(\$579,970)		(\$433,709)		N/A		(\$489,159)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$9,532)		N/A		(\$245,624)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$1,201,491)		(\$1,579,574)		N/A		(\$1,306,962)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Ad	liustments (see Re	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$66,190	0.0
General Fund	N/A		N/A		N/A		N/A		\$102,423	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$109,435)	
Cash Funds Exempt /	,								(+100,100)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$73,202	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
<u> </u>			-		•		•	 	•	
Total Spending Authority / Requ	uest									
Total Funds	\$66,429	0.0	\$101,246	0.0	\$2,041,745	0.0	\$0	0.0	\$2,107,935	0.0
General Fund	\$66,429		\$11,541		\$489,159		\$0		\$591,582	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$245,624		\$0		\$136,189	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$89,705		\$1,306,962		\$0		\$1,380,164	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Under/(Over) Expenditures										
Total Funds	\$66,429	0.0	\$101,246	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$66,429		\$11,541		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$89,705		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Short-term Disability

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$43,726	0.0	\$30,885	0.0	\$30,464	0.0	\$30,464	0.0	\$30,464	0.
General Fund	\$3,661		\$8,497		\$5,346		\$5,346		\$5,346	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,923		\$8,789		\$8,789		\$8,789	
Cash Funds Exempt /										
Reappropriated Funds	\$40,065		\$20,465		\$16,329		\$16,329		\$16,329	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc	v Supplemental Rill)									
Total Funds	\$0	0.0	(\$1,461)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		(\$606)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$138)		N/A		N/A		N/A	
Cash Funds Exempt /	7.		(+100)							
Reappropriated Funds	\$0		(\$717)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-155 Centralize IT Manag		0.01	Ι	0.0	Φ0.	0.0.1	Φ0	0.0	N1/A	
Total Funds	(\$15,022)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	١
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0 \$0		\$0		\$0 \$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	(\$4E,000)		*		Φ0		ΦO		NI/A	
Reappropriated Funds Federal Funds	(\$15,022) \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
rederal Fullus	ΦΟ		Φ0		Φ0		ΦΟ		IN/A	
otal Appropriation										
Total Funds	\$28,704	0.0	\$29,424	0.0	\$30,464	0.0	\$30,464	0.0	\$30,464	C
General Fund	\$3,661		\$7,891		\$5,346		\$5,346		\$5,346	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,785		\$8,789		\$8,789		\$8,789	
Cash Funds Exempt /							_			
Reappropriated Funds	\$25,043		\$19,748		\$16,329		\$16,329		\$16,329	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (A) Department Administration, Short-term Disability

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	(\$22,670)	0.0	(\$29,286)	0.0	N/A		(\$30,464)	0.0	N/A	
General Fund	(\$3,661)		(\$7,753)		N/A		(\$5,346)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$1,785)		N/A		(\$8,789)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$19,009)		(\$19,748)		N/A		(\$16,329)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adju	ustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,993	0.0
General Fund	N/A		N/A		N/A		N/A		\$7,202	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$6,410)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$3,201	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ	est									
Total Funds	\$6,034	0.0	\$138	0.0	\$30,464	0.0	\$0	0.0	\$34,457	0.0
General Fund	\$0		\$138		\$5,346		\$0		\$12,548	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$8,789		\$0		\$2,379	
Cash Funds Exempt /										
Reappropriated Funds	\$6,034		\$0		\$16,329		\$0		\$19,530	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Under/(Over) Expenditures										
Total Funds	\$6,034	0.0	\$138	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$138		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,034		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09)		FY 2009-10)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-1	1376 Prior Year Ap	propriati	ion	(Lona Bill)							
Total Funds	\$537,233	0.0		\$416,106	0.0	\$471,705	0.0	\$471,705	0.0	\$467,817	0.0
General Fund	\$44,125			\$116,674		\$93,478		\$93,478		\$89,590	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$24,816		\$99,238		\$99,238		\$99,238	
Cash Funds Exempt /	·			• •		, ,					
Reappropriated Funds	\$493,108			\$274,616		\$278,989		\$278,989		\$278,989	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
		-					-				
B 09-196, HB 10-1310 (Agency											
Total Funds	\$0	0.0		(\$19,236)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0			(\$8,194)		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			(\$1,786)		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			(\$9,256)		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
B 08-155 IT Consolidation in Ol				4.1			1			1	
Total Funds	(\$184,890)	0.0		\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0			\$0		\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	(\$184,890)			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
B 10-1404 Transfer of Independ			-			T1				11	
Total Funds	\$0	0.0		\$0	0.0	(\$3,888)	0.0	(\$3,888)	0.0	N/A	N/
General Fund	\$0			\$0		(\$3,888)		(\$3,888)		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	

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

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$352,343	0.0	\$396,870	0.0	\$467,817	0.0	\$467,817	0.0	\$467,817	0.0
General Fund	\$44,125		\$108,480		\$89,590		\$89,590		\$89,590	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$23,030		\$99,238		\$99,238		\$99,238	
Cash Funds Exempt /										
Reappropriated Funds	\$308,218		\$265,360		\$278,989		\$278,989		\$278,989	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation	(4		(0.75.51.5)		1		(\$)		1	
Total Funds	(\$329,919)	0.0	(\$373,212)	0.0	N/A		(\$467,817)	0.0	N/A	
General Fund	(\$44,125)		(\$107,770)		N/A		(\$89,590)		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		(\$21,234)		N/A		(\$99,238)		N/A	
Cash Funds Exempt /	(0		(00.11.000)				(******			
Reappropriated Funds	(\$285,794)		(\$244,208)		N/A		(\$278,989)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
D	Suntananta (a.a. D.		: f !! -\							
Request Year Base and Other Ad Total Funds	njustments (see Re N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$77,263	0.0
General Fund	N/A		N/A	IN/A	N/A N/A	IN/A	N/A	IN/A	\$108,904	0.0
General Fund Exempt	N/A		N/A		N/A N/A		N/A		\$100,904	
Cash Funds	N/A		N/A		N/A		N/A		(\$61,597)	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		(\$61,597)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$29,956	
	N/A		N/A N/A		N/A N/A		N/A		\$29,956	
Federal Funds	IN/A		IN/A		IN/A		IN/A		ΦΟ	
Total Spending Authority / Requ	IIAS†									
Total Funds	\$22,424	0.0	\$23,658	0.0	\$467,817	0.0	\$0	0.0	\$545,080	0.0
General Fund	\$0	0.0	\$710	0.0	\$89,590	0.0	\$0	0.0	\$198,494	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,796		\$99,238		\$0		\$37,641	
Cash Funds Exempt /	Ψ.		\$1,100		, , , , , , , , , , , , , , , , , , ,		 		+	
Reappropriated Funds	\$22,424		\$21,152		\$278,989		\$0		\$308,945	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10)	FY 2010-11	<u> </u>	FY 2010-11	<u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			•			•				•
nder/(Over) Expenditures										
Total Funds	\$22,424	0.0	\$23,658	0.0	N/A	N/A	N/A	N/A	N/A	N/A
One and Free d	**		6740		NI/A		NI/A		NI/A	

\$22,424	0.0	\$23,658	0.0	N/A	N/A	N/A	N/A	N/A	N/A
\$0		\$710		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$1,796		N/A		N/A		N/A	
\$22,424		\$21,152		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$22,424	\$0 \$710 \$0 \$0 \$0 \$1,796 \$22,424 \$21,152	\$0 \$710 \$0 \$0 \$0 \$1,796 \$22,424 \$21,152	\$0 \$710 N/A \$0 \$0 N/A \$0 \$1,796 N/A \$22,424 \$21,152 N/A	\$0 \$710 N/A \$0 \$0 N/A \$0 \$1,796 N/A \$22,424 \$21,152 N/A	\$0 \$710 N/A N/A \$0 \$0 N/A N/A \$0 \$1,796 N/A N/A \$22,424 \$21,152 N/A N/A	\$0 \$710 N/A N/A N/A \$0 \$0 \$1,796 N/A N/A N/A \$22,424 \$21,152 N/A N/A N/A	\$0

	FY 2008-0	9	FY 2009)-10	FY 2010-11	I	FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$251,094	0.0	\$258,83	30 0.0	\$348,952	0.0	\$348,952	0.0	\$346,117	0.0
General Fund	\$19,950		\$71,68	35	\$87,232		\$87,232		\$84,397	
General Fund Exempt	\$0			60	\$0		\$0		\$0	
Cash Funds	\$0		\$15,5	0	\$77,362		\$77,362		\$77,362	
Cash Funds Exempt /										
Reappropriated Funds	\$231,144		\$171,63	35	\$184,358		\$184,358		\$184,358	
Federal Funds	\$0		(60	\$0		\$0		\$0	
SB 09-196, HB 10-1310 (Agency	v Sunnlamental Rill									
Total Funds	\$0	0.0	(\$11,98	33) 0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	(\$5,08		N/A	14// (N/A	14/71	N/A	
General Fund Exempt	\$0			30	N/A		N/A		N/A	
Cash Funds	\$0		(\$1,1		N/A		N/A		N/A	
Cash Funds Exempt /	+		(ψ.,,.				1,471			
Reappropriated Funds	\$0		(\$5,78	35)	N/A		N/A		N/A	
Federal Funds	\$0			30	N/A		N/A		N/A	
					•			-		
SB 08-155 IT Consolidation in O Total Funds	(\$86,667)	0.0	1 6	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0		30 0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0			30	\$0		\$0		N/A	
Cash Funds	\$0			30	\$0		\$0		N/A	
Cash Funds Exempt /	φυ		`	50	φυ		ΨΟ		IN/A	
Reappropriated Funds	(\$86,667)			80	\$0		\$0		N/A	
Federal Funds	\$0			30	\$0		\$0		N/A	
i odorar i drido	ψ0	<u> </u>		,	ΨΟ		ΨΟ		14/7	
HB 10-1404 Transfer of Indepen										_
Total Funds	\$0	0.0		0.0	(\$2,835)	0.0	(\$2,835)	0.0	N/A	
General Fund	\$0			00	(\$2,835)		(\$2,835)		N/A	
General Fund Exempt	\$0			60	\$0		\$0		N/A	
Cash Funds	\$0		Ş	60	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0			60	\$0		\$0		N/A	
Federal Funds	\$0			60	\$0		\$0		N/A	

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

	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$164,427	0.0	\$246,847	0.0	\$346,117	0.0	\$346,117	0.0	\$346,117	0.0
General Fund	\$19,950		\$66,603		\$84,397		\$84,397		\$84,397	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$14,394		\$77,362		\$77,362		\$77,362	
Cash Funds Exempt /										
Reappropriated Funds	\$144,477		\$165,850		\$184,358		\$184,358		\$184,358	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
DOTO F										
POTS Expenditures / Allocation Total Funds	(\$143,957)	0.0	(\$233,289)	0.0	N/A		(\$346,117)	0.0	N/A	I
General Fund	(\$143,957)		(\$66,128)	0.0	N/A N/A		(\$84,397)	0.0	N/A N/A	
General Fund Exempt	(\$19,930)		\$0	 	N/A		(\$64,397) \$0		N/A N/A	
Cash Funds	\$0 \$0		(\$13,728)	 	N/A N/A		(\$77,362)		N/A N/A	
Cash Funds Exempt /	φυ		(\$13,720)	 	IN/A		(\$77,302)		IN/A	
Reappropriated Funds	(\$124,007)		(\$153,433)		N/A		(\$184,358)		N/A	
Federal Funds	\$0		\$0		N/A		(\$164,336) \$0		N/A	
i ederal i dilas	ΨΟ		ΨΟ		11/71		ΨΟ		IN/A	
Request Year Base and Other Ac	diustments (see Re	econciliatio	n for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$91,893	0.0
General Fund	N/A		N/A		N/A		N/A		\$75,107	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$47,115)	
Cash Funds Exempt /									\ . , , ,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$63,901	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req			_							
Total Funds	\$20,470	0.0	\$13,558	0.0	\$346,117	0.0	\$0	0.0	\$438,010	0.0
General Fund	\$0		\$475		\$84,397		\$0		\$159,504	
General Fund Exempt	\$0		\$0	$oxed{oxed}$	\$0		\$0		\$0	
Cash Funds	\$0		\$666	$oxed{oxed}$	\$77,362		\$0		\$30,247	
Cash Funds Exempt /										
Reappropriated Funds	\$20,470		\$12,417	\vdash	\$184,358		\$0		\$248,259	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
In Jan // Ocean) Franco ditama										
Jnder/(Over) Expenditures Total Funds	\$20,470	0.0	\$13,558	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$475		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$666		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$20,470		\$12,417		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Salary Survey and Senior Executive Service

	FY 2008-09	9	FY 2009-	10	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$1,261,487	0.0	\$0		\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$389,908		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0)	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$871,579		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	1	\$0		\$0		\$0	
3 08-155 Centralize IT Manage	omant in OIT									
Total Funds	(\$429,602)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0	0.0	\$0		\$0	0.0	\$0	0.0	N/A	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	-	\$0		\$0		\$0		N/A	
Cash Funds Exempt /	ΨΟ	-	ΨΟ		ΨΟ		ΨΟ		14/74	
Reappropriated Funds	(\$429,602)		\$0	,	\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
			•		•					
otal Appropriation							•			
Total Funds	\$831,885	0.0	\$0		\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$389,908		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0)	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$441,977		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0)	\$0		\$0		\$0	
OTS Expenditures / Allocation										
Total Funds	(\$804,924)	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	(\$362,947)	0.0	\$0		N/A		\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	Ψ0		ΨΟ		IN/A		Ψ0		IN/A	
Casii i alias Excilipi/	1			1		I I		1 1		
Reappropriated Funds	(\$441,977)		\$0	1	N/A	1 1	\$0		N/A	

(1) Executive Director's Office, (A) Department Administration, Salary Survey and Senior Executive Service

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Re	conciliatio	n 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	
General Fund Exempt	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 / Req										
Total Funds	\$26,961	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$26,961		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$26,961	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$26,961		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /								1		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Performance-based Pay Awards

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$502,318	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$141,466		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$360,852		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-155 Centralize IT Manage		T T				T			T	
Total Funds	(\$176,908)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$176,908)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation Total Funds	\$325,410	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$141,466	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ		Ψ	+ +	ΨΟ		Ψ		Ψ0	
Reappropriated Funds	\$183,944		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
- Cuciai i ando	1 40	<u> </u>	Ψ.	<u> </u>	1 40	<u> </u>	40		Ψ.	
OTS Expenditures / Allocation										
Total Funds	(\$325,410)	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	(\$141,466)		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A	İ	\$0		N/A	
Cash Funds Exempt /			1							
Reappropriated Funds	(\$183,944)		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(1) Executive Director's Office, (A) Department Administration, Performance-based Pay Awards

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

(1) Executive Director's Office, (A) Department Administration, Performance-based Pay Awards

	FY 2008-09		FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Re	conciliatio	n 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	
General Fund Exempt	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 / Req	west									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	ĺ	\$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		N/A		N/A	Î	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	ĺ	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
·		-	-			•				
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Shift Differential

	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$83,246	0.0	\$37,736	0.0	\$30,600	0.0	\$30,600	0.0	\$30,600	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	\$83,246		\$37,736		\$30,600		\$30,600		\$30,600	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-155 Centralize IT Manage	ament in OIT									
Total Funds	(\$44,120)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	Ψ.		Ψ		Ψ		Ψ		14/71	
Reappropriated Funds	(\$44,120)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
				•		•		•		
otal Appropriation Total Funds	\$39,126	0.0	627 726			0.01	\$30,600	0.01	\$30,600	
		0.0	\$37,736	0.0	\$30,600	0.0		0.0		0.0
General Fund From	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		<u>\$0</u>		Φ 0		⊅ 0		20	
Reappropriated Funds	\$20.126		\$37,736		\$30,600		\$30,600		\$30,600	
Federal Funds	\$39,126 \$0		\$37,736		\$30,600		\$30,600		\$30,600	
rederal rullus	1 20		1 20		1 20		\$ 0		J	
OTS Expenditures / Allocation										
Total Funds	(\$39,126)	0.0	(\$34,810)	0.0	N/A		(\$30,600)	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	(\$39,126)		(\$34,810)		N/A		(\$30,600)		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(1) Executive Director's Office, (A) Department Administration, Shift Differential

FY 2008-0		FY 2009-	10	FY 201	0-11	FY 2010	-11	FY 2011-	12
Actuals	FTE	Actuals	FTE	Appropriate	d FTE	Estimate	FTE	Request	FTE

(1) Executive Director's Office, (A) Department Administration, Shift Differential

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,110	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$5	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$11,105	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	west									
Total Funds	\$0	0.0	\$2,926	0.0	\$30,600	0.0	\$0	0.0	\$41,710	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$5	
Cash Funds Exempt /					·		·			
Reappropriated Funds	\$0		\$2,926		\$30,600		\$0		\$41,705	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•		•		•		•		
Expenditures	Φ0.	0.01	Φ0		N1/A	NI/A I	N1/A	N1/A	N1/A	L 1/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	-	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0	-	N/A		N/A		N/A	
Cash Funds	\$0		\$0	-	N/A		N/A		N/A	
Cash Funds Exempt /	.		, co		N1/A		NI/A		N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$2,926	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A	İ	N/A		N/A	
Cash Funds Exempt /						İ				
Reappropriated Funds	\$0		\$2,926		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2010-11

FY 2010-11

FY 2011-12

FY 2009-10

(1) Executive Director's Office, (A) Department Administration, Workers' Compensation

FY 2008-09

	1 1 2000-0	9	1 1 2003-10		1 1 2010-11		1 1 2010-11		1 1 2011-12	-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year An	opropriation ((Long Bill)							
Total Funds	\$292,418	0.0	\$309,106	0.0	\$296,051	0.0	\$296,051	0.0	\$296,051	0.0
General Fund	\$61,346	373	\$76,726		\$73,486		\$73,486		\$73,486	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,656		\$10,753		\$10,753		\$10,753	
Cash Funds Exempt /	* -		+ - /				+ -,		* -,	
Reappropriated Funds	\$231,072		\$223,724		\$211,812		\$211,812		\$211,812	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency	/ Supplemental Bill)								
Total Funds	\$0	0.0	(\$17,271)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$4,287)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$484)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$12,500)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-155 Centralize IT Manage	ement in OIT									
Total Funds	(\$86,956)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0	İ	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$86,956)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$205,462	0.0	\$291,835	0.0	\$296,051	0.0	\$296,051	0.0	\$296,051	0.0
General Fund	\$61,346		\$72,439		\$73,486		\$73,486		\$73,486	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,172		\$10,753		\$10,753		\$10,753	
Cash Funds Exempt /	·		·				·		-	
Reappropriated Funds	\$144,116		\$211,224		\$211,812		\$211,812		\$211,812	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (A) Department Administration, Workers' Compensation

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	diustments (see Re	conciliatio	n for details)							
Total Funds	N/A		, N/A	N/A	N/A	N/A	N/A	N/A	(\$32,625)	0.0
General Fund	N/A		N/A	\	N/A		N/A		(\$8,713)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A	\	N/A		N/A		(\$2,836)	
Cash Funds Exempt /									(, , , , , , , , , , , , , , , , , , ,	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$21,076)	
Federal Funds	N/A		N/A	1	N/A		N/A		\$0	
Total Spending Authority / Req Total Funds	uest \$205,462	0.0	\$291,835	0.0	\$296,051	0.0	\$296,051	0.0	\$263,426	0.0
General Fund	\$61,346	0.0	\$72,439	0.0	\$73,486	0.0	\$73,486	0.0	\$64,773	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,172		\$10,753		\$10,753		\$7,917	
Cash Funds Exempt /	4 5		+0,		\$10,100		4.0,1.00		41,011	
Reappropriated Funds	\$144,116		\$211,224		\$211,812		\$211,812		\$190,736	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		l l	•	11.	<u> </u>		·	<u> </u>	·	
Expenditures										
Total Funds	\$205,462	0.0	\$291,834	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$61,346		\$72,439		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$8,172		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$144,116		\$211,223		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	17/7	N/A N/A	18/7	N/A N/A	14/74
General Fund Exempt	\$0		\$0	+ +	N/A		N/A N/A		N/A	
Cash Funds	\$0		\$0	+ +	N/A		N/A		N/A	-
Cash Funds Exempt /	Ψ0		Ψ0		19/7		IV/A		IVA	
Reappropriated Funds	\$0		\$1		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
i caciai i ulius	l ån		φυ	1	IN/A		IN/A		IV/A	

(1) Executive Director's Office, (A) Department Administration, Operating Expenses

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	-1376 Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$99,842	0.0	\$107,612	0.0	\$95,440	0.0	\$95,440	0.0	\$95,440	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	\$99,842		\$107,612		\$95,440		\$95,440		\$95,440	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OD 00 400 LID 40 4040 /A	0									
SB 09-196, HB 10-1310 (Agenc		0.0	#04.000	0.01	NI/A I	NI/A	NI/A	NI/A	NI/A	NI/
Total Funds	\$0	0.0	\$21,626	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A	1	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$50,980		N/A		N/A		N/A	
Cash Funds Exempt /	Φ0		(000.054)		N1/A		N1/A		N1/A	
Reappropriated Funds	\$0 \$0		(\$29,354)		N/A		N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$99,842	0.0	\$129,238	0.0	\$95,440	0.0	\$95,440	0.0	\$95,440	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$50,980		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$99,842		\$78,258		\$95,440		\$95,440		\$95,440	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Roll-Forward	1		T				1			T
Total Funds	(\$7,196)	0.0	(\$35,247)	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$35,247)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$7,196)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Operating Expenses

EV 2008-0	09	FY 2009-	10	FY 2010	D-11	FY 2010)-11	FY 2011	·12
Actuals	FTE	Actuals	FTE	Appropriated	d FTE	Estimate	FTE	Request	FTE

(1) Executive Director's Office, (A) Department Administration, Operating Expenses

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u>!</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$72	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$72	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Coondina Authority / Dog										
Total Spending Authority / Red Total Funds	\$92,646	0.0	\$93,991	0.0	\$95,440	0.0	\$95,440	0.0	\$95,512	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$15,733		\$0		\$0		\$0	
Cash Funds Exempt /	Ų.		\$10,100		Ψ.		+		4.0	
Reappropriated Funds	\$92,646		\$78,258		\$95,440		\$95,440		\$95,512	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	<u> </u>		<u> </u>		<u> </u>			•	
Expenditures										
Total Funds	\$92,440	0.0	\$83,080	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$15,732		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$92,440		\$67,348		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			_							
Total Funds	\$206	0.0	\$10,911	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$206		\$10,910		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Legal Services

	FY 2008-09		FY 2009-	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
IB 08-1375, SB 09-259, HB 10-	1376 Prior Year An	oronriatio	on (Long Bill)								
Total Funds	\$302,353	0.0	\$227.723	0.0	\$221,651	0.0	\$221,651	0.0	\$223,651	0.0	
General Fund	\$246,803	0.0	\$177,972		\$173,331	0.0	\$173,331	0.0	\$175,331	0.0	
General Fund Exempt	\$0		\$(\$0		\$0		\$0		
Cash Funds	\$0		\$()	\$0		\$0		\$0		
Cash Funds Exempt /											
Reappropriated Funds	\$55,550		\$49,751		\$48,320		\$48,320		\$48,320		
Federal Funds	\$0		\$()	\$0		\$0		\$0		
B 09-196, HB 10-1310 (Agency											
Total Funds	\$63,052	0.0	\$0		N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$63,052		\$(N/A		N/A		N/A		
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0)	N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0)	N/A		N/A		N/A		
B 08-155 Centralize IT Manage			1		1 4.1						
Total Funds	(\$6,083)	0.0	\$0		\$0	0.0	\$0	0.0	N/A	N/A	
General Fund	\$0		\$(\$0		\$0		N/A		
General Fund Exempt	\$0		\$(\$0		\$0		N/A		
Cash Funds	\$0		\$0)	\$0		\$0		N/A		
Cash Funds Exempt /			_								
IDognaropriated Euroda	(ፎይ በይያ)		\$0		\$0		\$0		N/A		
Reappropriated Funds	(\$6,083)								NI/A		
Federal Funds	\$0		\$()	\$0		\$0		N/A		
Federal Funds	\$0		\$0		\$0		\$0		IN/A		
Federal Funds B 10-1176 Require Governmer	\$0 nt Recovery Audits	0.0				0.01		0.0	· ·	NI/A	
Federal Funds IB 10-1176 Require Government Total Funds	\$0 nt Recovery Audits \$0	0.0	\$0	0.0	\$2,000	0.0	\$2,000	0.0	N/A	N/A	
Federal Funds B 10-1176 Require Governmer Total Funds General Fund	so nt Recovery Audits \$0 \$0	0.0	\$0	0.0	\$2,000 \$2,000	0.0	\$2,000 \$2,000	0.0	N/A N/A	N/A	
Federal Funds B 10-1176 Require Governmer Total Funds General Fund General Fund Exempt	so so so so so so so so so so so so so s	0.0	\$0	0.0	\$2,000 \$2,000 \$0	0.0	\$2,000 \$2,000 \$0	0.0	N/A N/A N/A	N/A	
Federal Funds IB 10-1176 Require Governmer Total Funds General Fund General Fund Exempt Cash Funds	so nt Recovery Audits \$0 \$0	0.0	\$0	0.0	\$2,000 \$2,000	0.0	\$2,000 \$2,000	0.0	N/A N/A	N/A	
Federal Funds B 10-1176 Require Governmer Total Funds General Fund General Fund Exempt	so so so so so so so so so so so so so s	0.0	\$0	0.0	\$2,000 \$2,000 \$0	0.0	\$2,000 \$2,000 \$0	0.0	N/A N/A N/A	N/A	

(1) Executive Director's Office, (A) Department Administration, 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
Total Appropriation										·	
Total Funds	\$359,322	0.0		\$227,723	0.0	\$223,651	0.0	\$223,651	0.0	\$223,651	0.0
General Fund	\$309,855			\$177,972		\$175,331		\$175,331		\$175,331	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$49,467			\$49,751		\$48,320		\$48,320		\$48,320	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
Request Year Base and Other Ad	diustments (see Re	conciliat	ion f	for details)							
Total Funds	N/A	N/A	T	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
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/71		_	. 47.		14/71		14/71		Ψ.	
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$0	
					<u> </u>					, , , , , , , , , , , , , , , , , , , ,	
Fotal Spending Authority / Req	uest \$359,322	0.0	1	\$227,723	0.0	\$223,651	0.0	\$223,651	0.0	\$223,651	0.0
General Fund	\$309,855	0.0	+	\$177.972	0.0	\$175,331	0.0	\$175,331	0.0	\$175,331	0.0
General Fund Exempt	\$309,833		-	\$177,972		\$175,331		\$175,331		\$175,331	
Cash Funds	\$0		-	\$0 \$0		\$0		\$0		\$0	
Cash Funds Exempt /	ΦU		-	φU		φU		Φ0		φu	
Reappropriated Funds	\$49,467			\$49,751		\$48,320		\$48,320		\$48,320	
Federal Funds	\$49,467		-	\$49,751		\$46,320		\$46,320		\$40,320	
rederal Fullus	ΨΟ			40		φυ		40		φυ	
Expenditures											
Total Funds	\$363,978	0.0		\$215,974	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$314,815			\$170,759		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$49,163			\$45,215		N/A		N/A		N/A	
Federal Funds	\$0		一	\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Legal Services

	FY 2008-09	9	FY 2009-10)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$4,656)	0.0	\$11,749	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$4,960)		\$7,213		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$304		\$4,536		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Administrative Law Judge Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	oropriatio	on (Long Bill)							
Total Funds	\$2,633	0.0	\$6,191	0.0	\$5,226	0.0	\$5,226	0.0	\$5,226	
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	\$2,633		\$6,191		\$5,226		\$5,226		\$5,226	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•		•		•				
tal Appropriation	_									
Total Funds	\$2,633	0.0	\$6,191	0.0	\$5,226	0.0	\$5,226	0.0	\$5,226	
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	\$2,633		\$6,191		\$5,226		\$5,226		\$5,226	
Reappropriated Funds Federal Funds	\$2,633 \$0		\$6,191 \$0		\$5,226 \$0		\$5,226 \$0		\$5,226 \$0	
Federal Funds quest Year Base and Other A Total Funds	djustments (see Re	conciliati	on for details)	N/A	\$0 N/A	N/A	\$0	N/A	\$0 (\$1,901)	
Federal Funds quest Year Base and Other A Total Funds General Fund	djustments (see Re	-	on for details) N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 (\$1,901) \$0	
Federal Funds quest Year Base and Other A Total Funds General Fund General Fund Exempt	djustments (see Re	-	on for details) N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 (\$1,901) \$0 \$0	
Federal Funds quest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds	djustments (see Re	-	on for details) N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 (\$1,901) \$0	
quest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	djustments (see Re N/A N/A N/A N/A	-	on for details) N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 (\$1,901) \$0 \$0 \$0	
quest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	djustments (see Re N/A N/A N/A N/A N/A	-	on for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 (\$1,901) \$0 \$0 \$0 (\$1,901)	
quest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	djustments (see Re N/A N/A N/A N/A	-	on for details) N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 (\$1,901) \$0 \$0 \$0	
quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	djustments (see Re	-	on for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 (\$1,901) \$0 \$0 \$0 (\$1,901)	
quest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	djustments (see Re	-	on for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A 0.0	\$0 (\$1,901) \$0 \$0 \$0 (\$1,901)	
quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds	djustments (see Re	N/A	on for details) N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$0 (\$1,901) \$0 \$0 \$0 (\$1,901) \$0	
quest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Tederal Funds Tederal Funds Total Funds General Funds General Funds	djustments (see Re N/A N/A N/A N/A N/A N/A N/A N/A Squest \$2,633	N/A	on for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/		N/A N/A N/A N/A N/A N/A N/A		\$0 N/A N/A N/A N/A N/A N/A \$5,226		\$0 (\$1,901) \$0 \$0 \$0 (\$1,901) \$0 \$3,325 \$0	
quest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds	## so djustments (see Re N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	on for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		\$0 (\$1,901) \$0 \$0 \$0 (\$1,901) \$0	
quest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Rec Total Funds General Fund General Fund General Fund General Fund	djustments (see Re	N/A	on for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/		\$0 N/A N/A N/A N/A N/A N/A \$5,226 \$0 \$0		\$0 N/A N/A N/A N/A N/A N/A \$5,226 \$0 \$0		\$0 (\$1,901) \$0 \$0 \$0 (\$1,901) \$0 \$3,325 \$0 \$0	

(1) Executive Director's Office, (A) Department Administration, Administrative Law Judge Services

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,414	0.0	\$6,191	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,414		\$6,191		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$219	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$219		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Purchase of Services from Computer Center

	FY 2008-09	1	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1	1376 Prior Year Apr	ropriatio	n (Long Bill)							
Total Funds	\$4,324,743	0.0	\$2,294,353	0.0	\$4,705,444	0.0	\$4,705,444	0.0	\$4,705,444	0.0
General Fund	\$2,090,700		\$947,875		\$1,588,930		\$1,588,930		\$1,588,930	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$358,622		\$358,622		\$358,622	
Cash Funds Exempt /	·		,		, ,		, ,		, ,	
Reappropriated Funds	\$2,234,043		\$1,346,478		\$2,757,892		\$2,757,892		\$2,757,892	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OD 00 400 LID 40 4040 (A	. O									
SB 09-196, HB 10-1310 (Agency		0.0	(0450 707)	0.0	NI/A	NI/A	N1/A	NI/A	N1/A	NI/A
Total Funds	\$0	0.0	(\$152,707)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$63,088)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			(000.040)		N1/0		N1/0		.	
Reappropriated Funds	\$0		(\$89,619)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08-155 Centralize IT Manage	ement in OIT									
Total Funds	(\$2,030,390)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	(\$1,142,825)		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$887,565)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$2,294,353	0.0	\$2,141,646	0.0	\$4,705,444	0.0	\$4,705,444	0.0	\$4,705,444	0.0
General Fund	\$947,875		\$884,787		\$1,588,930		\$1,588,930		\$1,588,930	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$358,622		\$358,622		\$358,622	
Cash Funds Exempt /									A	
Reappropriated Funds	\$1,346,478		\$1,256,859		\$2,757,892		\$2,757,892		\$2,757,892	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (A) Department Administration, Purchase of Services from Computer Center

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliatio	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,631,707)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$1,477,521)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$14,746)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$139,440)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec	nuest									
Total Funds	\$2,294,353	0.0	\$2,141,646	0.0	\$4,705,444	0.0	\$4,705,444	0.0	\$3,073,737	0.0
General Fund	\$947,875		\$884,787		\$1,588,930		\$1,588,930		\$111,409	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$358,622		\$358,622		\$343,876	
Cash Funds Exempt /	* -		* -		+ / -		, , , , ,		, /	
Reappropriated Funds	\$1,346,478		\$1,256,859		\$2,757,892		\$2,757,892		\$2,618,452	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		-		•		-				
Expenditures										
Total Funds	\$2,294,353	0.0	\$2,141,646	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$947,877		\$884,787		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,346,476		\$1,256,859		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under#Over) Evpenditures										
Under/(Over) Expenditures Total Funds	1 60	• • •	1 60	0.0	l N/A	NI/A I	NI/A	NI/AT	NI/A	NI/A
1 0 000 1 000 000	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$2)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2010-11

FY 2010-11

FY 2011-12

FY 2009-10

(1) Executive Director's Office, (A) Department Administration, Multiuse Network Payments

FY 2008-09

	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	.1376 Prior Vear ∆n	oropriation ((Long Bill)							
Total Funds	\$105,608	0.0	\$67,547	0.0	\$160,722	0.0	\$160,722	0.0	\$160,722	0.
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·		·						·	
Reappropriated Funds	\$105,608		\$67,547		\$160,722		\$160,722		\$160,722	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 08-155 Centralize IT Manage	ement in OIT									
Total Funds	(\$38,061)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$38,061)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation Total Funds	¢67.547	0.0	\$67,547	0.01	\$160,722	001	\$160,722	0.01	\$160,722	0
	\$67,547	0.0		0.0		0.0		0.0		U
General Fund	\$0		\$0 \$0		\$0		\$0		\$0 \$0	
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	\$0		\$ 0		\$0	++	Φ 0		ψU	
Reappropriated Funds	\$67,547		\$67,547		\$160,722		\$160,722		\$160,722	
Federal Funds	\$07,347		\$07,547		\$100,722		\$100,722		\$100,722	
reuerai ruiius	1 20		\$ U] \$0]		φU		Ψ 0 [
equest Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$16,498	C
2 F			N/A		N/A		N/A		\$0	
Jenerai Fund	N/A				1		NI/A		\$0	
	N/A N/A		N/A		N/A		N/A			
General Fund Exempt			N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A									
General Fund Exempt Cash Funds	N/A									

(1) Executive Director's Office, (A) Department Administration, Multiuse Network Payments

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Rec	nuest									
Total Funds	\$67,547	0.0	\$67,547	0.0	\$160,722	0.0	\$160,722	0.0	\$177,220	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	\$67,547		\$67,547		\$160,722		\$160,722		\$177,220	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										_
Total Funds	\$67,547	0.0	\$67,547	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$67,547		\$67,547		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										_
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	_
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Mangement and Administration of OIT

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	opropriation	(Long Bill)							
Total Funds	\$0	0.0	\$60,127	0.0	\$90,717	0.0	\$90,717	0.0	\$90,717	0.0
General Fund	\$0		\$16,433		\$11,582		\$11,582		\$11,582	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$306		\$7,902		\$7,902		\$7,902	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$43,388		\$71,233		\$71,233		\$71,233	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-196, HB 10-1310 (Agency	v Supplemental Bil)								
Total Funds	\$57,291	0.0	(\$8,524)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,658		(\$5,752)		N/A	14/71	N/A	14/71	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$292		\$1,139		N/A		N/A		N/A	
Cash Funds Exempt /			1		·		· ·			
Reappropriated Funds	\$41,341		(\$3,911)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•	•			•		•		
Total Appropriation Total Funds	\$57,291	0.0	\$51,603	0.0	\$90,717	0.0	\$90,717	0.0	\$90,717	0.0
General Fund	\$15,658		\$10,681	0.0	\$11,582	0.0	\$11,582	0.0	\$11,582	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$292		\$1,445		\$7,902		\$7,902		\$7,902	
Cash Funds Exempt /	Ψ202		ψ1,110		ψ1,002		Ψ1,002		Ψ1,002	
Reappropriated Funds	\$41,341		\$39,477		\$71,233		\$71,233		\$71,233	
Federal Funds	\$0	†	\$0		\$0		\$0		\$0	
	1 ***	1 1	1 72		1 7-	<u> </u>	¥ -		¥ 7	
Request Year Base and Other A					•					
Total Funds	N/A		N/A		N/A	N/A	N/A	N/A	\$1,901	0.0
General Fund	N/A		N/A		N/A		N/A		\$243	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A	١	N/A		N/A		N/A		\$166	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$1,492	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(1) Executive Director's Office, (A) Department Administration, Mangement and Administration of OIT

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	quest									
Total Funds	\$57,291	0.0	\$51,603	0.0	\$90,717	0.0	\$90,717	0.0	\$92,618	0.
General Fund	\$15,658		\$10,681		\$11,582		\$11,582		\$11,825	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$292		\$1,445		\$7,902		\$7,902		\$8,068	
Cash Funds Exempt /							·		•	
Reappropriated Funds	\$41,341		\$39,477		\$71,233		\$71,233		\$72,725	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$50,097	0.0	\$51,603	0.0	N/A	N/A	N/A	N/A	N/A	
xpenditures										
General Fund	\$14,155	0.0	\$10,681	0.0	N/A	IN/A	N/A	IN//A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$292		\$1,445		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ=0=		ψ.,σ		1,771		,, .			
Reappropriated Funds	\$35,650		\$39,477		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		<u> </u>	* -	<u> </u>	· ·	<u> </u>	· · · · · · · · · · · · · · · · · · ·		•	
nder/(Over) Expenditures										-
Total Funds	\$7,194	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1,503		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,691		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Payment to Risk Management and Property Funds

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	oropriatio	on (Lona Bill)							
Total Funds	\$927,721	0.0	\$569,539	0.0	\$159,769	0.0	\$159,769	0.0	\$159,769	0.0
General Fund	\$194,582		\$141,370		\$11,484		\$11,484		\$11,484	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$15,949		\$2,797		\$2,797		\$2,797	
Cash Funds Exempt /										
Reappropriated Funds	\$733,139		\$412,220		\$145,488		\$145,488		\$145,488	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
CD 00 106 LID 10 1310 (Agono)	v Cupplemental Bill									
SB 09-196, HB 10-1310 (Agency Total Funds		0.0	(\$44,197)	1 001	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	N/A N/A	N/A	N/A N/A	IN/A
	\$0		(\$10,970) \$0		N/A N/A		N/A N/A		N/A	
General Fund Exempt Cash Funds	\$0		(\$1,238)		N/A N/A		N/A N/A		N/A	
Cash Funds Exempt /	Φ0		(\$1,230)		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		(\$31,989)		N/A		N/A		N/A	
Federal Funds	\$0		(\$31,969) \$0		N/A N/A		N/A N/A		N/A	
rederal runds	φυ		φυ		IN/A		IN/A		IV/A	
SB 08-155 Centralize IT Manage	ement in OIT									
Total Funds	(\$275,876)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$275,876)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$651,845	0.0	\$525,342	0.0	\$159,769	0.0	\$159,769	0.0	\$159,769	0.0
General Fund	\$194,582		\$130,400		\$11,484		\$11,484		\$11,484	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$14,711		\$2,797		\$2,797		\$2,797	
Cash Funds Exempt /							A			
Reappropriated Funds	\$457,263		\$380,231		\$145,488		\$145,488		\$145,488	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (A) Department Administration, Payment to Risk Management and Property Funds

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Re	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$495,437	0.0
General Fund	N/A		N/A		N/A		N/A		\$132,310	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$43,049	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$320,078	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reg	uest									
Total Funds	\$651,845	0.0	\$525,342	0.0	\$159,769	0.0	\$159,769	0.0	\$655,206	0.0
General Fund	\$194,582		\$130,400		\$11,484		\$11,484		\$143,794	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$14,711		\$2,797		\$2,797		\$45,846	
Cash Funds Exempt /	·				. ,		· ,		. ,	
Reappropriated Funds	\$457,263		\$380,231		\$145,488		\$145,488		\$465,566	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Even an eliterna a						-				
Expenditures Total Funds	\$651,845	0.0	\$525,342	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$194,582	0.0	\$130,400	0.0	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A
	\$194,382		\$130,400		N/A		N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0		\$14,711		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Φ0		\$14,711		IN/A		IV/A		IV/A	
Reappropriated Funds	¢457.000		#200 224		N/A		N/A		N/A	
Federal Funds	\$457,263 \$0		\$380,231 \$0		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		IN/A		IN/A		IN/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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			,							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Vehicle Lease Payments

	FY 2008-09)	FY 2009-10)	FY 2010-11	l	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$147,592	0.0	\$66,468	0.0	\$99,325	0.0	\$99,325	0.0	\$99,325	0.0
General Fund	\$2,118		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$145,474		\$66,468		\$99,325		\$99,325		\$99,325	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc	v Supplemental Bill)									
Total Funds	\$0 \$upplemental Bill)	0.0	\$20,144	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$20,144		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-155 Centralize IT Manage	ement in OIT									
Total Funds	(\$104,277)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$104,277)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$43,315	0.0	\$86,612	0.0	\$99,325	0.0	\$99,325	0.0	\$99,325	0.0
General Fund	\$2,118		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1				-		**		7-2	
Reappropriated Funds	\$41,197		\$86,612		\$99,325		\$99,325		\$99,325	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (A) Department Administration, Vehicle Lease Payments

FY 2008-0	09	FY 2009-	10	FY 2010-1	11	FY 201	0-11	FY 2011	1-12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) Executive Director's Office, (A) Department Administration, Vehicle Lease Payments

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	ljustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$15,800	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$15,800	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ	uest									
Total Funds	\$43,315	0.0	\$86,612	0.0	\$99,325	0.0	\$99,325	0.0	\$115,125	0.0
General Fund	\$2,118		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·						·		·	
Reappropriated Funds	\$41,197		\$86,612		\$99,325		\$99,325		\$115,125	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$53,360	0.0	\$76,451	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,005	0.0	\$0	0.0	N/A	111/7	N/A	11/7	N/A	111/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	φυ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$51,355		\$76,451		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
i ederai i dilas	Ψ0 [ΨΟ		IN/A		IN/A		IN/A	
Under/(Over) Expenditures										
Total Funds	(\$10,045)	0.0	\$10,161	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$113		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$10,158)		\$10,161		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	•

(1) Executive Director's Office, (A) Department Administration, Leased Space

	FY 2008-09)		FY 2009-10)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Api	oropriatio	on (L	ona Bill)							
Total Funds	\$1,616,226	0.0		\$1,270,593	0.0	\$1,270,593	0.0	\$1,270,593	0.0	\$1,270,593	0.0
General Fund	\$434,813			\$414,298		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$17,163			\$17,163		\$17,163		\$17,163		\$17,163	
Cash Funds Exempt /				·							
Reappropriated Funds	\$1,164,250			\$839,132		\$1,253,430		\$1,253,430		\$1,253,430	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency				. 1							
Total Funds	(\$33,544)	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	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	(\$33,544)			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
SB 08-155 Centralize IT Manage	mont in OIT										
Total Funds	(\$302,920)	0.0		\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0			\$0		\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /	·			·		·		·			
Reappropriated Funds	(\$302,920)			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
					•						
otal Appropriation											
Total Funds	\$1,279,762	0.0		\$1,270,593	0.0	\$1,270,593	0.0	\$1,270,593	0.0	\$1,270,593	0.0
General Fund	\$434,813			\$414,298		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$17,163			\$17,163		\$17,163		\$17,163		\$17,163	
Cash Funds Exempt /					T						
Reappropriated Funds	\$827,786			\$839,132		\$1,253,430		\$1,253,430		\$1,253,430	
Federal Funds	\$0			\$0	Ī	\$0		\$0		\$0	

(1) Executive Director's Office, (A) Department Administration, Leased Space

EV 2008-0	09	FY 2009-	10	FY 2010	D-11	FY 2010)-11	FY 2011	·12
Actuals	FTE	Actuals	FTE	Appropriated	d FTE	Estimate	FTE	Request	FTE

(1) Executive Director's Office, (A) Department Administration, Leased Space

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Red	conciliatio	n 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	
General Fund Exempt	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 / Req	u oct									
Total Funds	\$1,279,762	0.0	\$1,270,593	0.0	\$1,270,593	0.0	\$1,270,593	0.0	\$1,270,593	0.0
General Fund	\$434,813		\$414,298		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,163		\$17,163		\$17,163		\$17,163		\$17,163	
Cash Funds Exempt /										
Reappropriated Funds	\$827,786		\$839,132		\$1,253,430		\$1,253,430		\$1,253,430	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,128,278	0.0	\$1,188,018	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$372,133		\$414,295		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,474		\$13,690		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$740,671		\$760,033		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$151,484	0.0	\$82,575	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$62,680		\$3	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	<u> </u>	N/A	
Cash Funds	\$1,689		\$3,473		N/A		N/A	<u> </u>	N/A	
Cash Funds Exempt /	, ,,,,,		, , , , ,							
Reappropriated Funds	\$87,115		\$79,099		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Capitol Complex Leased Space

	FY 2008-0	9	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10	-1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$1,189,575	0.0	\$889,810	0.0	\$994,125	0.0	\$994,125	0.0	\$994,125	0.0
General Fund	\$559,100		\$582,895		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$630,475		\$306,915		\$994,125		\$994,125		\$994,125	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-196, HB 10-1310 (Agenc	v Sunnlemental Rill)								
Total Funds	\$0		(\$14,702)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$9,631)	0.0	N/A	1471	N/A		N/A	,,,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$5,071)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 455 O 4 11 17 14								•		
SB 08-155 Centralize IT Manag Total Funds	(\$380,477)	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	0.0	N/A	14//
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	40		+		4 0		+		,,, .	
Reappropriated Funds	(\$380,477)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		1			•	! I	* -			
otal Appropriation	1		T							
Total Funds	\$809,098		\$875,108	0.0	\$994,125	0.0	\$994,125	0.0	\$994,125	0.0
General Fund	\$559,100		\$573,264		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					****		***			
Reappropriated Funds	\$249,998		\$301,844	\vdash	\$994,125		\$994,125		\$994,125	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (A) Department Administration, Capitol Complex Leased Space

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

(1) Executive Director's Office, (A) Department Administration, 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
Request Year Base and Other A	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$109,606)	0.0
General Fund	N/A		N/A		N/A		N/A		\$39,868	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$34,729	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$184,203)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	au oot									
Total Funds	\$809,098	0.0	\$875,108	0.0	\$994,125	0.0	\$994,125	0.0	\$884,519	0.0
General Fund	\$559,100		\$573,264		\$0		\$0		\$39,868	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$34,729	
Cash Funds Exempt /	7.0		7-		7.5		**		70.,	
Reappropriated Funds	\$249,998		\$301,844		\$994,125		\$994,125		\$809,922	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•	•	•		•	•	•		
Expenditures										
Total Funds	\$809,098	0.0	\$875,107	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$559,100		\$573,264		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$249,998		\$301,843		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 40 1		1		1		1		1	
Total Funds	\$0	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Communications Services Pmnts

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 08-1375, SB 09-259, HB 10-	1376 Prior Year App	oropriatio	on (Long Bill)							
Total Funds	\$887	0.0	\$887	0.0	\$832	0.0	\$832	0.0	\$832	
General Fund	\$887		\$887		\$832		\$832		\$832	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
		-		_						
tal Appropriation Fotal Funds	\$887	0.0	\$887	0.0	\$832	0.0	\$832	0.0	\$832	
General Fund	\$887	0.0	\$887	0.0	\$832	0.0	\$832	0.0	\$832	Н
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	-
Cash Funds	\$0		\$0		\$0		\$0		\$0	Н
Cash Funds Exempt /	Ψ.		+ + + + + + + + + + + + + + + + + + +		Ψ.		Ψ.		\$	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	, , , , , , , , , , , , , , , , , , ,	I.	, , , , , ,	ı	1 7-1	1	· •		<u>, </u>	
otal Funds General Fund General Fund Exempt	djustments (see Re N/A N/A N/A	conciliat N/A	on for details) N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$16 \$16 \$0	
otal Funds General Fund General Fund Exempt Cash Funds	djustments (see Re		on for details) N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$16 \$16	
Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	djustments (see Re N/A N/A N/A N/A		on for details) N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$16 \$16 \$0 \$0	
quest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	djustments (see Re N/A N/A N/A N/A N/A		on for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$16 \$16 \$0 \$0	
Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	djustments (see Re N/A N/A N/A N/A		on for details) N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$16 \$16 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Table Funds Tab	djustments (see Re- N/A N/A N/A N/A N/A N/A	N/A	on for details) N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$16 \$16 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Red Total Funds	djustments (see Re		on for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/	N/A 0.0	N/A N/A N/A N/A N/A N/A	N/A 0.0	N/A N/A N/A N/A N/A N/A	N/A	\$16 \$16 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Tall Spending Authority / Reg Total Funds General Fund	djustments (see Re N/A N/A N/A N/A N/A N/A N/A	N/A	on for details) N/A N/A N/A N/A N/A N/A N/A N/		N/A N/A N/A N/A N/A N/A \$832		N/A N/A N/A N/A N/A N/A N/A		\$16 \$16 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Funds General Fund General Fund General Fund Exempt	djustments (see Re N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	on for details) N/A N/A N/A N/A N/A N/A N/A N/		N/A N/A N/A N/A N/A N/A N/A \$832 \$832		N/A N/A N/A N/A N/A N/A N/A \$832 \$832		\$16 \$16 \$0 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	djustments (see Re N/A N/A N/A N/A N/A N/A N/A	N/A	on for details) N/A N/A N/A N/A N/A N/A N/A N/		N/A N/A N/A N/A N/A N/A \$832		N/A N/A N/A N/A N/A N/A N/A		\$16 \$16 \$0 \$0 \$0 \$0 \$0	

(1) Executive Director's Office, (A) Department Administration, Communications Services Pmnts

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$887	0.0	\$887	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$887		\$887		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Health Insurance Portability and Accountability Act of 1996 - Security Remediation

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$227,638	2.0	\$202,769	1.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$72,520		\$82,651		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$155,118		\$120,118		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency	/ Supplemental Bill)									
Total Funds	\$0	0.0	(\$49,281)	(0.6)	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	(\$49,281)	(0.0)	N/A	,, .	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	40		40		1.47.1		1,77.		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-155 Centralize IT Manage Total Funds		(4.0)			Φ0.	0.01	1 00	0.0	N1/A	
	\$0 \$0	(1.0)	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	١
General Fund Fund			\$0		\$0		\$0		N/A N/A	
General Fund Exempt	\$0 \$0		\$0		\$0		\$0		N/A N/A	
Cash Funds Cash Funds Exempt /	Φ0		Φ0		\$0		Φ0		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	-	\$0		\$0	-	\$0		N/A N/A	
i ederai i dilas	ΨΟ		ΨΟ		ΨΟ		ΨΟ		IN/A	
otal Appropriation										
Total Funds	\$227,638	1.0	\$153,488	0.4	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$72,520		\$33,370		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /		T								
Reappropriated Funds	\$155,118		\$120,118		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (A) Department Administration, Health Insurance Portability and Accountability Act of 1996 - Security Remediation

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$7,173	0.0	\$1,863	0.0	N/A		\$0	0.0	N/A	
General Fund	\$4,743	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0	1	N/A		\$0		N/A	
Cash Funds Exempt /	* -		, -		·				·	
Reappropriated Funds	\$2,430		\$1,863		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
		<u> </u>	•		•	<u> </u>	•	<u> </u>	•	
Total Spending Authority / Requ	uest									
Total Funds	\$234,811	1.0	\$155,351	0.4	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$77,263		\$33,370		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$157,548		\$121,981		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$219,543	1.0	\$151,132	0.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$77,263		\$33,369		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$142,280		\$117,763		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$15,268	0.0	\$4,219	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$15,268		\$4,218		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Test Facility Lease

	FY 2008-09	Э	FY 2009-1	0	FY 2010-11	I	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	.1376 Prior Vear An	nronriation	(Long Rill)							
Total Funds	\$119,842	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$119,842		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$119,842	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$119,842		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Red					1	T - T				
Total Funds	\$119,842	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$119,842		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	_									
Total Funds	\$119,842	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$119,842		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Test Facility Lease

	FY 2008-0	FY 2008-09		FY 2009-10		1	FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Employment Security Contract Payment

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$17,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$10,889		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$6,511		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$17,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$10,889		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$6,511		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A				N1/A I		NI/A	N1/A	NI/A	ФО	1 ,
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	(
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		00	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
otal Spending Authority / Red	quest									
Total Funds	\$17,400	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$10,889		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$6,511		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (A) Department Administration, Employment Security Contract Payment

	FY 2008-09)	FY 2009-10	1	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$17,333	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$10,822		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,511		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$67	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$67	0.0	\$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

(1) Executive Director's Office, (A) Department Administration, Employees Emeritus Retirement

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$11,370	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$11,370		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ND 00 400 LID 40 4040 /A	O									
SB 09-196, HB 10-1310 (Agency		0.0	<u> </u>		NI/A	NI/A	NI/A	NI/A	NI/A	NI/A
Total Funds General Fund	(\$4,080) (\$4,080)	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
	(\$4,080)									
General Fund Exempt	\$0 \$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	¢o.		.		N1/A		NI/A		N1/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		IN/A		IN/A		IN/A	
otal Appropriation										
Total Funds	\$7,290	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$7,290		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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	

(1) Executive Director's Office, (A) Department Administration, Employees Emeritus Retirement

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	guest									
Total Funds	\$7,290	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$7,290		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
P.										
xpenditures	47.000		40	0.0	1 N1/A	>1/A I I	N1/A	11/A I	N1/A	
Total Funds	\$7,290	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$7,290		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			40		N.//		21/2		N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employee's Assistance Program, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$631,347	10.0	\$617,440	10.0	\$617,440	10.0	\$617,440	10.0
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	\$0		\$631,347		\$617,440		\$617,440		\$617,440	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 00 400 LID 40 4040 (Amoro	Cmalamantal Dill									
B 09-196, HB 10-1310 (Agenc Total Funds	\$0	0.0	(\$17,116)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	IN/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		(\$17,116)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	1 77		77							
otal Appropriation										
Total Funds	\$0	0.0	\$614,231	10.0	\$617,440	10.0	\$617,440	10.0	\$617,440	10.0
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	\$0		\$614,231		\$617,440		\$617,440		\$617,440	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
070 5 11: (41) 11										
OTS Expenditures / Allocation			****		1 1/4		.		1 1/4	
Total Funds	\$0	0.0	\$98,370	0.0	N/A		\$91,458	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /			#00 c=c				004 170			
Reappropriated Funds	\$0		\$98,370		N/A		\$91,458		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(1) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employee's Assistance Program, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Re	conciliatio	n for details)						·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,445	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$1,445	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req										
Total Funds	\$0	0.0	\$712,601	10.0	\$617,440	10.0	\$708,898	10.0	\$618,885	10.0
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	\$0		\$712,601		\$617,440		\$708,898		\$618,885	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$704,204	8.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$704,204		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			1 4		1		1		1	
Total Funds	\$0	0.0	\$8,397	1.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$8,397		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employee's Assistance Program, Operating Expenses

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Lona Bill)							
Total Funds	\$0	0.0	\$52,976	0.0	\$52,844	0.0	\$52,844	0.0	\$52,844	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	\$0		\$52,976		\$52,844		\$52,844		\$52,844	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•							•		
otal Appropriation										
Total Funds	\$0	0.0	\$52,976	0.0	\$52,844	0.0	\$52,844	0.0	\$52,844	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	\$0		\$52,976		\$52,844		\$52,844		\$52,844	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$37	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$37	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec			_							
Total Funds	\$0	0.0	\$52,976	0.0	\$52,844	0.0	\$52,844	0.0	\$52,881	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	\$0		\$52,976		\$52,844		\$52,844		\$52,881	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employee's Assistance Program, 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
Expenditures										
Total Funds	\$0	0.0	\$52,354	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$52,354		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$622	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	010	\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	, ,		1							
Reappropriated Funds	\$0		\$622		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employee's Assistance Program, Indirect Cost Assessment

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	propriation	ı (Lona Bill)							
Total Funds	\$0	0.0	\$112,816	0.0	\$83,237	0.0	\$83,237	0.0	\$83,237	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	\$0		\$112,816		\$83,237		\$83,237		\$83,237	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$0	0.0	\$112,816	0.0	\$83,237	0.0	\$83,237	0.0	\$83,237	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	\$0		\$112,816		\$83,237		\$83,237		\$83,237	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A				N 1 / A	1	11/A I	1 N/A	N 1 / A	400.057	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$22,957	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$22,957	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec	nuet									
Total Funds	\$0	0.0	\$112,816	0.0	\$83,237	0.0	\$83,237	0.0	\$106,194	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	\$0		\$112,816		\$83,237		\$83,237		\$106,194	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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(1) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employee's Assistance Program, Indirect Cost Assessment

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$107,889	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$107,889		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$4,927	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A	+	N/A N/A		N/A	
-										
Cash Funds	\$0		\$0		N/A		N/A		N/A	-
Cash Funds Exempt /	•									İ
Reappropriated Funds	\$0		\$4,927		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

(1) Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect

	FY 2008-09)	FY 2009-10	1	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10	-1376 Prior Year An	oronriation	(Long Bill)							
Total Funds	\$0	0.0	\$518,728	6.0	\$458,116	5.0	\$458,116	5.0	\$458,116	5.0
General Fund	\$0		\$518,728		\$458,116		\$458,116		\$458,116	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	* -		, ,		* -		* -		* -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
S <u>B 09-196, HB 10-1310 (Agenc</u>	y Supplemental Bill)									
Total Funds	\$0	0.0	(\$51,303)	(0.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$51,303)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$467,425	5.3	\$458,116	5.0	\$458,116	5.0	\$458,116	5.0
General Fund	\$0		\$467,425		\$458,116		\$458,116		\$458,116	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
/ear-End Transfers	1 40		1 001		1		I			
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			40				21/2		A1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FTE

FY 2009-10

Actuals

FY 2010-11

Appropriated

(1) Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect

FY 2008-09

OTS Expenditures / Allocation										
Fotal Funds	\$0	0.0	\$58,060	0.0	N/A		\$54,081	0.0	N/A	
General Fund	\$0		\$58,060		N/A		\$54,081		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
2 - 4 "1% Across the Board Red								T		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,431)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$4,431)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
	N/A N/A		N/A N/A		N/A N/A		\$0 \$0		N/A N/A	
Reappropriated Funds Federal Funds	N/A		N/A							
Reappropriated Funds Federal Funds equest Year Base and Other Ad	N/A ljustments (see Re		N/A on for details)		N/A		\$0		N/A	
Reappropriated Funds Federal Funds equest Year Base and Other Ad Fotal Funds	N/A ljustments (see Re N/A	conciliat N/A	on for details)	N/A	N/A	N/A	\$0 N/A	N/A	N/A (\$5,562)	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Ad Fotal Funds General Fund	N/A ljustments (see Re N/A N/A		on for details) N/A N/A	N/A	N/A N/A N/A	N/A	\$0 N/A N/A	N/A	(\$5,562) (\$5,562)	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds General Fund General Fund Exempt	N/A ljustments (see Re N/A N/A N/A		on for details) N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A	(\$5,562) (\$5,562) \$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds	N/A ljustments (see Re N/A N/A		on for details) N/A N/A	N/A	N/A N/A N/A	N/A	\$0 N/A N/A	N/A	(\$5,562) (\$5,562)	0.0
Reappropriated Funds Federal Funds quest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A ljustments (see Re N/A N/A N/A N/A		on for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	\$0 N/A N/A N/A	N/A	(\$5,562) (\$5,562) \$0 \$0	0.0
Reappropriated Funds Federal Funds Equest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	ljustments (see Re N/A N/A N/A N/A N/A		on for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	\$0 N/A N/A N/A N/A	N/A	(\$5,562) (\$5,562) \$0 \$0	0.0
Reappropriated Funds Federal Funds quest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A ljustments (see Re N/A N/A N/A N/A		on for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	\$0 N/A N/A N/A N/A	N/A	(\$5,562) (\$5,562) \$0 \$0	0.0
Reappropriated Funds Federal Funds Equest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A djustments (see Reconstruction N/A N/A N/A N/A N/A N/A N/A		on for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	\$0 N/A N/A N/A N/A	N/A	(\$5,562) (\$5,562) \$0 \$0	0.0
Reappropriated Funds Federal Funds Equest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds	Ijustments (see Reconstruction N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	on for details) N/A N/A N/A N/A N/A N/A N/A N/		N/A N/A N/A N/A N/A N/A		\$0 N/A N/A N/A N/A N/A		(\$5,562) (\$5,562) \$0 \$0 \$0	
Reappropriated Funds Federal Funds Equest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Tederal Funds Tederal Funds Tedal Spending Authority / Req Fotal Funds	N/A sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A on for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/	N/A	N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A	N/A	N/A (\$5,562) (\$5,562) \$0 \$0 \$0 \$0 \$1	
Reappropriated Funds Federal Funds Equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Req Total Funds General Funds General Funds	N/A sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	N/A on for details) N/A N/A N/A N/A N/A N/A N/A N/A S525,485 \$525,485		N/A N/A N/A N/A N/A N/A N/A N/A State of the state of the		\$0 N/A N/A N/A N/A N/A N/A \$507,766		N/A (\$5,562) (\$5,562) \$0 \$0 \$0 \$0 \$452,554	
Reappropriated Funds Federal Funds Equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Requested Funds General Funds General Fund General Fund General Fund General Fund General Fund General Fund General Fund General Fund Exempt	N/A sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	N/A on for details) N/A N/A N/A N/A N/A N/A N/A S525,485 \$525,485		N/A N/A N/A N/A N/A N/A N/A N/A State of the state of the		\$0 N/A N/A N/A N/A N/A N/A \$507,766 \$507,766		\$452,554 \$452,554 \$0	
Reappropriated Funds Federal Funds Equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Requested Funds General Funds General Fund General Fund General Fund Cash Funds	N/A sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	N/A on for details) N/A N/A N/A N/A N/A N/A N/A N/A S525,485 \$525,485		N/A N/A N/A N/A N/A N/A N/A N/A State of the state of the		\$0 N/A N/A N/A N/A N/A N/A \$507,766		N/A (\$5,562) (\$5,562) \$0 \$0 \$0 \$0 \$452,554	
Reappropriated Funds Federal Funds Equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Requested Funds General Funds General Fund General Fund General Fund General Fund General Fund General Fund General Fund General Fund Exempt	N/A sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	N/A on for details) N/A N/A N/A N/A N/A N/A N/A S525,485 \$525,485		N/A N/A N/A N/A N/A N/A N/A N/A		\$0 N/A N/A N/A N/A N/A N/A \$507,766 \$507,766 \$0 \$0		\$452,554 \$452,554 \$0	5.0
Reappropriated Funds Federal Funds Equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Requested Funds General Funds General Fund General Fund General Fund Cash Funds	N/A sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A N/A Sijustments (see Reconstruction N/A) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	N/A on for details) N/A N/A N/A N/A N/A N/A N/A S525,485 \$525,485		N/A N/A N/A N/A N/A N/A N/A N/A State of the state of the		\$0 N/A N/A N/A N/A N/A N/A \$507,766 \$507,766		\$452,554 \$452,554 \$0	

FY 2011-12

Request

FTE

Estimate

(1) Executive Director's Office, (B) Statewide Special Purpose, (2) Office of the State Architect

	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
Expenditures										
Total Funds	\$0	0.0	\$525,484	5.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$525,484		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	T 00	0.01	T 64	0.41		NI/A	N/A	NI/A	N//A	N1/A
Total Funds	\$0	0.0	\$1	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$1		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Personal Services

	FY 2008-0	9	FY 2009-1	0	FY 2010-11	1	FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10	-1376 Prior Year A	opropriation	(Long Bill)							
Total Funds	\$0	0.0	\$538,085	8.5	\$524,770	8.0	\$524,770	8.0	\$524,770	8.0
General Fund	\$0		\$433,373		\$422,649		\$422,649		\$415,847	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$93,811		\$91,490		\$91,490		\$98,292	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$10,901		\$10,631		\$10,631		\$10,631	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-196, HB 10-1310 (Agenc	v Supplemental Bil	I)								
Total Funds	\$0	'	(\$16,388)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$13,199)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$2,856)		N/A		N/A		N/A	
Cash Funds Exempt /			(.,,,,							
Reappropriated Funds	\$0		(\$333)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
ID 40 4404 BBA A L 11 4 41								•		
HB 10-1181 DPA Administrative	e Clean-up 	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0	0.0	(\$6,802)	0.0	(\$6,802)	0.0	N/A	IN/ A
General Fund Exempt	\$0		\$0		\$0		\$0,002)		N/A	
Cash Funds	\$0		\$0		\$6,802		\$6,802		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		ψ0,002		ψ0,002		TN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
r odorar r drido	ή ψο	1 1	Ψ0	<u> </u>	ΨΟ		ΨΟ	l I	14/74	
Fotal Appropriation										
Total Funds	\$0		\$521,697	8.5	\$524,770	8.0	\$524,770	8.0	\$524,770	8.0
General Fund	\$0		\$420,174		\$415,847		\$415,847		\$415,847	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$90,955		\$98,292		\$98,292		\$98,292	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$10,568		\$10,631		\$10,631		\$10,631	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FTE

Appropriated

FY 2009-10

Actuals

(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Personal Services

FY 2008-09

Total Funds	\$0	0.0	\$74,769	0.0	N/A		\$60,609	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$12,949		N/A	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$74,769		N/A		\$47,660		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
P - 4 "1% Across the Board Reduc	ction"									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,158)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$4,158)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Adjust Total Funds	stments (see Red N/A	conciliatio	on for details)	N/A	N/A	N/A	N/A	N/A	(\$7,344)	0.0
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A	IN/A	(\$7,422)	0.0
General Fund Exempt	N/A		N/A		N/A		N/A	- 	\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$54	
Cash Funds Exempt /	IN/A		IN/A		14/74		IN/A		ΨΟΨ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$24	
Federal Funds	N/A		N/A		N/A		N/A	1 1	\$0	
-	•		14/71		14/71	1 1	14/71		ΨΟ	
otal Spending Authority / Reque			1 AF00 400 I		A=0.4 ==0		\$504.004		A=1= 100 l	
Total Funds	\$0	0.0	\$596,466	8.5	\$524,770	8.0	\$581,221	8.0	\$517,426	8.0
General Fund	\$0		\$420,174		\$415,847		\$411,689		\$408,425	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$90,955		\$98,292		\$111,241	\longrightarrow	\$98,346	
Cash Funds Exempt /					242.224		#50.004		640.055	
B	A - 1									
Reappropriated Funds Federal Funds	\$0 \$0		\$85,337 \$0		\$10,631 \$0		\$58,291 \$0		\$10,655 \$0	

FY 2011-12

Request

Estimate

(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Personal Services

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$561,969	7.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$433,336		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$109,538		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$19,095		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
In Jan/(Occar) Form on difference										
Inder/(Over) Expenditures Total Funds	\$0	0.0	\$34,497	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$13,162)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$18,583)		N/A		N/A		N/A	
Cash Funds Exempt /			,							
Reappropriated Funds	\$0		\$66,242		N/A		N/A		N/A	ĺ
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Operating Expenses

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	-1376 Prior Year A	opropriation	n (Long Bill)							
Total Funds	\$0		\$56,794	0.0	\$53,954	0.0	\$53,954	0.0	\$53,954	0.0
General Fund	\$0		\$56,794		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$53,954		\$53,954		\$53,954	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc	v Supplemental Bil	1)								
Total Funds	\$0		\$8,750	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$6,250)	0.0	N/A	14/71	N/A	14//1	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$15,000		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ.		ψ10,000		1471		14/71		1477	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•		•	•	•	•		•	•	
otal Appropriation		T T								
Total Funds	\$0		\$65,544	0.0	\$53,954	0.0	\$53,954	0.0	\$53,954	0.0
General Fund	\$0		\$50,544		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$15,000		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$53,954		\$53,954		\$53,954	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
oll-Forward										
Total Funds	\$0	0.0	(\$15,000)	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$15,000)		N/A		N/A		N/A	
Cash Funds Exempt /	1		(+ -,)		,,,,					<u> </u>
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (B) Statewide Special Purpose, (3) Colorado State Archives, Operating Expenses

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	diustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$30	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$30	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
						•				
otal Spending Authority / Red										
Total Funds	\$0	0.0	\$50,544	0.0	\$53,954	0.0	\$53,954	0.0	\$53,984	0.0
General Fund	\$0		\$50,544		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$53,954		\$53,954		\$53,984	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	1					1			1	
Total Funds	\$0	0.0	\$43,645	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$43,645		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
. "~ \=										
nder/(Over) Expenditures	1 401				1				1	
Total Funds	\$0	0.0	\$6,899	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$6,899		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose, Test Facility Lease

	FY 2008-09)	FY 2009-10	1	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	propriation	(Lona Bill)							
Total Funds	\$0	0.0	\$119,842	0.0	\$119,842	0.0	\$119,842	0.0	\$119,842	0.
General Fund	\$0		\$119,842		\$119,842		\$119,842		\$119,842	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		-		-				•		
otal Appropriation	1	1							1	
Total Funds	\$0	0.0	\$119,842	0.0	\$119,842	0.0	\$119,842	0.0	\$119,842	0.
General Fund	\$0		\$119,842		\$119,842		\$119,842		\$119,842	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	-live-translate (see De	:	. f							
equest Year Base and Other Ad Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A	14/71	N/A	14// (N/A	1 1// 1	N/A	14//	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14,71		1471		1,77.		1,77.		+5	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		ı							, , , , , , , , , , , , , , , , , , ,	
otal Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$119,842	0.0	\$119,842	0.0	\$119,842	0.0	\$119,842	0.
General Fund	\$0		\$119,842		\$119,842		\$119,842		\$119,842	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose, Test Facility 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
Expenditures										
Total Funds	\$0	0.0	\$119,842	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$119,842		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 60	0.01	.	0.0	NI/A	NI/A	NI/A	NI/A	N/A	NI/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FTE

Appropriated

Estimate

(1) Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose, Employment Security Contract Payment

FY 2008-09

FY 2009-10

Actuals

			// D:II)							
3 08-1375, SB 09-259, HB 10-137	76 Prior Year Apr	propriation	i (i ona Bili)							
Total Funds	\$0	0.0	\$17,400	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000	0.
General Fund	\$0		\$10,889		\$11,264		\$11,264		\$11,264	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·				·				·	
Reappropriated Funds	\$0		\$6,511		\$6,736		\$6,736		\$6,736	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation Total Funds	\$0	0.0	\$17,400	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000	0.
General Fund	\$0 \$0	0.0	\$17,400	0.0	\$10,000 \$11,264	0.0	\$10,000	0.0	\$10,000	υ.
General Fund Exempt	\$0 \$0		\$10,889		\$11,264		\$11,264		\$11,264	
Cash Funds	\$0 \$0		\$0		\$0 \$0		\$0 \$0		\$0	
Cash Funds Exempt /	\$ U		ΦU		\$ 0		\$ U		\$0	
-	* 0		CC 544		¢0.700		¢0.700		¢0.700	
Reappropriated Funds Federal Funds	\$0 \$0	71. 6	\$6,511 \$0		\$6,736 \$0		\$6,736 \$0		\$6,736 \$0	
Reappropriated Funds Federal Funds equest Year Base and Other Adju	stments (see Rec		n for details)		\$0		\$0		\$0	
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds	stments (see Rec	conciliatio	n for details)	N/A	\$0 N/A	N/A	\$0 N/A	N/A	\$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund	ustments (see Rec N/A N/A		n for details) N/A N/A	N/A	\$0 N/A N/A	N/A	N/A N/A	N/A	\$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund General Fund Exempt	ustments (see Rec N/A N/A N/A		n for details) N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund General Fund Exempt Cash Funds	ustments (see Rec N/A N/A		n for details) N/A N/A	N/A	\$0 N/A N/A	N/A	N/A N/A	N/A	\$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	stments (see Rec N/A N/A N/A N/A		n for details) N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	stments (see Rec N/A N/A N/A N/A N/A		n for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	stments (see Rec N/A N/A N/A N/A		n for details) N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	stments (see Rec N/A N/A N/A N/A N/A N/A		n for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0	0.
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	stments (see Rec N/A N/A N/A N/A N/A N/A		n for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Reque	stments (see Rec N/A N/A N/A N/A N/A N/A	N/A	n for details) N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$0 \$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds Equest Year Base and Other Adju Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Otal Spending Authority / Requent Total Funds	\$0 ustments (see Reconstruction N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	\$0 n for details) N/A N/A N/A N/A N/A N/A N/A N/		\$0 N/A N/A N/A N/A N/A N/A N/A 18,000 \$11,264		\$0 N/A N/A N/A N/A N/A N/A \$18,000 \$11,264 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,264 \$0	
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Reque Total Funds General Fund General Fund General Fund Cash Funds	\$0 ustments (see Reconstruction N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	n for details) N/A N/A N/A N/A N/A N/A N/A N/A N/A N/		\$0 N/A N/A N/A N/A N/A N/A N/A 18,000 \$11,264		N/A N/A N/A N/A N/A N/A N/A 18,000 \$11,264		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$18,000 \$11,264	
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Reque Total Funds General Fund General Fund General Fund General Fund	\$0 ustments (see Reconstruction N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	\$0 n for details) N/A N/A N/A N/A N/A N/A N/A N/		\$0 N/A N/A N/A N/A N/A N/A N/A 18,000 \$11,264		\$0 N/A N/A N/A N/A N/A N/A \$18,000 \$11,264 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,264 \$0	
Reappropriated Funds Federal Funds equest Year Base and Other Adju Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Reque Total Funds General Fund General Fund General Fund Cash Funds	\$0 ustments (see Reconstruction N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	\$0 n for details) N/A N/A N/A N/A N/A N/A N/A N/		\$0 N/A N/A N/A N/A N/A N/A N/A 18,000 \$11,264		\$0 N/A N/A N/A N/A N/A N/A \$18,000 \$11,264 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,264 \$0	0.0

FY 2011-12

Request

(1) Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose, Employment Security Contract Payment

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
expenditures										
Total Funds	\$0	0.0	\$17,400	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$10,889		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	i
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$6,511		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	l

(1) Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose, Employees Emeritus Retirement

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-1	1376 Prior Year An	nronriation	(Long Bill)							
Total Funds	\$0	0.0	\$7,290	0.0	\$2,710	0.0	\$2,710	0.0	\$2,710	
General Fund	\$0		\$7,290		\$2,710		\$2,710		\$2,710	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	, -		* -		* -		* -		* -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•				•		•
tal Appropriation										
Total Funds	\$0	0.0	\$7,290	0.0	\$2,710	0.0	\$2,710	0.0	\$2,710	
General Fund	\$0		\$7,290		\$2,710		\$2,710		\$2,710	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other Ad	•									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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	
otal Spending Authority / Req		0.0	\$7.000	0.0		0.0	*0.740	0.01	A0 740	1
Total Funds	\$0	0.0	\$7,290	0.0	\$2,710	0.0	\$2,710	0.0	\$2,710	
General Fund	\$0		\$7,290		\$2,710		\$2,710		\$2,710	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0		\$0		\$0		\$0	-
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (B) Statewide Special Purpose, (4) Other Statewide Special Purpose, Employees Emeritus Retirement

	FY 2008-09	Э	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$2,631	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2,631		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 40		44.050				1	11/4 l		
Total Funds	\$0	0.0	\$4,659	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$4,659		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (A) Department Administration, Governor's Transition

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year An	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						-				
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
331 Supplemental #1 Governo						1				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$12,650	0.0	N/A	N
General Fund	N/A		N/A		N/A		\$12,650		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /							_			
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other A										ī
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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	

(1) Executive Director's Office, (A) Department Administration, Governor's Transition

	FY 2008-0)9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	auest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$12,650	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$12,650		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	1 60	1 001	T 60	1 001	l N/A	N/AT T	NI/A	NI/A I	N/A	- NI
General Fund	\$0 \$0		\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund Exempt	\$0		\$0	+ +	N/A N/A	- 	N/A N/A		N/A N/A	-
Cash Funds	\$0		\$0	 	N/A N/A		N/A N/A		N/A N/A	-
Cash Funds Exempt /	- 		Φ 0	 	IN/A	++	IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
i cuci ai Fullus	⊅ 0		\$ 0		IN/A		IN/A		IN/A	

	FY 2008-09)		FY 2009-10)	FY 2010-11		FY 2010-11	1	11-1209-10)
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10)-1376 Prior Year Ap	oropriati	on ((Lona Bill)							
Total Funds	\$62,903,014	58.7		\$75,062,345	47.7	\$60,959,676	39.2	\$60,959,676	39.2	\$60,964,076	39.2
General Fund	\$92,383			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$2,797,934			\$2,851,060		\$2,734,136		\$2,734,136		\$2,738,536	
Cash Funds Exempt /											
Reappropriated Funds	\$60,012,697			\$72,211,285		\$58,225,540		\$58,225,540		\$58,225,540	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
P 00 106 HP 10 1210 (Agon	av Cupplomontal Bill\										
B 09-196, HB 10-1310 (Agend Total Funds	(\$158,601)	0.0		(\$3,681,462)	(2.7)	N/A	N/A	N/A	N/A	N/A	N/
General Fund	(\$92,383)	0.0		\$46,784	(2.1)	N/A	111/75	N/A	IN/A	N/A	IN/
General Fund Exempt	\$0			\$0,784		N/A		N/A		N/A	
Cash Funds	\$118,062			(\$8,054)		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ110,002		_	(\$0,004)		IN/A		IN/A		IN/A	
Reappropriated Funds	(\$184,280)			(\$3,720,192)		N/A		N/A		N/A	
Federal Funds	\$0			(ψ3,720,192) \$0		N/A		N/A		N/A	
i dadian and	Ψ			ΨΟ		14/71	I .	14/74		14/71	
B 08-1375, HB 10-1376 (Lon	g Bill Add-ons)										
Total Funds	\$0	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0			(\$46,784)		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$46,784		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	
	•	•	•		•		-	•	•		
pecial Bills (SB 09-066 PERA	Merger of State Defi		ntrib			pendent Coverage St	ate Healt				
Total Funds	\$0	0.5		(\$956,815)	(2.0)	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0			\$0		\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			(\$179,089)		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0		_	(\$777,726)		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	

	FY 2008-09)	FY 2009-10)	FY 2010-1	l	FY 2010-1	1	11-1209-10)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1228 Dependent Covera	ge State Health Ben	efits								
Total Funds	\$0	0.0	\$0	0.0	\$4,400	0.0	\$4,400	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$4,400		\$4,400		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$62,744,413	59.2	\$70,424,068	43.0	\$60,964,076	39.2	\$60,964,076	39.2	\$60,964,076	39.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,915,996		\$2,710,701		\$2,738,536		\$2,738,536		\$2,738,536	
Cash Funds Exempt /	. , ,		. , ,		. , ,				.,,,	
Reappropriated Funds	\$59,828,417		\$67,713,367		\$58,225,540		\$58,225,540		\$58,225,540	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$392,746		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$392,746		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$292,774		\$309,626		N/A		\$357,872		N/A	
General Fund	\$129,838		\$162,328		N/A		\$194,789		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$20,582		N/A		\$81,521		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$162,936		\$126,716		N/A		\$81,562		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-0	9		FY 2009-10)	FY 2010	-11	FY 2010-1	1	11-1209-10)
	Actuals	FTE	A	ctuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward											
Total Funds	(\$2,287)			(\$55,619)		N	/A	N/A	١	N/A	
General Fund	\$0			\$0		N	/A	N/A	١	N/A	
General Fund Exempt	\$0			\$0		N	/A	N/A	١	N/A	
Cash Funds	(\$2,287)			(\$55,619)		N	/A	N/A	٨	N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N	/A	N/A	١	N/A	
Federal Funds	\$0			\$0		N	/A	N/A	١	N/A	
1331 Supplemental #1 (Short Tit	tle)										
Total Funds	N/A	N/A		N/A	N/A	N	/A N/A	(\$16,283)	0.0	N/A	N/A
General Fund	N/A			N/A		N	/A	\$0		N/A	
General Fund Exempt	N/A			N/A		N	/A	\$0		N/A	
Cash Funds	N/A			N/A		N	/A	\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N	/A	(\$16,283)		N/A	
Federal Funds	N/A			N/A		N	/A	\$0		N/A	
Request Year Base and Other A	diustments (see Re	conciliat	ion for det	ails)							
Total Funds	N/A		1011101 401	N/A	N/A	N	/A N/A	N/A	N/A	(\$1,052,108)	0.0
General Fund	N/A			N/A			/A	N/A		\$0	
General Fund Exempt	N/A			N/A			/A	N/A		\$0	
Cash Funds	N/A			N/A			/A	N/A		(\$34,857)	
Cash Funds Exempt /										(, , ,	
Reappropriated Funds	N/A			N/A		N	/A	N/A		(\$1,017,251)	
Federal Funds	N/A			N/A		N	/A	N/A	\	\$0	
Total Consuling Authority / Day		•								•	
Total Spending Authority / Red	\$63,427,646	59.2	\$7	0,678,075	43.0	\$60,964,07	6 39.2	\$61,305,665	39.2	\$59,911,968	39.2
General Fund	\$129,838	00.2	Ψ.	\$162,328	40.0		0 00.2	\$194,789	00.2	\$0	00.2
General Fund Exempt	\$0			\$0			0	\$0	 	\$0	
Cash Funds	\$2,913,709		\$	2,675,664		\$2,738,53		\$2,820,057	 	\$2,703,679	
Cash Funds Exempt /	+=,0.0,100		 	_,5.0,00		\$2,.30,00		\$2,523,661	 	42,100,010	
Reappropriated Funds	\$60,384,099		\$6	7,840,083		\$58,225,54	0	\$58,290,819		\$57,208,289	
Federal Funds	\$0		+ + + + + + + + + + + + + + + + + + + +	\$0			0	\$0	 	\$0	

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11	l	11-1209-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$60,478,977	42.5	\$61,741,266	37.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$124,784		\$99,373		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,679,066		\$2,529,919		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$58,675,127		\$59,111,974		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures				1			_			
Total Funds	\$2,948,669	16.7	\$8,936,809	5.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,054		\$62,955		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,234,643		\$145,745		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,708,972		\$8,728,109		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (A) Human Resource Services, (1) State Agency Services, Personal Services

	FY 2008-09)	FY 2009-10	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$2,019,788	27.2	\$2,000,042	26.2	\$1,628,251	20.2	\$1,628,251	20.2	\$1,628,251	20.2
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	\$2,019,788		\$2,000,042		\$1,628,251		\$1,628,251		\$1,628,251	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						•		•		
B 09-196, HB 10-1310 (Agency										
Total Funds	(\$68,840)	0.0	(\$198,705)	(2.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$46,784		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$68,840)		(\$245,489)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long							1		1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$46,784)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$46,784		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	
atal Ammunujatian										
otal Appropriation Total Funds	¢4.050.040	27.2	£4 004 227	23.5	¢4 COO OE4	20.2	¢4 COO OE4	20.2	£4.000.0E4	20.2
	\$1,950,948 \$0	21.2	\$1,801,337 \$0	23.5	\$1,628,251	20.2	\$1,628,251 \$0	20.2	\$1,628,251 \$0	20.2
General Fund General Fund Exempt	\$0		\$0		\$0 \$0		\$0		\$0	
	\$0				\$0		\$0		\$0	
Cash Funds Cash Funds Exempt /	\$0		\$46,784		\$0		\$0		\$0	
Reappropriated Funds	\$1,950,948		\$1,754,553		\$1,628,251		\$1,628,251		\$1,628,251	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (A) Human Resource Services, (1) State Agency Services, Personal Services

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$152,801	0.0	\$162,328	0.0	N/A		\$194,789	0.0	N/A	
General Fund	\$129,564		\$162,328		N/A		\$194,789		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	\$23,237		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Roll-Forward										
Total Funds	\$0	0.0	(\$41,710	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$41,710)	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	
ND 4 114 0/ A arrang the Decard Dec	d		-							
NP - 4 "1% Across the Board Red Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$16,283)	0.0	N/A	N/A
General Fund	N/A	14/71	N/A		N/A	14/71	\$0	0.0	N/A	,,
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	. 477.		,.		,,, .		+		1471	
Reappropriated Funds	N/A		N/A		N/A		(\$16,283)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
	•		·		· ·	<u> </u>	, , , , , , , , , , , , , , , , , , , ,	I		
Request Year Base and Other Ac							_			
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	(\$32,682)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A	١	N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$32,682)	
Federal Funds	N/A		N/A	١	N/A		N/A		\$0	

(2) Division Of Human Resources, (A) Human Resource Services, (1) State Agency Services, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$2,103,749	27.2	\$1,921,955	23.5	\$1,628,251	20.2	\$1,806,757	20.2	\$1,595,569	20.2
General Fund	\$129,564		\$162,328		\$0		\$194,789		\$0	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,074		\$0		\$0		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	\$1,974,185		\$1,754,553		\$1,628,251		\$1,611,968		\$1,595,569	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,075,968	23.6	\$1,859,000	20.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$124,784		\$99,373		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$5,074		N/A		N/A		N/A	1
Cash Funds Exempt / Reappropriated Funds	\$1,951,184		\$1,754,553		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1
Under/(Over) Expenditures										
Total Funds	\$27,781	3.6	\$62,955	3.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,780		\$62,955		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$23,001		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	i

(2) Division Of Human Resources, (A) Human Resource Services, (1) State Agency Services, Operating Expenses

	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$88,462	0.0	\$88,873	0.0	\$84,070	0.0	\$84,070	0.0	\$84,070	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	\$88,462		\$88,873		\$84,070		\$84,070		\$84,070	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency										
Total Funds	(\$7,519)	0.0	\$8,683	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$15,621		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$7,519)		(\$6,938)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long			T 40		1	N 1 / A		51/6 T	21/2	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					21/0		21/2		21/2	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$80,943	0.0	\$97,556	0.0	\$84,070	0.0	\$84,070	0.0	\$84,070	0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$04,070	0.0	\$0	_
General Fund Exempt	\$0	 	\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0	+	\$15,621		\$0		\$0		\$0 \$0	
Cash Funds Exempt /	- 40	+	ψ10,021		U		Ψ0		Ψυ	
Reappropriated Funds	\$80,943		\$81,935		\$84,070		\$84,070		\$84,070	
Federal Funds	\$0		\$0		\$0		\$04,070		\$0	

(2) Division Of Human Resources, (A) Human Resource Services, (1) State Agency Services, Operating Expenses

	FY 2008-09	<u> </u>	FY 2009-10)	FY 2010-11		FY 2010-11	l <u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	(\$13,909)	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$13,909)		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	
1331 Supplemental #1 (Short Ti	tle)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
•										
Request Year Base and Other A	djustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$75	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$75	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$80,943	0.0	\$83,647	0.0	\$84,070	0.0	\$84,070	0.0	\$84,145	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,712		\$0		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	\$80,943		\$81,935		\$84,070		\$84,070		\$84,145	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (A) Human Resource Services, (1) State Agency Services, Operating Expenses

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$80,707	0.0	\$82,129	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,712		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$80,707		\$80,417		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$236	0.0	\$1,518	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$236		\$1,518		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (A) Human Resource Services, (2) Training Services

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year An	nronriation	(Long Bill)							
Total Funds	\$78,980	0.0	\$268,694	0.0	\$268,694	0.0	\$268,694	0.0	\$268,694	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$45,214		\$146,572		\$146,572		\$146,572		\$146,572	
Cash Funds Exempt /										
Reappropriated Funds	\$33,766		\$122,122		\$122,122		\$122,122		\$122,122	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agency					_				-	
Total Funds	\$44,857	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$25,679		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$19,178		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 4075 UD 40 4070 (I	D''' A									
B 08-1375, HB 10-1376 (Long Total Funds	Bill Add-ons)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A	IN/F
General Fund Exempt	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φυ		φυ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r ederai i dilus	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
otal Appropriation										
Total Funds	\$123,837	0.0	\$268,694	0.0	\$268,694	0.0	\$268,694	0.0	\$268,694	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$70,893		\$146,572		\$146,572		\$146,572		\$146,572	
Cash Funds Exempt /										
Reappropriated Funds	\$52,944		\$122,122		\$122,122		\$122,122		\$122,122	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (A) Human Resource Services, (2) Training 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
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$5,540	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$4,287		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$1,253		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Ac	djustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,749)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$954)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$795)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$123,837	0.0	\$268,694	0.0	\$268,694	0.0	\$274,234	0.0	\$266,945	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$70,893		\$146,572		\$146,572		\$150,859		\$145,618	
Cash Funds Exempt /	•						•			
Reappropriated Funds	\$52,944		\$122,122		\$122,122		\$123,375		\$121,327	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•	•			•	-	•		
Expenditures									. 1	
Total Funds	\$122,724	0.5	\$268,091	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$55,625		\$145,969		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$67,099		\$122,122		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (A) Human Resource Services, (2) Training Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									•	
Total Funds	\$1,113	(0.5)	\$603	(1.7)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,268		\$603		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$14,155)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (A) Human Resource Services, (2) Training Services, Operating Expenses 20935

35	FY 2008-	09	FY 2009-10)	FY 2010-1	l	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-	259, HB 10-1376 Prior Year A	ppropriatio	on (Long Bill)							
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exe	mpt \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0)	\$0		\$0		\$0		\$0	
Cash Funds Exem	pt /									
Reappropriated F	unds \$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0)	\$0		\$0		\$0		\$0	
OD 00 400 UD 40 4	0.40.44									
	310 (Agency Supplemental Bi		Φ0	0.0	N1/A	NI/A	T N1/A I	NI/A I		
Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exe			\$0		N/A		N/A		N/A	
Cash Funds	\$0)	\$0		N/A		N/A		N/A	
Cash Funds Exem										
Reappropriated F)	\$0		N/A		N/A		N/A	
Federal Funds	\$0)	\$0		N/A		N/A		N/A	
HB 08-1375 HB 10-	1376 (Long Bill Add-ons)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exe			\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exem			Ψ.		,,,,		1,77.		1,47.	
Reappropriated F			\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	· ·	· ·	I	· .	<u> </u>	•	
Total Appropriation										
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Ex			\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exe										
Reappropriated I			\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (A) Human Resource Services, (2) Training Services, Operating Expenses 20935

2093	0	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	!
		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
G	Roll-Forward									•	
0	Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
1	General Fund	\$0		\$0		N/A		N/A		N/A	
	General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
2	Cash Funds	\$0		\$0		N/A		N/A		N/A	
	Cash Funds Exempt /										
3	Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
4	Federal Funds	\$0		\$0		N/A		N/A		N/A	
Н	1331 Supplemental #1 (Short Tit	le)									
0	Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
1	General Fund	N/A		N/A	-	N/A		\$0		N/A	
	General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
2	Cash Funds	N/A		N/A		N/A		\$0		N/A	
	Cash Funds Exempt /										
3	Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
4	Federal Funds	N/A		N/A		N/A		\$0		N/A	
ı	Request Year Base and Other A	diustments (see Re	conciliation	for details)							
0	Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
1	General Fund	N/A		N/A		N/A		N/A		\$0	
	General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
2	Cash Funds	N/A		N/A		N/A		N/A		\$0	
	Cash Funds Exempt /										
3	Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
4	Federal Funds	N/A		N/A		N/A		N/A		\$0	
	Total Spending Authority / Req	uest									
	Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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 /						İ				
	Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
	Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (A) Human Resource Services, (2) Training Services, Operating Expenses 20935

	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
Expenditures										
0 Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
1 General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
2 Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
3 Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
4 Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under//Quer) Expanditures										
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (A) Human Resource Services, (2) Training Services, Indirect Cost Assessment

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long			1				1		1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation				1						
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (A) Human Resource Services, (2) Training Services, Indirect Cost Assessment

	FY 2008-09		FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	justments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$9,414	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$9,414	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ	ıest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$9,414	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	\$0		\$0		\$0		\$0		\$9,414	
Federal Funds	\$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		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division of Human Resources, (A)(3) Colorado State Employees Assistance Program, Personal Services

	FY 2008-09	9	FY 2009-	-10		FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-1	1376 Prior Year Ap	propriatio	on (Long Bill)								
Total Funds	\$619,824	10.0	\$(0.0)	\$0	0.0	\$0	0.0	\$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	\$619,824		\$0			\$0		\$0		\$0	
Federal Funds	\$0		\$(0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency										_	
Total Funds	(\$69,089)	0.0	\$()	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$(N/A		N/A		N/A	
General Fund Exempt	\$0		\$(N/A		N/A		N/A	
Cash Funds	\$0		\$(0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	(\$69,089)		\$(N/A		N/A		N/A	
Federal Funds	\$0		\$0	0		N/A		N/A		N/A	
,, ,, ,,_ ,, ,,											
B 08-1375, HB 10-1376 (Long		0.0		0 0 0		1 N1/A I	N1/A	1 1/4	11/4	T 51/A	
Total Funds	\$0	0.0	\$()	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$(-	N/A		N/A		N/A	
General Fund Exempt	\$0		\$(-	N/A		N/A		N/A	
Cash Funds	\$0		\$(0	-	N/A		N/A		N/A	
Cash Funds Exempt /	.			_		NI/A		N1/A		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$(\$(N/A N/A		N/A N/A		N/A N/A	
rederai runds	\$0		D	U		IN/A		IN/A		IN/A	
otal Appropriation											
Total Funds	\$550,735	10.0	\$	0 0.0	П	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$(\$0		\$0		\$0	
General Fund Exempt	\$0		\$(1	\$0		\$0		\$0	
Cash Funds	\$0		\$(\$0		\$0		\$0	
Cash Funds Exempt /	1		•	_						1	
Reappropriated Funds	\$550,735		\$(0		\$0		\$0		\$0	
Federal Funds	\$0		\$(\top	\$0		\$0		\$0	

(2) Division of Human Resources, (A)(3) Colorado State Employees Assistance Program, Personal Services

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	<u>)</u>
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$54,054	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$274		\$0		N/A		\$0		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	\$53,780		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<u> </u>		•				-	•			
1331 Supplemental #1 (Short Title)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A	١	N/A		\$0		N/A	
General Fund Exempt	N/A		N/A	١	N/A		\$0		N/A	
Cash Funds	N/A		N/A	١	N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A	٨	N/A		\$0		N/A	
Federal Funds	N/A		N/A	١	N/A		\$0		N/A	
Request Year Base and Other Adj										
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A	٨	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	١	N/A		N/A		\$0	

(2) Division of Human Resources, (A)(3) Colorado State Employees Assistance Program, Personal Services

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	quest								·	
Total Funds	\$604,789	10.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$274		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$604,515		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$584,878	7.3	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$584,878		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$19,911	2.7	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$274		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$19,637		\$0		N/A		N/A		N/A	<u></u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program, Operating Expenses

	FY 2008-0	9	FY 2009-1	10	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$71,828	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$71,828		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agenc			1	1 1			1			
Total Funds	\$0	0.0	\$0		N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 08-1375, HB 10-1376 (Long	a Dill Add ana)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0		N/A	IN//A	N/A	IN//A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		14/71		14/71		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	Ψ.		+ + + + + + + + + + + + + + + + + + + +						,, .	
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	١
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	* -		1				* -			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(1) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program, Operating Expenses

	FY 2008-09		FY 2009-10)	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$71,828	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$71,828		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•				•				
Request Year Base and Other Ad	djustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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 / Req	uest									
Total Funds	\$71,828	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$71,828		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, (B) Statewide Special Purpose, (1) Colorado State Employees Assistance Program, Operating Expenses

	FY 2008-09	9	FY 2009-10)	FY 2010-11	l	FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$67,809	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$67,809		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4,019	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$4,019		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division of Human Resources, (A)(3) Colorado State Employees Assistance Program, Indirect Cost Assessment

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11	I	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$162,295	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$162,295		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long			1		11		1		1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$162,295	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$162,295		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division of Human Resources, (A)(3) Colorado State Employees Assistance Program, Indirect Cost Assessment

	FY 2008-09	1	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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 / Red	quest									
Total Funds	\$162,295	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$162,295		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<u></u>		•	•			-	•	•		
Expenditures										
Total Funds	\$162,295	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$162,295		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Personal Services

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	propriatio	n (Lona Bill)							
Total Funds	\$952,805	12.5	\$992,401	12.5	\$770,579	10.0	\$770,579	10.0	\$770,579	10.0
General Fund	\$21,883		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$920,766		\$948,899		\$770,579		\$770,579		\$770,579	
Cash Funds Exempt /										
Reappropriated Funds	\$10,156		\$43,502		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc		2.0	(000 700)		1	1.1/A	T	21/2	1	
Total Funds	\$0	0.0	(\$23,732)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	(\$21,883)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$21,883		(\$22,783)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$949)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 4075 LID 40 4070 // and	n Dill Add ana)									
B 08-1375, HB 10-1376 (Long Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A N/A	IN/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1 ederal 1 dilas	ΨΟ		ΨΟ		IN/A		IN/A		11/71	
B 09-066 PERA Merger of Sta	te Defined Contribut	ion Plan								
Total Funds	\$0	0.0	(\$161,339)	(2.0)	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$161,339)		\$0		\$0		N/A	
Cash Funds Exempt /	Ì						·			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$952,805	12.5	\$807,330	10.5	\$770,579	10.0	\$770,579	10.0	\$770,579	10.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$942,649		\$764,777		\$770,579		\$770,579		\$770,579	
Cash Funds Exempt /										
Reappropriated Funds	\$10,156		\$42,553		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$75,497	0.0	\$71,857	0.0	N/A		\$77,234	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		\$0	J.0	N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$20,582		N/A		\$77,234		N/A	
Cash Funds Exempt /	7-						. ,			
Reappropriated Funds	\$75,497		\$51,275		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
D () / D O(b)	- Nove to a serie (a see De		- f d-(-11-)				•			
Request Year Base and Other A Total Funds	Adjustments (see Re N/A	Conciliatio N/A	n for details) N/A	N/A	N/A	N/A	N/A	N/A	\$9,602	0.0
General Fund	N/A	14// (N/A	13// \	N/A	1 1/7 1	N/A	14// (\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$9,602	
Cash Funds Exempt /	14// (14//		14// (14/74		ψ5,002	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
r odorar r drido	1,771		14/71	1	1377		14/71	1	Ψ	
Total Spending Authority / Red		T		1 1	·					
Total Funds	\$1,028,302	12.5	\$879,187	10.5	\$770,579	10.0	\$847,813	10.0	\$780,181	10.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$942,649		\$785,359		\$770,579		\$847,813		\$780,181	
Cash Funds Exempt /										
Reappropriated Funds	\$85,653		\$93,828		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (B) Employee Benefits Services, Personal 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
Expenditures										
Total Funds	\$985,925	11.1	\$730,366	9.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$688,216		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$985,925		\$42,150		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$42,377	1.4	\$148,821	1.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$942,649		\$97,143		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$900,272)		\$51,678		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Operating Expenses

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$122,725	0.0	\$117,329	0.0	\$56,924	0.0	\$56,924	0.0	\$61,324	0.0
General Fund	\$70,500		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$52,225		\$116,475		\$56,924		\$56,924		\$61,324	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$854		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc		0.0	(#000)		T 1/A I	N1/A	1 N/A	N1/A	N1/A	N 1/
Total Funds	\$0	0.0	(\$892)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	(\$70,500)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$70,500		(\$892)		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	
B 08-1375, HB 10-1376 (Long	a Dill Add one)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	13// (N/A	14/71	N/A	1 1/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ.		Ψ0		14/74		14// (14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	1		***	<u> </u>		<u> </u>	. 4			
B 09-066 PERA Merger of Sta	te Defined Contribu	ion Plan								
Total Funds	\$0	0.0	(\$17,750)	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$17,750)		\$0		\$0		N/A	
Cash Funds Exempt /			, ,							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Operating Expenses

	FY 2008-09	1	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 10-1228 Dependent Covera	ge State Health Ben	efits								
Total Funds	\$0	0.0	\$0	0.0	\$4,400	0.0	\$4,400	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$4,400		\$4,400		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$122,725	0.0	\$98,687	0.0	\$61,324	0.0	\$61,324	0.0	\$61,324	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$122,725		\$97,833		\$61,324		\$61,324		\$61,324	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$854		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Roll-Forward										
Total Funds	(\$2,287)	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$2,287)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	(+ , - ,		, ,		·				·	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			·		•		•		•	
1331 Supplemental #1 (Short Ti	itle)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A	١	N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A	\	N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A	١	N/A		\$0		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, 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
Request Year Base and Other A	djustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,963)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$2,963)	
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 / Red	guest									
Total Funds	\$120,438	0.0	\$98,687	0.0	\$61,324	0.0	\$61,324	0.0	\$58,361	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$120,438		\$97,833		\$61,324		\$61,324		\$58,361	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$854		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<u>, </u>	•	•		•		•		•		
Expenditures										
Total Funds	\$52,454	0.0	\$103,260	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$52,454		\$103,260		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	
He do "//Over) Free en diture e										
Under/(Over) Expenditures Total Funds	\$67,984	0.0	(\$4,573)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	·	0.0		0.0	N/A N/A	N/A	N/A N/A	N/A		IN/A
General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$67,984		(\$5,427)	-	N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	₹01,964		(\$5,427)	-	IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$854		N/A		N/A		N/A	
Federal Funds	\$0		\$654	-	N/A N/A		N/A N/A		N/A N/A	
reuerai runus	1 \$0		\$ 0		N/A		N/A		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Utilization Review

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	1376 Prior Vear An	nronriation	o (Long Bill)							
Total Funds	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,000		\$40,000		\$40,000		\$40,000		\$40,000	
Cash Funds Exempt /			` ′		·		, ,		. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency					-					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long			1				T			
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
-1-1 A										
otal Appropriation	1 440.000	0.0	T #40.000		A 40.000	0.01	* 40.000		A40.000	
Total Funds	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,000		\$40,000		\$40,000		\$40,000		\$40,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (B) Employee Benefits Services, Utilization Review

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec	quest									
Total Funds	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$40,000		\$40,000		\$40,000		\$40,000		\$40,000	
Cash Funds Exempt /					·		·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<u></u>	•	<u> </u>		•		-	•	•		
Expenditures										
Total Funds	\$29,320	0.0	\$31,773	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$29,320		\$31,773		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	\$10,680	0.0	\$8,227	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$10,680		\$8,227		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	

(2) Division Of Human Resources, (B) Employee Benefits Services, Deferred Compensation Plans

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$84,500	0.0	\$84,500	0.0	\$0	0.0	\$0	0.0	\$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	\$84,500		\$84,500		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc			1		1					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 4075 LID 40 4070 // and	n Dill Add ana\									
B 08-1375, HB 10-1376 (Lon <u>զ</u> Total Funds	\$0 \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IN//A	N/A	IN/A	N/A	1 1/ /
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
T COCION T GIVES	η ψυ		Ψ		1971		14// (14/71	
B 09-066 PERA Merger of Sta	te Defined Contribu	tion Plan								
Total Funds	\$0	0.0	(\$84,500)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /			Ì				·			
Reappropriated Funds	\$0		(\$84,500)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Deferred Compensation Plans

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$84,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$84,500		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D ()/ D 10/1 A	" , , , , , ,									
Request Year Base and Other A				NI/A	N1/A	NI/A I	N1/A	NI/A	1 00	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	IN/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		ro.	
Reappropriated Funds	N/A N/A		N/A		N/A N/A		N/A		\$0 \$0	
Federal Funds	IN/A		N/A		IN/A		N/A		\$0	
Total Spending Authority / Rec	nuact									
Total Funds	\$84,500	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	+		ų,		+ •		Ψ.		40	
Reappropriated Funds	\$84,500		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	* -				* -	<u> </u>	* -			
Expenditures										
Total Funds	\$84,500	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$84,500		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Deferred Compensation Plans

	FY 2008-0	9	FY 2009-1	0	FY 2010-11	I	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Deferred Compensation Administration (TPA)

	FY 2008-0	9	FY 200	9-10	FY 2010-	11	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10)-1376 Prior Year Ap	propriatio	on (Long Bill)							
Total Funds	\$682,000	0.0	\$682,0	0.0	\$0	0.0	\$0	0.0	\$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	\$682,000		\$682,0	00	\$0		\$0		\$0	
Federal Funds	\$0			\$0	\$0		\$0		\$0	
D 00 400 HD 40 4040 /A	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
3 09-196, HB 10-1310 (Agend Total Funds				<u> </u>	I NI/	NI/AI	NI/A	NI/A	NI/A	NI/
	\$0 \$0	0.0		\$0 0.0 \$0	N//		N/A N/A	N/A	N/A	N/A
General Fund				\$0	N/A				N/A	
General Fund Exempt	\$0 \$0			\$0	N/,		N/A N/A		N/A N/A	
Cash Funds Cash Funds Exempt /	\$0			φυ	IN/A	1	IV/A		IN/A	
Reappropriated Funds	0.0			\$0	l l		N/A		N/A	
Federal Funds	\$0 \$0	+		\$0	N/ <i>i</i>		N/A		N/A	
rederal Fullus	Φ0			ΦΟ	IN//	1	IN/A		IN/A	
B 08-1375, HB 10-1376 (Lon	a Bill Add-ons)									
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	4	N/A		N/A	
General Fund Exempt	\$0			\$0	N/A	4	N/A		N/A	
Cash Funds	\$0			\$0	N/A	4	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0			\$0	N/A	Α	N/A		N/A	
Federal Funds	\$0			\$0	N/A	A	N/A		N/A	
	•		•			•	•		•	•
B 09-066 PERA Merger of the										
Total Funds	\$0	0.0	(\$682,0		\$0		\$0	0.0	N/A	N/A
General Fund	\$0			\$0	\$0		\$0		N/A	
General Fund Exempt	\$0			\$0	\$0		\$0		N/A	
Cash Funds	\$0			\$0	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$682,0		\$0		\$0		N/A	
Federal Funds	\$0	1 T		\$0	\$0		\$0		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Deferred Compensation Administration (TPA)

	FY 2008-0	9	FY 2009-10)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$682,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$682,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	Adiustments (see Ro	econciliation	for details)							
Total Funds	I 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	
General Fund Exempt	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 / Re			1 40		1			1		
Total Funds	\$682,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$682,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$692,205	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$692,205		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Deferred Compensation Administration (TPA)

	FY 2008-09)	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$10,205)	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$10,205)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Defined Contribution Plans

	FY 2008-0	Э	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	-1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$11,226	0.0	\$11,226	0.0	\$0	0.0	\$0	0.0	\$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	\$11,226		\$11,226		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 00 400 HD 40 4040 /A	0 1 1 5 110									
B 09-196, HB 10-1310 (Agenc		0.0		1 001	NI/A	NI/A	NI/A	NI/A	NI/A	NI/
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Φ0		ro.		NI/A		NI/A		N1/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		IN/A		IN/A	
B 08-1375, HB 10-1376 (Long	a Bill Add-ons)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•		•		<u>'</u>	•	•	•		
3 09-066 PERA Merger of the										
Total Funds	\$0	0.0	(\$11,226)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$11,226)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Defined Contribution Plans

	FY 2008-0	9	FY 2009-10)	FY 2010-1	1	FY 2010-11	1	FY 2011-12)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$11,226	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$11,226		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	Adiustments (see Re	econciliation	for details)							
Total Funds	I 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	
General Fund Exempt	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 / Re										
Total Funds	\$11,226	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$11,226		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Europe diturno										
Expenditures Total Funds	\$2,250	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
		0.0	\$0	0.0		IN/A		IN/A		IN/A
General Fund Evernt	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	\$0		Φ0		IN/A		IN/A		IV/A	
Reappropriated Funds	¢2.250		\$0		NI/A		NI/A		NI/A	
	\$2,250		\$0 \$0		N/A		N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Defined Contribution Plans

	FY 2008-09	9	FY 2009-1	0	FY 2010-11	l	FY 2010-1	1	FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									•	
Total Funds	\$8,976	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$8,976		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (B) Employee Benefits Services, Deferred Compensation Plan and Defined Contribution Plans Performance Audits

	FY 2008-0	9	FY 2009-1	10	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agency						. 1				
Total Funds	\$0	0.0	\$0		N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 4077 LID 40 4070 (D A									
B 08-1375, HB 10-1376 (Long		1 001	1 00	1 001		11/A I		N1/A [N1/A	
Total Funds	\$0	0.0	\$0		N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0	-	\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0	++	N/A		N/A		N/A	
Cash Funds Exempt /					N1/A		N1/A		N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0	0.0	\$0		\$0	0.0	\$0	0.0	\$0	l
General Fund Exempt	\$0	1	\$0		\$0		\$0		\$0	
Cash Funds	\$0	1	\$0		\$0		\$0		\$0	
Cash Funds Exempt /	ΨΟ	1	Ψ0	+ +	ΨΟ		Ψ0		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	 	\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (B) Employee Benefits Services, Deferred Compensation Plan and Defined Contribution Plans Performance Audits

	FY 2008-09	1	FY 2009-10)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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 / Red	quest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$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		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Hardan//Organ) Farman ditama										
Under/(Over) Expenditures Total Funds		0.0	φ Λ	0.0	N/A	N/A	AI/A	N/A	NI/A	NI/A
	\$0	0.0	\$0	0.0		N/A	N/A	N/A	N/A	N/A
General Fund Evernt	\$0		\$0 \$0		N/A		N/A		N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			**				N/A			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division of Human Resources, (B) Employee Benefit Services, H.B. 07-1335 Supplemental State Contribution Fund

	FY 2008-0	9	FY 2009-	10	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$1,739,729	0.0	\$1,599,114	4 0.0	\$1,469,800	0.0	\$1,469,800	0.0	\$1,469,800	0.0
General Fund	\$0		\$()	\$0		\$0		\$0	
General Fund Exempt	\$0		\$()	\$0		\$0		\$0	
Cash Funds	\$1,739,729		\$1,599,114	4	\$1,469,800		\$1,469,800		\$1,469,800	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$()	\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc									1	
Total Funds	\$0	0.0	\$(N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$(N/A		N/A		N/A	
General Fund Exempt	\$0		\$(N/A		N/A		N/A	
Cash Funds	\$0		\$()	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$(N/A		N/A		N/A	
Federal Funds	\$0		\$0)	N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long	a Dill Add one)									
Total Funds	\$0 \$0	0.0	\$(0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$6		N/A	19/73	N/A	IN//A	N/A	1 1/
General Fund Exempt	\$0		\$(N/A		N/A		N/A	
Cash Funds	\$0		\$(N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		Ψ	1	14/71		14/71		14/71	
Reappropriated Funds	\$0		\$()	N/A		N/A		N/A	
Federal Funds	\$0		\$(N/A		N/A		N/A	
- Cuciai i anac	ΨΟ		Ψ'	<u> </u>	17/7		14/71		14/7	
B 07-01335 Supplemental Sta	te Contribution									
Total Funds	\$0	0.5	\$(0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0		\$(\$0		\$0		N/A	
General Fund Exempt	\$0		\$(\$0		\$0		N/A	
Cash Funds	\$0		\$(\$0		\$0		N/A	
Cash Funds Exempt /	, ,				, ,		* -			
Reappropriated Funds	\$0		\$6		\$0		\$0		N/A	
Federal Funds	\$0		\$(\$0		\$0		N/A	

(2) Division of Human Resources, (B) Employee Benefit Services, H.B. 07-1335 Supplemental State Contribution Fund

\$0

	FY 2008-09)	FY 2009-10)	FY 2010-11	1	FY 2010-11		FY 2011-12	<u> </u>
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Ammunuistian										
Total Appropriation	A4 700 700	0.5.1	04 500 444	0.01	* 400 000	0.01	\$4.400.000	0.0	M4 400 000 I	
Total Funds	\$1,739,729	0.5	\$1,599,114	0.0	\$1,469,800	0.0	\$1,469,800	0.0	\$1,469,800	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,739,729		\$1,599,114		\$1,469,800		\$1,469,800		\$1,469,800	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

Federal Funds

(2) Division of Human Resources, (B) Employee Benefit Services, H.B. 07-1335 Supplemental State Contribution Fund

	FY 2008-09	ı	FY 2009-1	0	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliatio	on 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	
General Fund Exempt	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	1	N/A		N/A		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$1,739,729	0.5	\$1,599,114	0.0	\$1,469,800	0.0	\$1,469,800	0.0	\$1,469,800	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,739,729		\$1,599,114		\$1,469,800		\$1,469,800		\$1,469,800	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
-										
Expenditures										
Total Funds	\$1,541,667	0.0	\$1,553,915	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,541,667		\$1,553,915		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$198,062	0.0	\$45,199	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$190,002	0.0	\$45,199	0.0	N/A N/A	IN/A	N/A	IN/A	N/A N/A	IN/F
General Fund Exempt	\$0	+	\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$198,062	+	\$45,199		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	\$190,00Z		Φ45,199	 	IN/A		IN/A		N/A	
=	\$0		¢n.		NI/A		NI/A		NI/A	1
Reappropriated Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

(2) Division Of Human Resources, (B) Employee Benefits Services, Indirect Cost Assessment

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year An	propriatio	n (Long Bill)							
Total Funds	\$210,609	0.0	\$314,180	0.0	\$250,261	0.0	\$250,261	0.0	\$250,261	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$250,261		\$250,261		\$250,261	
Cash Funds Exempt /	· ·				·		, ,		, ,	
Reappropriated Funds	\$210,609		\$314,180		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				-		•		•		
B 09-196, HB 10-1310 (Agency	y Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long		0.0	1 40		1	51/6 I	I	21/2		
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$210,609	0.0	\$314,180	1 001	\$250,261	0.0	\$250,261	0.0	¢250.264	0.0
General Fund	\$210,609	0.0	\$314,180	0.0	\$250,261	0.0	\$250,261	0.0	\$250,261 \$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0 \$0	
Cash Funds	\$0		\$0							
Cash Funds Exempt /	\$0		\$0		\$250,261		\$250,261		\$250,261	
· •	\$210 600		¢21/1400		¢o.		¢n.		en l	
Reappropriated Funds	\$210,609		\$314,180	 	\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (B) Employee Benefits Services, Indirect Cost Assessment

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$40,542)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	1
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$40,542)	
Cash Funds Exempt /										I
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	į
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$210,609	0.0	\$314,180	0.0	\$250,261	0.0	\$250,261	0.0	\$209,719	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$250,261		\$250,261		\$209,719	
Cash Funds Exempt /									·	
Reappropriated Funds	\$210,609		\$314,180		\$0		\$0		\$0	İ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•		<u> </u>		-				
Expenditures										
Total Funds	\$210,609	0.0	\$300,459	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	·
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	 [
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$210,609		\$300,459		N/A		N/A		N/A	į
Federal Funds	\$0		\$0		N/A		N/A		N/A	L
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$13,721	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			* -							
Reappropriated Funds	\$0		\$13,721		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (C) Risk Management Services, Personal Services

	FY 2008-0	9	FY 2009-1	10	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$633,343		\$659,211	9.0	\$650,085	9.0	\$650,085	9.0	\$650,085	9.
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	\$633,343		\$659,211		\$650,085		\$650,085		\$650,085	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 00 400 LID 40 4040 /Amara	. Cumplemental Dill	`								
B 09-196, HB 10-1310 (Agency Total Funds	(\$58,010)		(\$11,232) 0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0			N/A N/A	IN/A	N/A	IN/A	N/A N/A	IN
	\$0		\$0 \$0		N/A N/A		N/A			
General Fund Exempt Cash Funds	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	ΦΟ		ΦΟ		IV/A		IN/A		IN/A	
Reappropriated Funds	(\$58,010)		(\$11,232	\	N/A		N/A		N/A	
Federal Funds	\$0		(\$11,232		N/A		N/A		N/A N/A	-
	1 77		1 72							
B 08-1375, HB 10-1376 (Long			•							
Total Funds	\$0	0.0	\$0		N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$575,333	9.0	\$647,979	9.0	\$650,085	9.0	\$650,085	9.0	\$650,085	9
General Fund	\$0		\$0		\$0	3.0	\$0	3.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ		Ψ0		ΨΨ		ΨΟ		ΨΟ_	
Reappropriated Funds	\$575,333		\$647,979		\$650,085		\$650,085		\$650,085	
Federal Funds	\$0		\$0		\$0		\$0		\$0	+

(2) Division Of Human Resources, (C) Risk Management Services, Personal 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
POTS Expenditures / Allocation										
Total Funds	\$10,422	0.0	\$75,441	0.0	N/A		\$80,309	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$10,422		\$75,441		N/A		\$80,309		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adj	ustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$48)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		(\$48)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		_		<u>. </u>		-		-		
Total Spending Authority / Requ Total Funds	est \$585,755	9.0	\$723,420	9.0	\$650,085	9.0	\$730,394	9.0	\$650,037	9.0
General Fund	\$0		\$0		\$0	0.0	\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	**		+		4 0		4 5		40	
Reappropriated Funds	\$585,755		\$723,420		\$650,085		\$730,394		\$650,037	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	4 I		1 4		T				1	
Total Funds	\$566,478	0.0	\$573,721	6.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	# 500 450		Φ=70 =0.4						\$ 1/A	
Reappropriated Funds	\$566,478		\$573,721		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (C) Risk Management Services, Personal Services

	FY 2008-09	9	FY 2009-10)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$19,277	9.0	\$149,699	2.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$19,277		\$149,699		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (C) Risk Management Services, Operating Expenses

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$57,104	0.0	\$57,311	0.0	\$57,121	0.0	\$57,121	0.0	\$57,121	C
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	\$57,104		\$57,311		\$57,121		\$57,121		\$57,121	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
2 00 400 110 40 4040 /4	0 1 (1531)									
3 09-196, HB 10-1310 (Agency		0.0	(0040)	0.0	N1/A	NI/A	N1/A	NI/A	N1/A	
Total Funds	\$0	0.0	(\$216)	0.0	N/A	N/A	N/A	N/A	N/A	I
General Fund	\$0		\$0		N/A		N/A		N/A	-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	-
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	.		(0040)		N1/A		N1/A		N1/A	
Reappropriated Funds	\$0 \$0		(\$216)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long	Bill Add-ons)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						•		•		
otal Appropriation										
Total Funds	\$57,104	0.0	\$57,095	0.0	\$57,121	0.0	\$57,121	0.0	\$57,121	•
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	\$57,104		\$57,095		\$57,121		\$57,121		\$57,121	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (C) Risk Management Services, Operating Expenses

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$33	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$33	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	equest									
Total Funds	\$57,104	0.0	\$57,095	0.0	\$57,121	0.0	\$57,121	0.0	\$57,154	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	\$57,104		\$57,095		\$57,121		\$57,121		\$57,154	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
•		•				•		•		
Expenditures										
Total Funds	\$52,222	0.0	\$55,014	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$52,222		\$55,014		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$4,882	0.0	\$2,081	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0		N/A	14/7	N/A	14/7	N/A	14/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1				1.471		. 471		. 471	
Reappropriated Funds	\$4,882		\$2,081		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (C) Risk Management Services, Audit Expense

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long			1				1		1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation				1						
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (C) Risk Management Services, Audit Expense

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Re	conciliatio	n 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	
General Fund Exempt	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	İ
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	quest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	İ
Federal Funds	\$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		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (C) Risk Management Services, Legal Services

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$2,392,686	0.0	\$2,401,607	0.0	\$2,337,568	0.0	\$2,337,568	0.0	\$2,337,568	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	\$2,392,686		\$2,401,607		\$2,337,568		\$2,337,568		\$2,337,568	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 08-1375, HB 10-1376 (Long		0.0	T #0			5.1/6.I		11/A	21/2	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							21/2			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$2,392,686	0.0	\$2,401,607	0.0	\$2,337,568	0.0	\$2,337,568	0.0	\$2,337,568	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	1		+				40		40	
Reappropriated Funds	\$2,392,686		\$2,401,607		\$2,337,568		\$2,337,568		\$2,337,568	
Federal Funds	\$0		\$0	 	\$0		\$0		\$0	

(2) Division Of Human Resources, (C) Risk Management Services, Legal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u>, </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers									•	
Total Funds	\$392,746	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$392,746		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other A	Adjustments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$103,154	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$103,154	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	equest									
Total Funds	\$2,785,432	0.0	\$2,401,607	0.0	\$2,337,568	0.0	\$2,337,568	0.0	\$2,440,722	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	\$2,785,432		\$2,401,607		\$2,337,568		\$2,337,568		\$2,440,722	
	\$2,705,452						Ψ=,00.,000			
Federal Funds	\$2,765,432		\$0		\$0		\$0		\$0	
									\$0	
Expenditures	\$0	0.01	\$0	0.0	\$0	N/A	\$0	N/A		N/Δ
Expenditures Total Funds	\$2,325,703	0.0	\$0 \$2,209,469	0.0	\$0 N/A	N/A	\$0 N/A	N/A	N/A	N/A
Expenditures Total Funds General Fund	\$2,325,703 \$0	0.0	\$2,209,469 \$0	0.0	N/A N/A	N/A	\$0 N/A N/A	N/A	N/A N/A	N/A
Expenditures Total Funds General Fund General Fund Exempt	\$2,325,703 \$0 \$0 \$0	0.0	\$2,209,469 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A
Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$2,325,703 \$0	0.0	\$2,209,469 \$0	0.0	N/A N/A	N/A	\$0 N/A N/A	N/A	N/A N/A	N/A
Expenditures Total Funds General Fund General Fund Exempt	\$2,325,703 \$0 \$0 \$0	0.0	\$2,209,469 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A

(2) Division Of Human Resources, (C) Risk Management Services, Legal Services

	FY 2008-09	9	FY 2009-10	0	FY 2010-	11	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$459,729	0.0	\$192,138	0.0	N/	A N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/	Α	N/A		N/A	
General Fund Exempt	\$0		\$0		N/	Α	N/A		N/A	
Cash Funds	\$0		\$0		N/	Α	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$459,729		\$192,138		N/	Α	N/A		N/A	
Federal Funds	\$0		\$0		N/	Α	N/A		N/A	

(2) Division Of Human Resources, (C) Risk Management Services, Liability Premiums

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$8,977,137	0.0	\$10,087,116	0.0	\$7,312,375	0.0	\$7,312,375	0.0	\$7,312,375	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	\$8,977,137		\$10,087,116		\$7,312,375		\$7,312,375		\$7,312,375	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agency					1	1				
Total Funds	\$0	0.0	(\$558,094)	0.0	N/A	N/A	N/A	N/A	N/A	ı
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$558,094)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
2 00 4075 LID 40 4070 /L	Dill A dal arra)									
3 08-1375, HB 10-1376 (Long Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	<u> </u>
General Fund	\$0	0.0	\$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A	ı
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A	
Cash Funds	\$0		\$0		N/A N/A		N/A		N/A	
Cash Funds Exempt /	φυ		φυ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
rederai i unus	ΨΟ		ΨΟ		IV/A		14/74		IN/A	L
otal Appropriation										
Total Funds	\$8,977,137	0.0	\$9,529,022	0.0	\$7,312,375	0.0	\$7,312,375	0.0	\$7,312,375	(
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	\$8,977,137		\$9,529,022		\$7,312,375		\$7,312,375		\$7,312,375	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (C) Risk Management Services, Liability Premiums

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,244,781)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$2,244,781)	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$8,977,137	0.0	\$9,529,022	0.0	\$7,312,375	0.0	\$7,312,375	0.0	\$5,067,594	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	\$8,977,137		\$9,529,022		\$7,312,375		\$7,312,375		\$5,067,594	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
-		•				•				
Expenditures										
Total Funds	\$6,435,247	0.0	\$4,705,904	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,435,247		\$4,705,904		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 4			1			T		11	
Total Funds	\$2,541,890	0.0	\$4,823,118	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$2,541,890		\$4,823,118		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (C) Risk Management Services, Property Premiums

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$11,855,953	0.0	\$11,038,314	0.0	\$9,189,910	0.0	\$9,189,910	0.0	\$9,189,910	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	\$11,855,953		\$11,038,314		\$9,189,910		\$9,189,910		\$9,189,910	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc			1		1					
Total Funds	\$0	0.0	(\$740,916)	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$740,916)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 4075 LID 40 4070 (Laws	D:II A -l-l \									
B 08-1375, HB 10-1376 (Long Total Funds	\$0 \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	I N/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		14/71		14/71		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1 cacrarr and	Ψ		Ψ	I	14/71		14/7	<u>l</u>	14/7	<u> </u>
otal Appropriation										
Total Funds	\$11,855,953	0.0	\$10,297,398	0.0	\$9,189,910	0.0	\$9,189,910	0.0	\$9,189,910	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 /	·				<u> </u>					
Reappropriated Funds	\$11,855,953		\$10,297,398		\$9,189,910		\$9,189,910		\$9,189,910	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (C) Risk Management Services, Property Premiums

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$264,201)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		(\$264,201)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	auest									
Total Funds	\$11,855,953	0.0	\$10,297,398	0.0	\$9,189,910	0.0	\$9,189,910	0.0	\$8,925,709	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	\$11,855,953		\$10,297,398		\$9,189,910		\$9,189,910		\$8,925,709	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	<u> </u>				<u>, </u>					
Expenditures										
Total Funds	\$7,997,934	0.0	\$8,121,258	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$7,997,934		\$8,121,258		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 40 050 040 1			1	1		21/4		21/2	
Total Funds	\$3,858,019	0.0	\$2,176,140	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	*** ***		00.470.440							
Reappropriated Funds	\$3,858,019		\$2,176,140		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (C) Risk Management Services, Workers' Compensation Premiums

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$31,896,783	0.0	\$44,409,630	0.0	\$36,660,150	0.0	\$36,660,150	0.0	\$36,660,150	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	\$31,896,783		\$44,409,630		\$36,660,150		\$36,660,150		\$36,660,150	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 00 400 UD 40 4040 /A	0 1 (15:0)									
B 09-196, HB 10-1310 (Agenc			(0.450.050)		I NI/AI	NI/A	I N1/A	NI/A	NI/A	
Total Funds	\$0	0.0	(\$2,156,358)	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			(***							
Reappropriated Funds	\$0		(\$2,156,358)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long	Bill Add-ons)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation	1 404 000 000		1 440 000 000		1 400 000 450 1					
Total Funds	\$31,896,783	0.0	\$42,253,272	0.0	\$36,660,150	0.0	\$36,660,150	0.0	\$36,660,150	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	\vdash	\$0	igspace	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$31,896,783		\$42,253,272		\$36,660,150		\$36,660,150		\$36,660,150	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (C) Risk Management Services, Workers' Compensation Premiums

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,417,812	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$1,417,812	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	equest									
Total Funds	\$31,896,783	0.0	\$42,253,272	0.0	\$36,660,150	0.0	\$36,660,150	0.0	\$38,077,962	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	\$31,896,783		\$42,253,272		\$36,660,150		\$36,660,150		\$38,077,962	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
•		•		•				•		
Expenditures										
Total Funds	\$36,202,845	0.0	\$40,945,315	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$36,202,845		\$40,945,315		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	(\$4,306,062)	0.0	\$1,307,957	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A		N/A	,, .	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	+ + + + + + + + + + + + + + + + + + + +		+		147.		1471		14,71	
Reappropriated Funds	(\$4,306,062)		\$1,307,957		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(2) Division Of Human Resources, (C) Risk Management Services, Indirect Cost Assessment

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-1	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$205,237	0.0	\$210,797	0.0	\$183,888	0.0	\$183,888	0.0	\$183,888	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	\$205,237		\$210,797		\$183,888		\$183,888		\$183,888	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency			1	1 1	1	51/5 T			***	
Total Funds	\$0	0.0	\$0		N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 4275 LID 40 4276 /Long	Dill Add one)									
B 08-1375, HB 10-1376 (Long Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0		N/A	, .	N/A	1 47 1	N/A	,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		* -						-	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		1	· ·			<u> </u>				
otal Appropriation										
Total Funds	\$205,237	0.0	\$210,797		\$183,888	0.0	\$183,888	0.0	\$183,888	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	\$205,237		\$210,797		\$183,888		\$183,888		\$183,888	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(2) Division Of Human Resources, (C) Risk Management Services, Indirect Cost Assessment

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,232)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		(\$5,232)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$205,237	0.0	\$210,797	0.0	\$183,888	0.0	\$183,888	0.0	\$178,656	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	\$205,237		\$210,797		\$183,888		\$183,888		\$178,656	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
-		•				-		-		
Expenditures										
Total Funds	\$205,237	0.0	\$201,592	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$205,237		\$201,592		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Hardani/Oran) Farran ditana										
Under/(Over) Expenditures		0.0	#0.00	0.01	NI/A	NI/A	NI/A	NI/A	AI/A	N1/4
Total Funds	\$0	0.0	\$9,205	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			00.00-							
Reappropriated Funds	\$0		\$9,205		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Constitutionally Independent Entities Summary

	FY 2008-0	9		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	propriati	on (L	ona Bill)							
Total Funds	\$485,978	4.8		\$763,829	6.8	\$744,566	6.8	\$744,566	6.8	\$518,338	4
General Fund	\$0			\$762,633		\$723,922		\$723,922		\$497,694	
General Fund Exempt	\$0			\$0	i	\$0		\$0		\$0	
Cash Funds	\$1,196			\$1,196	i	\$1,166		\$1,166		\$1,166	
Cash Funds Exempt /											
Reappropriated Funds	\$484,782			\$0		\$19,478		\$19,478		\$19,478	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agenc											
Total Funds	(\$6,000)	0.0		(\$8,279)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0			(\$23,242)		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$14,963		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	(\$6,000)			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
			0.1								
pecial Bills (HB 09-1150 Depar			ry Cle						(0.0)	N1/A	
Total Funds	\$0	0.0		(\$3,528)	0.0	(\$226,228)	(2.0)	(\$226,228)	(2.0)	N/A	
General Fund	\$0			(\$3,528)		(\$226,228)		(\$226,228)		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
otal Appropriation											
Total Funds	\$479,978	4.8		\$752,022	6.8	\$518,338	4.8	\$518,338	4.8	\$518,338	
General Fund	\$0			\$735,863	0.0	\$497,694		\$497,694		\$497,694	
General Fund Exempt	\$0		\vdash	\$0		\$0		\$0		\$0	
Cash Funds	\$1,196			\$16,1 5 9		\$1,166		\$1,166		\$1,166	
	+ + + + + + + + + + + + + + + + + + + +	1	\vdash	Ţ.c,.cc		\$.,.00		Ţ:,1 00		4.,.00	
Cash Funds Exempt /											
Cash Funds Exempt / Reappropriated Funds	\$478,782			\$0		\$19,478		\$19,478		\$19,478	

(3) Constitutionally Independent Entities Summary

	FY 2008-09	9	FY 2009-1	0	FY 2010-1	l	FY 2010-1	1	FY 2011-12)
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$83,495		\$0		N/A		\$55,582		N/A	
General Fund	\$83,495		\$0		N/A		\$55,582		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Roll-Forward										
Total Funds	\$0		(\$13,536)	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$13,536)	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	
			•		•	•	•		•	
1331 Supplemental #1 (Short Title	e)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,728)	0.0	N/A	N/A
General Fund	N/A		N/A	٨	N/A		(\$4,728)		N/A	
General Fund Exempt	N/A		N/A	٨	N/A		\$0		N/A	
Cash Funds	N/A		N/A	٨	N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A	A	N/A		\$0		N/A	
Federal Funds	N/A		N/A	4	N/A		\$0		N/A	
Request Year Base and Other Ad	justments (see Re	conciliatio	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$7,932)	0.0
General Fund	N/A		N/A	4	N/A		N/A		(\$7,955)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A	A	N/A		N/A		\$5	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$18	
Federal Funds	N/A		N/A	A	N/A		N/A		\$0	

(3) Constitutionally Independent Entities Summary

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	auest									
Total Funds	\$563,473	4.8	\$738,486	6.8	\$518,338	4.8	\$569,192	4.8	\$510,406	4.8
General Fund	\$83,495		\$735,863		\$497,694		\$548,548		\$489,739	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,196		\$2,623		\$1,166		\$1,166		\$1,171	
Cash Funds Exempt /										
Reappropriated Funds	\$478,782		\$0		\$19,478		\$19,478		\$19,496	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$562,631	4.8	\$710,103	6.4	N/A	N/A	N/A	N/A	N/A	N.
Expenditures										
General Fund	\$83,487	7.0	\$707,869	0.4	N/A	14/71	N/A	14// (N/A	1 1/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,196		\$2,234		N/A		N/A		N/A	
Cash Funds Exempt /	\$1,100		ΨΞ,Ξσ:		1,47.1		. 47.		. 47.1	
Reappropriated Funds	\$477,948		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	, , , , , , , , , , , , , , , , , , ,	<u> </u>	77							
Jnder/(Over) Expenditures	-									
Total Funds	\$842	0.0	\$28,383	0.4	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$8		\$27,994		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$389		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$834		\$0		N/A		N/A		N/A	ļ
Federal Funds	\$0		\$0		N/A		N/A		N/A	I

(3) Personnel Board, Personal Services

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$456,945	4.8	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,196		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$455,749		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$456,945	4.8	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,196		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	. ,		·		·		·		·	
Reappropriated Funds	\$455,749		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	•		•				•		
POTS Expenditures / Allocation										
Total Funds	\$83,495	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$83,495		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other A	djustments (see Re									
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	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /							<u> </u>			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(3) Personnel Board, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u>.</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red										
Total Funds	\$540,440	4.8	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$83,495		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,196		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$455,749		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	\$540.432	18	¢n I	0.0.	N/A	NI/A I	NI/A	NI/A	N/A I	NI/A
Total Funds	\$540,432	4.8	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$83,487		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,196		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$455,749		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	T #0	001	¢o l	0.0.1	I N/AI	N/Al I	NI/A	N/A l	N/A I	NI/A
Total Funds	\$8	0.0	\$0 \$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10)-1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$29,033	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$29,033		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
2 00 400 112 40 40 40 4	0 1 (15)									
3 09-196, HB 10-1310 (Agend			Ι	1 001		11/A	N1/A	NI/A	N1/A	N 1/
Total Funds	(\$6,000)	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$6,000)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Lon	a Rill Add-one)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		, -						·	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	1		I		<u> </u>				
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$23,033	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$23,033		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			•		<u> </u>		·		<u> </u>	
Year-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	·		·	<u> </u>	•	•			•	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1331 Supplemental #1 (Short T	itle)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	Adiustments (see Re	conciliatio	n 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	
General Fund Exempt	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 / Re	muet									
Total Funds	\$23,033	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$23,033		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$22,199	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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$22,199		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures Total Funds	\$834	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	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$834		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Constitutionally Independent Entities, (A) Personnel Board, Personal Services

	FY 2008-0	9	FY 2009-1)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 08-1375, SB 09-259, HB 10-	1376 Prior Year An	propriation	ı (Lona Bill)							
Total Funds	\$0	0.0	\$485,891	4.8	\$473,985	4.8	\$473,985	4.8	\$473,985	4
General Fund	\$0		\$484,695		\$472,819		\$472,819		\$472,819	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,196		\$1,166		\$1,166		\$1,166	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agency										
Total Funds	\$0	0.0	(\$14,654)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		(\$14,617)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$37)		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	
otal Appropriation Total Funds			£474 007	40	¢472.005	401	¢472.005	40	¢472.005	1
	\$0	0.0	\$471,237	4.8	\$473,985	4.8	\$473,985	4.8	\$473,985	
General Fund	\$0		\$470,078		\$472,819		\$472,819		\$472,819	
General Fund Exempt	\$0	ļļ.	\$0		\$0		\$0		\$0	
Cash Funds Cash Funds Exempt /	\$0	ļ	\$1,159		\$1,166		\$1,166		\$1,166	
	**		***		**		* 0		* 0	
Reappropriated Funds	\$0 \$0	ļ	\$0 \$0		\$0 \$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	L_
OTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A	1 1	\$55,582	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		\$55,582	0.0	N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0	 	\$0		N/A		\$0		N/A	
Cash Funds Exempt /	ΨΟ	 	ΨΟ		IN/A		ΨΟ		IN//A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0 \$0		N/A	

(3) Constitutionally Independent Entities, (A) Personnel Board, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
NP - 4 "1% Across the Board Re	eduction"									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,728)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$4,728)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Total Funds	N/A	N/A	n for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$7,950)	0.0
Request Year Base and Other A										
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	(\$7,955)	0.0
	N/A		N/A						\$0	
General Fund Exempt Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$5	
	IN/A		IV/A		IN/A		IV/A		фэ	
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 / Red	quest \$0	0.0	\$471,237	4.8	\$473,985	4.8	\$524,839	4.8	\$466,035	4.8
	T -	0.0		4.0		4.0		4.0	·	4.0
General Fund	\$0		\$470,078		\$472,819		\$523,673		\$464,864	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,159		\$1,166		\$1,166		\$1,171	
Cash Funds Exempt /							*-			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Constitutionally Independent Entities, (A) Personnel Board, Personal Services

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11	l	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$458,725	4.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$457,955		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$770		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$12,512	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$12,123		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$389		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	

(3) Constitutionally Independent Entities, (A) Personnel Board, Operating Expenses

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$24,297	0.0	\$19,478	0.0	\$19,478	0.0	\$19,478	0.0
General Fund	\$0		\$24,297		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$19,478		\$19,478		\$19,478	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agency										
Total Funds	\$0	0.0	\$8,474	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		(\$6,526)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$15,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 09-1150 Department of Pers			(0)		1					
Total Funds	\$0	0.0	(\$3,528)		\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0		(\$3,528)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	1		T		1	1				_
Total Funds	\$0	0.0	\$29,243	0.0	\$19,478	0.0	\$19,478	0.0	\$19,478	0
General Fund	\$0		\$14,243		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$15,000		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$19,478		\$19,478		\$19,478	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Constitutionally Independent Entities, (A) Personnel Board, Operating Expenses

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	(\$13,536	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$13,536)	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	
Total Spending Authority / Rec	quest									
Total Funds	\$0	0.0	\$15,707	0.0	\$19,478	0.0	\$19,478	0.0	\$19,478	0.0
General Fund	\$0		\$14,243		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,464		\$0		\$0		\$0	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		\$19,478		\$19,478		\$19,478	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
										·
Expenditures										
Total Funds	\$0	0.0	\$15,707	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$14,243		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,464		N/A		N/A		N/A	
Cash Funds Exempt /			, ,							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
-	•	•	•				•		•	•
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Constitutionally Independent Entities, (A) Personnel Board, Legal Services for 330 hours

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$24,875	0.0	\$24,875	0.0	\$24,875	0.0	\$24,875	0.
General Fund	\$0		\$24,875		\$24,875		\$24,875		\$24,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation						•				
Total Funds	\$0	0.0	\$24,875	0.0	\$24,875	0.0	\$24,875	0.0	\$24,875	0
General Fund	\$0		\$24,875		\$24,875		\$24,875		\$24,875	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	•			NI/A	N1/A	NI/A	N1/A	NI/A	# 40	_
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18	(
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	21/0				21/2				* 40	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$18	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec										
Total Funds	so \$0	0.0	\$24,875	0.0	\$24,875	0.0	\$24,875	0.0	\$24,893	(
General Fund	\$0	0.0	\$24,875	0.0		0.0	\$24,875	0.0	\$24,893 \$24,875	_
General Fund Exempt	\$0		\$24,875		\$24,875 \$0		\$24,875		\$24,875 \$0	
Cash Funds	\$0	+	\$0		\$0		\$0		\$0 \$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
	60				60		60		640	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$18	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Constitutionally Independent Entities, (A) Personnel Board, Legal Services for 330 hours

	FY 2008-09)	FY 2009-10)	FY 2010-11	l	FY 2010-11	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$24,875	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$24,875		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Constitutionally Independent Entities, (B) Independent Ethics Commission, Personal Services

	FY 2008-0	9		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year A	opropriati	on (L	ona Bill)							
Total Funds	\$0			\$144,285	2.0	\$142,579	2.0	\$142,579	2.0	\$0	0.0
General Fund	\$0			\$144,285		\$142,579		\$142,579		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agenc			-						•		
Total Funds	\$0			(\$2,099)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			(\$2,099)		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
B 10-1404 Transfer of Indeper Total Funds			-	¢ 0	0.0	(\$4.40 E70)	(2.0)	(\$4.40 F70)	(2.0)	NI/A	N/A
General Fund	\$0 \$0		_	\$0 \$0	0.0	(\$142,579) (\$142,579)	(2.0)	(\$142,579)	(2.0)	N/A N/A	IN/A
	\$0		_	\$0 \$0				(\$142,579)		N/A N/A	
General Fund Exempt	\$0		_	\$0 \$0		\$0 \$0		\$0 \$0			
Cash Funds Cash Funds Exempt /	\$0		-	\$ ∪		\$0		\$0		N/A	
	Φ0			ΦO		.		ф О		NI/A	
Reappropriated Funds Federal Funds	\$0 \$0		_	\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
rederal runds	\$0			ΦU		Φ0		Φ0		IN/A	<u> </u>
(Special Bill Short Title)											
Total Funds	\$0	0.0		\$0	0.0	\$0	0.0	\$0	0.0	N/A	N//
General Fund	\$0			\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\dashv	\$0		\$0		\$0		N/A	
Cash Funds	\$0		+	\$0		\$0		\$0		N/A	
Cash Funds Exempt /	†		+	ΨΟ		Ψ		ΨΟ		14// (
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
				ΨΟ		ΨΟΙ	1	ΨΟ		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	

(3) Constitutionally Independent Entities, (B) Independent Ethics Commission, Personal Services

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation									·	
Total Funds	\$0	0.0	\$142,186	2.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$142,186		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	djustments (see Re	conciliation	on 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	
General Fund Exempt	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	l
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$142,186	2.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$142,186		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ypandituras										
xpenditures Total Funds	\$0	0.0	\$139,258	1.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$139,258	1.0	N/A	11/7	N/A N/A	11/7	N/A N/A	IN/A
General Fund Exempt	\$0		\$139,238		N/A		N/A N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		TV/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

(3) Constitutionally Independent Entities, (B) Independent Ethics Commission, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$2,928	0.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$2,928		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Constitutionally Independent Entities, (B) Independent Ethics Commission, Operating Expenses

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$16,639	0.0	\$15,807	0.0	\$15,807	0.0	\$0	0
General Fund	\$0		\$16,639		\$15,807		\$15,807		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
2 10 1101 Transfer of Indones	dant Ethioa Cammi	oolon								
3 10-1404 Transfer of Independ Total Funds	dent Etnics Commi	0.0	\$0	0.0	(\$15,807)	0.0	(\$15,807)	0.0	N/A	1
General Fund	\$0	0.0	\$0	0.0	(\$15,807)	0.0	(\$15,807)	0.0	N/A	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	Ψ		Ψ		Ψ		ΨΟ		14// (
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
			•			•		•		
otal Appropriation Total Funds	I 60		T \$40,000			0.0.1	.	0.0	60	
	\$0	0.0	\$16,639	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$0		\$16,639		\$0		\$0		\$0	
General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
	**		**				* 0		**	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Spending Authority / Rec	ıuest									
Total Funds	\$0	0.0	\$16,639	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$16,639		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	**		1						, ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Constitutionally Independent Entities, (B) Independent Ethics Commission, Operating Expenses

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-1	l	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$11,032	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$11,032		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$5,607	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$5,607		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Constitutionally Independent Entities, (B) Independent Ethics Commission, Legal Services

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1276 Drior Voor An	propriation	a (Long Rill)							
Total Funds	\$0	0.0	\$67,842	0.0	\$67,842	0.0	\$67,842	0.0	\$0	0.0
General Fund	\$0		\$67,842		\$67,842		\$67,842		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				-		•		•		
B 10-1404 Transfer of Independent										
Total Funds	\$0	0.0	\$0	0.0	(\$67,842)	0.0	(\$67,842)	0.0	N/A	N/A
General Fund	\$0		\$0		(\$67,842)		(\$67,842)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	L
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation			1 40-040		1 40				1 40	
Total Funds	\$0	0.0	\$67,842	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$67,842		\$0		\$0		\$0	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	-
Federal Funds	\$0		\$0		\$0		\$0		\$0	Ь
equest Year Base and Other A	•			N1/A		N1/A	N1/A	11/A	Φ0.	
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	-
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										1
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(3) Constitutionally Independent Entities, (B) Independent Ethics Commission, Legal Services

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$67,842	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$67,842		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	1 00		#00 F00 I	0.01	I NI/AI	NI/A I	N1/A	N1/A	NI/A I	NI/A
Total Funds	\$0	0.0	\$60,506	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$60,506		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			¢7.000 l	0.01	I N/AI	NI/AT T	NI/A	N/A I	N/A I	N1/A
Total Funds	\$0	0.0	\$7,336	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$7,336		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) CENTRAL SERVICES summary

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10)-1376 Prior Vear Δr	nronriation	(Long Rill)							
Total Funds	\$61,343,340	202.1	\$73,865,121	193.1	\$84,579,063	192.8	\$84,579,063	192.8	\$84,579,063	192.8
General Fund	\$0		\$0		\$156,018		\$156,018		\$156,018	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$24,069		\$67,405		\$42,899		\$42,899		\$42,899	
Cash Funds Exempt /										
Reappropriated Funds	\$61,319,271		\$73,797,716		\$84,380,146		\$84,380,146		\$84,380,146	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
S <u>B 09-196, HB 10-1310 (Agen</u>					,				,	
Total Funds	\$1,167,043	0.0	(\$2,623,255)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$50,206		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$43,336		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,123,707		(\$2,673,461)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 08-1375, HB 10-1376 (Lon			1							1
Total Funds	\$379,684	0.0	\$48,949	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$379,684		\$48,949		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 08-155 IT Consolidation in										
Total Funds	\$0	(9.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(4) CENTRAL SERVICES summary

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1150 Department of Person	nnel Statutory Cle	an-up							·	
Total Funds	\$0	0.0	\$7,869,309	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$7,869,309		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$62,890,067	193.1	\$79,160,124	193.1	\$84,579,063	192.8	\$84,579,063	192.8	\$84,579,063	192.8
General Fund	\$0		\$50,206		\$156,018		\$156,018		\$156,018	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$67,405		\$67,405		\$42,899		\$42,899		\$42,899	
Cash Funds Exempt /							. ,			
Reappropriated Funds	\$62,822,662		\$79,042,513		\$84,380,146		\$84,380,146		\$84,380,146	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$1,558,103	0.0	\$1,326,925	0.0	N/A		\$1,294,947	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund Exempt	\$0 \$0		\$0		N/A	 	\$0		N/A	
Cash Funds	\$0 \$0		\$0		N/A	 	\$0		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN//\	 -	ΨΟ	-	IN//A	
Reappropriated Funds			1				1			
	\$1,558,103		\$1,326,925		N/A		\$1,294,947		N/A	

(4) CENTRAL SERVICES summary

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-1	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward									•	
Total Funds	(\$1,678)	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$1,678)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1331 Supplemental Summary										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$19,044)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		(\$19,044)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	Adjustments (see Re	econciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$378,871)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$70	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$378,941)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	auget									
Total Funds	\$64,446,492	193.1	\$80,487,049	193.1	\$84,579,063	192.8	\$85,854,966	192.8	\$84,200,192	192.8
General Fund	\$0	133.1	\$50,206	133.1	\$156,018	132.0	\$156,018	132.0	\$156,018	132.0
General Fund Exempt	\$0		\$0,200		\$130,010	+	\$0		\$130,010	
Cash Funds	\$67,405		\$67,405		\$42,899	+	\$42,899		\$42,969	
Cash Funds Exempt /	ψοι, του		Ψ01,703		Ψ-12,000		Ψ-2,033		Ψ-2,503	
Reappropriated Funds	\$64,379,087		\$80,369,438		\$84,380,146		\$85,656,049		\$84,001,205	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) CENTRAL SERVICES summary

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$61,749,024	198.6	\$61,071,391	184.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$50,206		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$139,406		\$56,703		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$61,609,618		\$60,964,482		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$2,697,468	(5.5)	\$19,415,658	8.9	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$72,001)		\$10,702		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,769,469		\$19,404,956		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	9	FY 2009-1	0	FY 2010-11	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	on (Long Bill)							
Total Funds	\$719,816	10.0	\$751,883	10.0	\$732,508	10.0	\$732,508	10.0	\$732,508	10.0
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	\$719,816		\$751,883		\$732,508		\$732,508		\$732,508	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency			(0000010)		1		T		1	
Total Funds	\$0	0.0	(\$23,846)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$23,846)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long	Rill Add-one)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	-		•				•	•		
otal Appropriation										
Total Funds	\$719,816	10.0	\$728,037	10.0	\$732,508	10.0	\$732,508	10.0	\$732,508	10.0
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 /				1 7						
Reappropriated Funds	\$719,816		\$728,037		\$732,508		\$732,508		\$732,508	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2008-	09	FY 2009-	10	FY 2010-1	1	FY 201	10-11	FY 201	1-12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

	FY 2008-09	9		FY 2009-10)		FY 2010-11		FY 2010-1	1	FY 2011-12	2
_	Actuals	FTE		Actuals	FTE	-	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation												
Total Funds	\$52,577	0.0		\$85,770	0.0		N/A		\$90,419	0.0	N/A	
General Fund	\$0			\$0			N/A		\$0		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	\$52,577			\$85,770			N/A		\$90,419		N/A	
Federal Funds	\$0			\$0			N/A		\$0		N/A	
Roll-Forward												
Total Funds	(\$1,678)	0.0		\$0	0.0		N/A		N/A		N/A	
General Fund	\$0			\$0			N/A		N/A		N/A	
General Fund Exempt	\$0			\$0			N/A		N/A		N/A	
Cash Funds	\$0			\$0			N/A		N/A		N/A	
Cash Funds Exempt /												
Reappropriated Funds	(\$1,678)			\$0			N/A		N/A		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	
		•		•		•	•		-	•		•
1331 Supplemental #1 (Short Title))											
Total Funds	N/A	N/A		N/A	N/A		N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A			N/A			N/A		\$0		N/A	
General Fund Exempt	N/A			N/A			N/A		\$0		N/A	
Cash Funds	N/A			N/A			N/A		\$0		N/A	
Cash Funds Exempt /												
Reappropriated Funds	N/A			N/A			N/A		\$0		N/A	
Federal Funds	N/A			N/A			N/A		\$0		N/A	
Request Year Base and Other Adju	ustments (see Re	econciliat	tion 1	for details)								
Total Funds	N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	\$2,043	0.0
General Fund	N/A			N/A			N/A		N/A		\$0	
General Fund Exempt	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		\$2,043	
Federal Funds	N/A			N/A		Ì	N/A		N/A		\$0	

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red										
Total Funds	\$770,715	10.0	\$813,807	10.0	\$732,508	10.0	\$822,927	10.0	\$734,551	10.0
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	\$770,715		\$813,807		\$732,508		\$822,927		\$734,551	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$734,889	8.7	\$807,872	8.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.1	\$007,872	0.0	N/A	IN/A	N/A	111/7	N/A	11//
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		14/71		14/71		14/71	
Reappropriated Funds	\$734,889		\$807,872		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	·			.	-			•		
Under/(Over) Expenditures	1 405.000	4.0	45.005		1		21/2	N1/A	1	
Total Funds	\$35,826	1.3	\$5,935	1.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A	\longrightarrow	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$35,826		\$5,935		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (A) Administration, Operating Expenses

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	-1376 Prior Year Apr	oropriation (Long Bill)							
Total Funds	\$77,427	0.0	\$77,427	0.0	\$77,427	0.0	\$77,427	0.0	\$77,427	0.0
General Fund	\$0		\$0		\$0	1 1	\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$77,427		\$77,427		\$77,427		\$77,427		\$77,427	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$77,427	0.0	\$77,427	0.0	\$77,427	0.0	\$77,427	0.0	\$77,427	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	\$77,427		\$77,427		\$77,427		\$77,427		\$77,427	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	Adjustments (see Re N/A N/A N/A N/A	conciliation N/A	for details) N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$37 \$0 \$0	0.0
Reappropriated Funds	N/A		N/A		N/A		N/A		\$37	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re										
Total Funds	\$77,427	0.0	\$77,427	0.0	\$77,427	0.0	\$77,427	0.0	\$77,464	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	\$77,427		\$77,427		\$77,427		\$77,427	1	\$77,464	ı
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Central Services, (A) Administration, Operating Expenses

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$67,400	0.0	\$41,033	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$67,400		\$41,033		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures Total Funds	\$10,027	0.0	\$36,394	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$10,027		\$36,394		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (A) Administration, Indirect Cost Assessment

	FY 2008-09)	FY 2009-1)	FY 2010-11		FY 2010-11		FY 2011-1:	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 08-1375, SB 09-259, HB 10-	1376 Prior Vear Δn	oronriatio	on (Long Bill)							
Total Funds	\$52,406	0.0	\$100,300	0.0	\$139,025	0.0	\$139,025	0.0	\$139,025	
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	\$52,406		\$100,300		\$139,025		\$139,025		\$139,025	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•	•			•		•	•	•
tal Appropriation	T	1		1	1					_
Total Funds	\$52,406	0.0	\$100,300	0.0	\$139,025	0.0	\$139,025	0.0	\$139,025	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	L
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cook Fundo Francis /										
Cash Funds Exempt /										
Reappropriated Funds	\$52,406		\$100,300		\$139,025		\$139,025		\$139,025	
-	\$52,406 \$0		\$100,300 \$0		\$139,025 \$0		\$139,025 \$0		\$139,025 \$0	L
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds	djustments (see Re	conciliat N/A	ion for details)	N/A	\$0 N/A	N/A	\$0 N/A	N/A	\$0 (\$23,395)	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund	djustments (see Re		ion for details) N/A N/A	N/A	N/A N/A	N/A	\$0 N/A N/A	N/A	\$0 (\$23,395) \$0	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund General Fund Exempt	djustments (see Re		ion for details) N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 (\$23,395) \$0 \$0	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds	djustments (see Re		ion for details) N/A N/A	N/A	N/A N/A	N/A	\$0 N/A N/A	N/A	\$0 (\$23,395) \$0	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	djustments (see Re N/A N/A N/A N/A		ion for details) N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 (\$23,395) \$0 \$0 \$0	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	djustments (see Re N/A N/A N/A N/A N/A		ion for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 (\$23,395) \$0 \$0 \$0 (\$23,395)	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	djustments (see Re N/A N/A N/A N/A		ion for details) N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 (\$23,395) \$0 \$0 \$0	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	djustments (see Re N/A N/A N/A N/A N/A N/A N/A		ion for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 (\$23,395) \$0 \$0 \$0 (\$23,395)	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	djustments (see Re N/A N/A N/A N/A N/A N/A N/A		ion for details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 (\$23,395) \$0 \$0 \$0 (\$23,395)	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds	djustments (see Re N/A N/A N/A N/A N/A N/A N/A N/A	N/A	ion for details) N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$0 (\$23,395) \$0 \$0 \$0 (\$23,395) \$0	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Table Spending Authority / Rec Fotal Funds	djustments (see Re N/A N/A N/A N/A N/A N/A N/A N/A Sylvation N/A N/A Sylvation N/A N/A N/A N/A N/A N/A	N/A	son for details) N/A N/A N/A N/A N/A N/A N/A N/		N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		\$0 (\$23,395) \$0 \$0 (\$23,395) \$0	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Rea Fotal Funds General Funds General Funds	## standard	N/A	\$0 ion for details) N/A N/A N/A N/A N/A N/A N/A N/		N/A N/A N/A N/A N/A N/A N/A S139,025		N/A N/A N/A N/A N/A N/A S139,025		\$0 (\$23,395) \$0 \$0 \$0 (\$23,395) \$0 \$115,630 \$0	
Reappropriated Funds Federal Funds quest Year Base and Other A Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Spending Authority / Rec Fotal Funds General Fund General Fund General Fund General Fund	## standard	N/A	\$0 ion for details) N/A N/A N/A N/A N/A N/A N/A S100,300 \$0 \$0		\$0 N/A N/A N/A N/A N/A N/A \$139,025 \$0 \$0		\$0 N/A N/A N/A N/A N/A N/A \$139,025 \$0 \$0		\$0 (\$23,395) \$0 \$0 \$0 (\$23,395) \$0 \$115,630 \$0	

(4) Central Services, (A) Administration, Indirect Cost Assessment

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		\$0		\$0		\$0	
expenditures										
Total Funds	\$52,406	0.0	\$95,920	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$52,406		\$95,920		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$4,380	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$4,380		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09)	FY 2009-1		_	FY 2010-11		FY 2010-11	<u> </u>	FY 2011-12	2
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	-1376 Prior Year Ap	propriatio	on (Long Bill)								
Total Funds	\$1,206,961	24.6	\$1,283,514	20.6		\$1,959,016	20.6	\$1,959,016	20.6	\$1,959,016	20.
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	\$1,206,961		\$1,283,514			\$1,959,016		\$1,959,016		\$1,959,016	
Federal Funds	\$0		\$0			\$0		\$0		\$0	
D 00 400 LID 40 4040 /A	0 1 (15:11)										
B 09-196, HB 10-1310 (Agenc			(# E 000)	1 001	-	NI/A I	N/A	N1/A	N/A	NI/A	١
Total Funds General Fund	\$0 \$0	0.0	(\$5,286) \$0	0.0		N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	ľ
	\$0		\$0		_	N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0		\$0		_						
Cash Funds Cash Funds Exempt /	\$0		\$0			N/A		N/A		N/A	
Reappropriated Funds	(C)		(# E 000)			NI/A		NI/A		NI/A	
Federal Funds	\$0 \$0		(\$5,286) \$0			N/A N/A		N/A N/A		N/A N/A	
rederal runds	ΦΟ		Φ0			IN/A		IN/A		IN/A	
B 08-1375, HB 10-1376 (Lon	g Bill Add-ons)										
Total Funds	\$2,725	0.0	\$0	0.0		N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0			N/A		N/A		N/A	
General Fund Exempt	\$0		\$0			N/A		N/A		N/A	
Cash Funds	\$0		\$0			N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$2,725		\$0			N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	
3 08-155 IT Consolidation in C											
Total Funds	\$0	(1.3)	\$0	0.0		\$0	0.0	\$0	0.0	N/A	1
General Fund	\$0		\$0			\$0		\$0		N/A	
General Fund Exempt	\$0		\$0			\$0		\$0		N/A	
Cash Funds	\$0		\$0			\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0			\$0		\$0		N/A	
Federal Funds	\$0		\$0			\$0		\$0		N/A	

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-11	1	FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1150 Department of Perso	nnel Statutory Cle	an-un								
Total Funds	\$0	0.0	\$594,632	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$594,632		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
						-		•		
otal Appropriation							_			
Total Funds	\$1,209,686	23.3	\$1,872,860	20.6	\$1,959,016	20.6	\$1,959,016	20.6	\$1,959,016	20.6
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	\$1,209,686		\$1,872,860		\$1,959,016		\$1,959,016		\$1,959,016	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation Total Funds	#02.020	0.0	\$132,225	I 00I	NI/A		¢4.40.700	0.0	NI/A	
	\$83,030	0.0			N/A N/A		\$143,708	0.0	N/A	
General Fund	\$0 \$0		\$0				\$0		N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/A N/A		\$0 \$0		N/A N/A	
Cash Funds	\$0		\$0	<u> </u>	N/A		\$0		N/A	
Cash Funds Exempt /	#00.000		# 400.005		N1/A		C4 40 700		NI/A	
Reappropriated Funds	\$83,030		\$132,225		N/A		\$143,708		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
aguast Vaar Bass and Other Ad	livetmente (eee De	oon oiliot	ion for dotaile)							
equest Year Base and Other Ad				I NI/AI	NI/A	NI/A	NI/A	NI/A	£4.000	0.0
Total Funds	N/A N/A	N/A	N/A N/A		N/A	N/A	N/A N/A		\$4,832	0.0
General Fund	N/A N/A		N/A		N/A N/A		N/A N/A		\$0 \$0	
General Fund Exempt	N/A N/A						N/A N/A		\$0	
Cash Funds Example /	N/A		N/A	\	N/A		N/A		\$0	
Cash Funds Exempt /	N1/A		N1/A		N1/A		N1/A		£4.000	
Reappropriated Funds	N/A	-	N/A		N/A		N/A		\$4,832	
Federal Funds	N/A		N/A	\	N/A		N/A		\$0	

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

	FY 2008-09)	FY 2009-10)	FY 2010-11	I	FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest								•	
Total Funds	\$1,292,716	23.3	\$2,005,085	20.6	\$1,959,016	20.6	\$2,102,724	20.6	\$1,963,848	20.6
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	\$1,292,716		\$2,005,085		\$1,959,016		\$2,102,724		\$1,963,848	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	#4.000.704	40.5	# 4.070.070	400	1 21/2	N1/0	N//01	NI/A	1 21/2	
Total Funds	\$1,062,781	19.5	\$1,072,270	19.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,062,781		\$1,072,270		N/A		N/A		N/A	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures				-		-		-		
Total Funds	\$229,935	3.8	\$932,815	1.3	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	L
Cash Funds Exempt /										1
Reappropriated Funds	\$229,935		\$932,815		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

	FY 2008-09	9	FY 2009-1		FY 2010-	11	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10	-1376 Prior Year Ap	propriati	on (Long Bill)							
Total Funds	\$2,404,752	0.0	\$3,692,794	0.0	\$5,275,909	0.0	\$5,275,909	0.0	\$5,275,909	0.0
General Fund	\$0		\$0		\$()	\$0		\$0	
General Fund Exempt	\$0		\$0		\$()	\$0		\$0	
Cash Funds	\$0		\$0		\$()	\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$2,404,752		\$3,692,794		\$5,275,909)	\$5,275,909		\$5,275,909	
Federal Funds	\$0		\$0		\$()	\$0		\$0	
3 09-196, HB 10-1310 (Agend				1			_		_	
Total Funds	\$713,387	0.0	\$0		N/		N/A		N/A	N
General Fund	\$0		\$0		N/		N/A		N/A	
General Fund Exempt	\$0		\$0		N/		N/A		N/A	
Cash Funds	\$0		\$0		N/	A	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$713,387		\$0		N/		N/A		N/A	
Federal Funds	\$0		\$0		N/	A	N/A		N/A	
0.00.4075 UD 40.4070 (D:II A I I									
3 08-1375, HB 10-1376 (Long Total Funds		0.0	Φ0	1 001	NI/	Λ Ι ΝΙ/Λ Ι	NI/A	NI/A	NI/A	
	\$54,098	0.0	\$0		N/		N/A	N/A	N/A	١
General Fund	\$0		\$0		N/		N/A		N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		N/ N/		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		IN/	A	N/A		N/A	
Cash Funds Exempt /	# F4.000		Φ0		N1/	^	N1/A		N1/A	
Reappropriated Funds	\$54,098		\$0 \$0		N/		N/A		N/A	
Federal Funds	\$0		\$0		N/	A	N/A		N/A	<u> </u>
3 09-1150 Department of Pers	sonnel Statutory Cle	an-un								
Total Funds	\$0	0.0	\$1,184,747	0.0	\$(0.0	\$0	0.0	N/A	١
General Fund	\$0	0.0	\$0		\$(\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$(\$0		N/A	
Cash Funds	\$0		\$0		\$(\$0		N/A	
Cash Funds Exempt /	Ψ.		Ψ.	1 1	Ψ.		Ψ.		14/71	
	\$0		\$1,184,747		\$0		\$0		N/A	
Reappropriated Funds	נות.									

	FY 2008-09)	_	FY 2009-10)	_	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	•	Actuals	FTE	_	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation												
Total Funds	\$3,172,237	0.0		\$4,877,541	0.0		\$5,275,909	0.0	\$5,275,909	0.0	\$5,275,909	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	\$3,172,237			\$4,877,541			\$5,275,909		\$5,275,909		\$5,275,909	
Federal Funds	\$0			\$0			\$0		\$0		\$0	
Descript Very Descript Other /	Adimeter anta (a.a. Da	:	4:	for dataila)								
equest Year Base and Other A	N/A	N/A		N/A	N/A	-1	N/A	N/A	N/A	N/A	\$5,789	0.0
General Fund	N/A	IN/A		N/A	IN/A	-	N/A	IN/A	N/A	IN/A	\$0,789	0.0
General Fund Exempt	N/A			N/A		-	N/A		N/A		\$0	
Cash Funds	N/A			N/A			N/A		N/A		\$0	
Cash Funds Exempt /	111/75			111/73		-	IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A			N/A			N/A		N/A		\$5,789	
Federal Funds	N/A			N/A			N/A		N/A		\$0	
	. 47. 4			,, .	I		,,		,, .	<u> </u>	Ψ.	
otal Spending Authority / Re	quest											
Total Funds	\$3,172,237	0.0		\$4,877,541	0.0		\$5,275,909	0.0	\$5,275,909	0.0	\$5,281,698	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	\$3,172,237			\$4,877,541			\$5,275,909		\$5,275,909		\$5,281,698	
Federal Funds	\$0			\$0			\$0		\$0		\$0	
xpenditures						-			T		T	
Total Funds	\$2,907,820	0.0		\$3,265,776	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0			N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		_	N/A		N/A		N/A	
Cash Funds	\$0			\$0		_	N/A		N/A		N/A	
Cash Funds Exempt /	Ф0.007.000			40.005.77 0								
Reappropriated Funds	\$2,907,820			\$3,265,776		_	N/A		N/A		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	

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

	FY 2008-09	FY 2008-09)	FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									•	
Total Funds	\$264,417	0.0	\$1,611,765	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$264,417		\$1,611,765		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (B) Integrated Document Solutions, (1) Reprogaphics Services, Indirect Cost Assessment

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
00 4075 00 00 050 110 40	4070 D :		(I B:II)							
B 08-1375, SB 09-259, HB 10- Total Funds	1376 Prior Year Ap \$169,705	0.0	(Long Bill) \$147,901	0.0	\$214,955	0.0	\$214,955	0.0	\$214,955	0.
General Fund	\$109,703	0.0	\$147,901	0.0	\$0	0.0	\$214,933	0.0	\$0	0.
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0		\$0	<u> </u>
Cash Funds Exempt /	ΨΟ		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$169,705		\$147,901		\$214,955		\$214,955		\$214,955	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
1 odorar i drido	ΨΟ		ΨΟ	I	ΨΟ	<u>i</u>	ΨΟ	<u> </u>	ΨΟ	
otal Appropriation										
Total Funds	\$169,705	0.0	\$147,901	0.0	\$214,955	0.0	\$214,955	0.0	\$214,955	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	\$169,705		\$147,901		\$214,955		\$214,955		\$214,955	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		-				•				
equest Year Base and Other A	djustments (see Re									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$56,473)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		(\$56,473)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red				1				1	1 4.55 .55	
Total Funds	\$169,705	0.0	\$147,901	0.0	\$214,955	0.0	\$214,955	0.0	\$158,482	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 /	A		A							
Reappropriated Funds	\$169,705		\$147,901		\$214,955		\$214,955		\$158,482	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

(4) Central Services, (B) Integrated Document Solutions, (1) Reprogaphics Services, Indirect Cost Assessment

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
expenditures										
Total Funds	\$169,705	0.0	\$141,442	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$169,705		\$141,442		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	ĺ
n day/(Over) Evren diture										
nder/(Over) Expenditures Total Funds	\$0	0.0	\$6,459	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$6,459		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	i

(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Personal Services

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10)-1376 Prior Year An	propriatio	n (I ong Bill)							
Total Funds	\$2,755,757	60.0	\$3,358,983	50.2	\$4,494,483	50.2	\$4,494,483	50.2	\$4,494,483	50.2
General Fund	\$0	0010	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$43,336		\$42,899		\$42,899		\$42,899	
Cash Funds Exempt /										
Reappropriated Funds	\$2,755,757		\$3,315,647		\$4,451,584		\$4,451,584		\$4,451,584	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				-		-				
B 09-196, HB 10-1310 (Agend										
Total Funds	\$330,198	0.0	(\$3,059)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$43,336		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$286,862		(\$3,059)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Lon										
Total Funds	\$4,487	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$4,487		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-155 Centralize IT Manag										
Total Funds	\$0	(4.3)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1150 Department of Pers	onnel Statutory Clea	an-up								
Total Funds	\$0	0.0	\$1,357,676	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$1,357,676		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$3,090,442	55.7	\$4,713,600	50.2	\$4,494,483	50.2	\$4,494,483	50.2	\$4,494,483	50.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$43,336		\$43,336		\$42,899		\$42,899		\$42,899	
Cash Funds Exempt /									·	
Reappropriated Funds	\$3,047,106		\$4,670,264		\$4,451,584		\$4,451,584		\$4,451,584	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
-				•	-		-			
POTS Expenditures / Allocation										
Total Funds	\$267,197	0.0	\$320,425	0.0	N/A		\$313,363	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$267,197		\$320,425		N/A		\$313,363		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other A	djustments (see Re									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$20,579	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$70	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$20,509	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Personal Services

	FY 2008-09	1	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red										
Total Funds	\$3,357,639	55.7	\$5,034,025	50.2	\$4,494,483	50.2	\$4,807,846	50.2	\$4,515,062	50.2
General Fund	\$0		\$0		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	I
Cash Funds	\$43,336		\$43,336		\$42,899		\$42,899		\$42,969	
Cash Funds Exempt /										I
Reappropriated Funds	\$3,314,303		\$4,990,689		\$4,451,584		\$4,764,947		\$4,472,093	I
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	<u> </u>	50711	#0.000.500.I	47.0	N/A	NI/A I I	N1/A T	NI/A I I	N1/A I	NI/A
Total Funds	\$3,038,967	58.7	\$2,893,588	47.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$139,406		\$56,703		N/A		N/A		N/A	I
Cash Funds Exempt /										1
Reappropriated Funds	\$2,899,561		\$2,836,885		N/A		N/A		N/A	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	\$240.070 L	(0.0) I	\$0.440.407.L	241	I WAT	NI/AT T	N/A	N/Al I	N/A	N//
Total Funds	\$318,672	(3.0)	\$2,140,437	2.4	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$96,070)		(\$13,367)		N/A		N/A		N/A	
Cash Funds Exempt /					[]					İ
Reappropriated Funds	\$414,742		\$2,153,804		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10)-1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$407,519	0.0	\$948,741	0.0	\$1,195,620	0.0	\$1,195,620	0.0	\$1,195,620	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	\$407,519		\$948,741		\$1,195,620		\$1,195,620		\$1,195,620	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agend	ov Supplemental Bill)									
Total Funds	\$123,458	0.0	(\$2,212)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	14/71	N/A	14/71	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	4 5		Ψ.				. 47.		. 4/,7.1	
Reappropriated Funds	\$123,458		(\$2,212)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		•				•		
B 08-1375, HB 10-1376 (Lon			1 4-1		1					
Total Funds	\$1,100	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,100		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
IB 09-1150 Department of Per	sonnel Statutory Cle	an-up								
Total Funds	\$0	0.0	\$200,722	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$200,722		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$532,077	0.0	\$1,147,251	0.0	\$1,195,620	0.0	\$1,195,620	0.0	\$1,195,620	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	\$532,077		\$1,147,251		\$1,195,620		\$1,195,620		\$1,195,620	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other A	diustments (see Pe	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$186	0.0
General Fund	N/A	14//1	N/A	14// 1	N/A	14//1	N/A	1 1// 1	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14// (1477		14/71		14/71		Ψ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$186	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
								-	+	
Total Spending Authority / Red	quest									
Total Funds	\$532,077	0.0	\$1,147,251	0.0	\$1,195,620	0.0	\$1,195,620	0.0	\$1,195,806	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	\$532,077		\$1,147,251		\$1,195,620		\$1,195,620		\$1,195,806	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$419,425	0.0	\$482,217	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$419,425		\$482,217		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-10	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									•	
Total Funds	\$112,652	0.0	\$665,034	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$112,652		\$665,034		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ar	propriation	(Long Bill)							
Total Funds	\$69,000	0.0	\$69,000	0.0	\$69,000	0.0	\$69,000	0.0	\$69,000	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	\$69,000		\$69,000		\$69,000		\$69,000		\$69,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						•				
otal Appropriation										,
Total Funds	\$69,000	0.0	\$69,000	0.0	\$69,000	0.0	\$69,000	0.0	\$69,000	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	\$69,000		\$69,000		\$69,000		\$69,000		\$69,000	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A				NI/A	I NI/A I	NI/A	I NI/A	NI/A	# 0	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0 \$0	0
General Fund	N/A		N/A		N/A		N/A			
General Fund Exempt	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Cash Funds Exempt /	N/A		N/A		IN/A		IN/A		\$0	
•	NI/A		NI/A		NI/A		NI/A		¢ο	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0 \$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	nuet									
Total Funds	\$69,000	0.0	\$69,000	0.0	\$69,000	0.0	\$69,000	0.0	\$69,000	0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ0		Ψ0		ΨΟ		Ψ		ΨΟ	
	1				1		l			I
Reappropriated Funds	\$69,000]	\$69,000		\$69,000		\$69,000		\$69,000	

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

(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Utilities

\$25,088

\$0

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11	l	FY 2011-12	<u>}</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures									·	
Total Funds	\$43,912	0.0	\$44,139	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$43,912		\$44,139		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures Total Funds	¢25,000	0.01	\$24,964	0.01	I N/A	N/A	N/A	N/A	N/A	NI/A
	\$25,088	0.0	\$24,861	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										

N/A

N/A

\$24,861

\$0

Reappropriated Funds

Federal Funds

N/A

N/A

N/A

N/A

(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Indirect Cost Assessment

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ID 00 4275 CD 00 250 LID 40 4	1070 Dries Vees An		// and D:II)							
HB 08-1375, SB 09-259, HB 10-1 Total Funds	\$136,708	0.0	(Long Bill) \$173,089	0.0	\$261,123	0.0	\$261,123	0.0	\$261,123	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	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	\$136,708		\$173,089		\$261,123		\$261,123		\$261,123	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation	1 4/22		4.50.000		1 4001.100	1 1	4001.100		4001.100	
Total Funds	\$136,708	0.0	\$173,089	0.0	\$261,123	0.0	\$261,123	0.0	\$261,123	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	\$136,708		\$173,089		\$261,123		\$261,123		\$261,123	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Descript Veer Deep and Other A	divetes ente (e.e. De		for detaile)							
Request Year Base and Other Ad Total Funds	Justments (see Re		N/A	N/A	N/A	N/A	N/A	N/A	(\$49,581)	0.0
General Fund	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	N/A	IN/A	(\$49,361)	0.0
	N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
General Fund Exempt Cash Funds	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		Φυ	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$49,581)	
Federal Funds	N/A		N/A N/A		N/A N/A		N/A N/A		(\$49,561) \$0	
rederal Funds	IN/A		IN/A		IN/A		IN/A		Φυ]
otal Spending Authority / Req	west									
Total Funds	\$136,708	0.0	\$173,089	0.0	\$261,123	0.0	\$261,123	0.0	\$211,542	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	Ì
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	,				1		* -		*-	
Reappropriated Funds	\$136,708		\$173,089		\$261,123		\$261,123		\$211,542	
reappropriated runds										

(4) Central Services, (B) Integrated Document Solutions, (2) Document Solutions Group, Indirect Cost Assessment

	FY 2008-09	Э	FY 2009-10)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$136,708	0.0	\$165,530	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$136,708		\$165,530		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
L. L. //Q \ F 1/4										
Jnder/(Over) Expenditures Total Funds	\$0	0.0	\$7,559	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$7,559		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	9		FY 2009-10			FY 2010-11		FY 2010-1	<u>1</u>	FY 2011-12	<u> </u>
	Actuals	FTE	-	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	-1376 Prior Year Ap	propriat	ion	(Long Bill)								
Total Funds	\$1,253,725	36.0		\$2,338,094	42.8		\$3,211,639	42.8	\$3,211,639	42.8	\$3,211,639	42.8
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	\$1,253,725			\$2,338,094			\$3,211,639		\$3,211,639		\$3,211,639	
Federal Funds	\$0			\$0			\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agend												
Total Funds	\$0	0.0		(\$19,870)	0.0		N/A	N/A	N/A		N/A	N
General Fund	\$0			\$0			N/A		N/A		N/A	
General Fund Exempt	\$0			\$0			N/A		N/A		N/A	
Cash Funds	\$0			\$0			N/A		N/A		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			(\$19,870)			N/A		N/A		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Lon												
Total Funds	\$119,298	0.0		\$0	0.0		N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$0			\$0			N/A		N/A		N/A	
General Fund Exempt	\$0			\$0			N/A		N/A		N/A	
Cash Funds	\$0			\$0			N/A		N/A		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$119,298			\$0			N/A		N/A		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	
B 08-155 Centralize IT Manag						р						
Total Funds	\$0	(1.4)		\$0	0.0		\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0			\$0			\$0		\$0		N/A	
General Fund Exempt	\$0			\$0			\$0		\$0		N/A	
Cash Funds	\$0			\$0			\$0		\$0		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	
Federal Funds	\$0			\$0			\$0		\$0		N/A	

	FY 2008-09)		FY 2009-10)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
_	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1150 Department of Perso	nnel Statutory Cle	an-un									
Total Funds	\$0	0.0		\$617,671	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0			\$0		\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /	· · ·			·		·					
Reappropriated Funds	\$0			\$617,671		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	
		•			•		•				
Total Appropriation											
Total Funds	\$1,373,023	34.6		\$2,935,895	42.8	\$3,211,639	42.8	\$3,211,639	42.8	\$3,211,639	42.8
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	\$1,373,023			\$2,935,895		\$3,211,639		\$3,211,639		\$3,211,639	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation											
Total Funds	\$609,475	0.0		\$326,586	0.0	N/A		\$279,861	0.0	N/A	
General Fund	\$0			\$0		N/A		\$0		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	\$609,475			\$326,586		N/A		\$279,861		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	
Request Year Base and Other Ad			ion 1								
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$26,717	0.0
General Fund	N/A			N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$26,717	
Federal Funds	N/A			N/A		N/A		N/A		\$0	

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

(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$1,982,498	34.6	\$3,262,481	42.8	\$3,211,639	42.8	\$3,491,500	42.8	\$3,238,356	42.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	1
Cash Funds Exempt /										1
Reappropriated Funds	\$1,982,498		\$3,262,481		\$3,211,639		\$3,491,500		\$3,238,356	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Expenditures		1	1 4					1		
Total Funds	\$2,356,388	44.5	\$2,238,625	43.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ĺ
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$2,356,388		\$2,238,625		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	l
Under/(Over) Expenditures	(\$070.000)	(0.0)	44 000 050	(0.0)		N/A I	N/A		N/A	
Total Funds	(\$373,890)	(9.9)	\$1,023,856	(0.9)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	-
Cash Funds	\$0		\$0		N/A		N/A		N/A	-
Cash Funds Exempt /	(40=0.555)									i
Reappropriated Funds	(\$373,890)		\$1,023,856		N/A		N/A		N/A	-
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10	-1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$7,944,200	0.0	\$11,213,611	0.0	\$14,519,620	0.0	\$14,519,620	0.0	\$14,519,620	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	\$7,944,200		\$11,213,611		\$14,519,620		\$14,519,620		\$14,519,620	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agend	cy Supplemental Bill	\								
Total Funds	\$0	0.0	(\$1,440,455)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		(\$1,440,455)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Lon Total Funds	g Bill Add-ons) \$197,976	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	<u> </u>
General Fund	\$0	0.0	\$0	0.0	N/A	14// (N/A	13// (N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	40		Ψ.		1,47.		1,471			1
Reappropriated Funds	\$197,976		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•	•			•			•	
3 09-1150 Department Statute							1			T .
Total Funds	\$0	0.0	\$3,913,861	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,913,861		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$8,142,176	0.0	\$13,687,017	0.0	\$14,519,620	0.0	\$14,519,620	0.0	\$14,519,620	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	\$8,142,176		\$13,687,017		\$14,519,620		\$14,519,620		\$14,519,620	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A					1	1	1	1		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$159	C
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$159	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re	<u>.</u>	0.0		0.0		0.0	* 44.540.000 l	0.01	\$44.540.770	
Total Funds	\$8,142,176	0.0	\$13,687,017	0.0	\$14,519,620	0.0	\$14,519,620	0.0	\$14,519,779	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	\$8,142,176		\$13,687,017		\$14,519,620		\$14,519,620		\$14,519,779	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
10.										
penditures	A 440 000	2.0	AT 0.15 070		1	.	>1/A	11/A I	N1/A	
Total Funds	\$8,118,292	0.0	\$7,845,978	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			_							
Reappropriated Funds	\$8,118,292		\$7,845,978		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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FY 2008-0	09		10	FY 2010-1	1	FY 2010-1	1	 FY 2011-1	12
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

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	FY 2008-09	9	FY 2009-10)	FY 2010-1	I	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$23,884	0.0	\$5,841,039	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$23,884		\$5,841,039		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Mail Equipment Purchase

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-										
Total Funds	\$0		\$0	0.0	\$333,642	0.0	\$333,642	0.0	\$333,642	0.0
General Fund	\$0		\$0		\$156,018		\$156,018		\$156,018	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$177,624		\$177,624		\$177,624	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc	v Supplemental Bil)								
Total Funds	\$0	·	\$139,018	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$50,206		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$88,812		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
atal Ammunuistian										
otal Appropriation Total Funds	\$0	0.0	\$139,018	0.0	\$333,642	0.0	\$333,642	0.0	\$333,642	0.
General Fund	\$0		\$50,206		\$156,018		\$156,018		\$156,018	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$88,812		\$177,624		\$177,624		\$177,624	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•						
equest Year Base and Other A				NI/A	NI/A	NI/A	NI/A	NI/A	Φ0.	_
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A	4	N/A		N/A		N/A		\$0	
Cash Funds Exempt /			A1/A				A.//A		**	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A	\	N/A		N/A		N/A		\$0	

(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Mail Equipment Purchase

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	auest									
Total Funds	\$0	0.0	\$139,018	0.0	\$333,642	0.0	\$333,642	0.0	\$333,642	0.0
General Fund	\$0		\$50,206		\$156,018		\$156,018		\$156,018	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$88,812		\$177,624		\$177,624		\$177,624	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$0	0.0	\$120,296	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$50,206		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$70,090		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures	1				1 1					
Total Funds	\$0	0.0	\$18,722	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$18,722		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Indirect Cost Assessment

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$237,215	0.0	\$165,998	0.0	\$252,286	0.0	\$252,286	0.0	\$252,286	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	\$237,215		\$165,998		\$252,286		\$252,286		\$252,286	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$237,215	0.0	\$165,998	0.0	\$252,286	0.0	\$252,286	0.0	\$252,286	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	\$237,215		\$165,998		\$252,286		\$252,286		\$252,286	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	,					•				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$25,566)	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		(\$25,566)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red		1			1 4000 000 1				****	
Total Funds	\$237,215	0.0	\$165,998	0.0	\$252,286	0.0	\$252,286	0.0	\$226,720	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	\$237,215		\$165,998		\$252,286		\$252,286		\$226,720	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Central Services, (B) Integrated Document Solutions, (3) Mail Services, Indirect Cost Assessment

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$237,215	0.0	\$158,748	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$237,215		\$158,748		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$7,250	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0		0.0	N/A N/A	N/A	N/A N/A	IN/A	N/A N/A	
			\$0							
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										İ
Reappropriated Funds	\$0		\$7,250		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

	FY 2008-09	9	FY 2009-1	0	FY 2010-11	1	FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	on (Long Bill)							
Total Funds	\$829,515	16.0	\$866,030	14.0	\$728,512	14.0	\$728,512	14.0	\$728,512	14.0
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	\$829,515		\$866,030		\$728,512		\$728,512		\$728,512	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency										
Total Funds	\$0	0.0	(\$21,639)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$21,639)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-155 Centralize IT Manage		(5.5)							1	
Total Funds	\$0	(2.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$829,515	14.0	\$844,391	14.0	\$728,512	14.0	\$728,512	14.0	\$728,512	14.0
General Fund	\$029,515	14.0	\$0	14.0	\$128,312	14.0	\$0	14.0	\$128,312	14.0
General Fund Exempt	\$0	+	\$0	+ +	\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	20		20		20		20		\$0	
Reappropriated Funds	\$829,515		\$844,391		\$728,512		\$728,512		\$728,512	
Federal Funds	\$029,515	-	\$644,391	1	\$728,512		\$720,512		\$720,512	
reueral Fullus	20		\$0	<u> </u>	\$ 0		\$0		\$0	

	FY 2008-09)	FY 2009	-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation											
Total Funds	\$175,799	0.0	\$108,67	6 0.0		N/A		\$105,622	0.0	N/A	
General Fund	\$0			60		N/A		\$0		N/A	
General Fund Exempt	\$0		(50		N/A		\$0		N/A	
Cash Funds	\$0			60		N/A		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$175,799		\$108,67	'6		N/A		\$105,622		N/A	
Federal Funds	\$0		Ç	60		N/A		\$0		N/A	
Request Year Base and Other A						1			1		
Total Funds	N/A	N/A		/A N/A		N/A	N/A	N/A	N/A	(\$20,227)	0.0
General Fund	N/A			/A		N/A		N/A		\$0	
General Fund Exempt	N/A			/A		N/A		N/A		\$0	
Cash Funds	N/A		N	/A		N/A		N/A		\$0	
Cash Funds Exempt /											
Reappropriated Funds	N/A			/A		N/A		N/A		(\$20,227)	
Federal Funds	N/A		N	/A		N/A		N/A		\$0	
Γotal Spending Authority / Re	eu o o f										
Total Funds	\$1,005,314	14.0	\$953,06	7 14.0	1	\$728,512	14.0	\$834,134	14.0	\$708,285	14.0
General Fund	\$0			60		\$0		\$0		\$0	
General Fund Exempt	\$0			50		\$0		\$0		\$0	
Cash Funds	\$0			50		\$0		\$0		\$0	
Cash Funds Exempt /	**		,			, -		* -		**	
Reappropriated Funds	\$1,005,314		\$953,06	7		\$728,512		\$834,134		\$708,285	
Federal Funds	\$0			50		\$0		\$0		\$0	
	•	<u> </u>	•	•		•	•	•	•		
Expenditures											
Total Funds	\$1,005,313	14.0	\$918,51	5 13.3		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		Ç	60		N/A		N/A		N/A	
General Fund Exempt	\$0			60		N/A		N/A		N/A	
Cash Funds	\$0			60		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$1,005,313]	\$918,51	5		N/A		N/A		N/A	
Federal Funds	\$0			0		N/A		N/A		N/A	

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

	FY 2008-0	9	FY 2009-10	0	FY 2010-11	l	FY 2010-1	1	FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									•	
Total Funds	\$1	0.0	\$34,552	0.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1		\$34,552		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (C) Fleet Management Program And Motor Pool Services, Operating Expenses

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D 00 4075 OD 00 050 UD 40	4070 D :		// D :!!)							
B 08-1375, SB 09-259, HB 10 [.] Total Funds	-1376 Prior Year App \$20,677,433	0.0	(Long Bill) \$24,127,500	0.0	\$24,131,346	0.0	\$24,131,346	0.0	\$24,131,346	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	7-		7.		7.		7.		***	
Reappropriated Funds	\$20,677,433		\$24,127,500		\$24,131,346		\$24,131,346		\$24,131,346	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•			·	•	<u> </u>		<u> </u>	•	
otal Appropriation										
Total Funds	\$20,677,433	0.0	\$24,127,500	0.0	\$24,131,346	0.0	\$24,131,346	0.0	\$24,131,346	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	\$20,677,433		\$24,127,500		\$24,131,346		\$24,131,346		\$24,131,346	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	,			21/2	1		1		1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$52	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$52	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Caandina Authority / Da	au o o t									
otal Spending Authority / Re Total Funds	\$20,677,433	0.0	\$24,127,500	0.0	\$24,131,346	0.0	\$24,131,346	0.0	\$24,131,398	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	ΨΨ		Ψ	+	ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$20,677,433		\$24,127,500		\$24,131,346		\$24,131,346		\$24,131,398	
Federal Funds	\$0		\$0	+	\$0		\$0		\$0	1
- Cacial I alias	ΨΟ		ΨΟ		ΨΟ		μ ψυ		Ι ΨΟ	<u> </u>

(4) Central Services, (C) Fleet Management Program And Motor Pool Services, Operating Expenses

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$19,731,929	0.0	\$18,492,680	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$19,731,929		\$18,492,680		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$945,504	0.0	\$5,634,820	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$945,504		\$5,634,820		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (C) Fleet Management Program And Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10	-1376 Prior Year Ap	oropriation	(Long Bill)							
Total Funds	\$12,558,203	0.0	\$13,984,778	0.0	\$16,599,436	0.0	\$16,599,436	0.0	\$16,599,436	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	\$12,558,203		\$13,984,778		\$16,599,436		\$16,599,436		\$16,599,436	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agenc	v Supplemental Bill)									
otal Funds	\$0	0.0	(\$1,039,295)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Seneral Fund Exempt	\$0		\$0		N/A		N/A		N/A	
ash Funds	\$0		\$0		N/A		N/A		N/A	
ash Funds Exempt /	* -		* -				·			
Reappropriated Funds	\$0		(\$1,039,295)		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation										
Total Funds	\$12,558,203	0.0	\$12,945,483	0.0	\$16,599,436	0.0	\$16,599,436	0.0	\$16,599,436	
Seneral Fund	\$0		\$0		\$0		\$0		\$0	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$0		\$0		\$0		\$0		\$0	
cash Funds Exempt /										
Reappropriated Funds	\$12,558,203		\$12,945,483		\$16,599,436		\$16,599,436		\$16,599,436	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
0.110.00.00.11.0										
- 8 "DOC Parole and Comm		NI/A	NI/A	NI/A	NI/A	NI/A	(040 044)	0.0	N1/A	
otal Funds	N/A N/A	N/A	N/A	N/A	N/A N/A	N/A	(\$19,044)	0.0	N/A N/A	
eneral Fund Evernt	N/A N/A		N/A N/A		N/A N/A		\$0 \$0		N/A N/A	
Seneral Fund Exempt	N/A N/A		N/A N/A		N/A N/A		\$0 \$0		N/A N/A	
eash Funds	N/A		N/A		N/A		\$0		N/A	-
Cash Funds Exempt /	N1/A		NI/A		N1/A		(\$40.044 <u>)</u>		N1/A	
Reappropriated Funds	N/A		N/A		N/A		(\$19,044)		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	Щ

(4) Central Services, (C) Fleet Management Program And Motor Pool Services, Vehicle Replacement Lease, Purchase or Lease/Purchase

	FY 2008-09	ı	FY 2009-10)		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	on for details)							·	
Total Funds	N/A	N/A	, N/A	N/A		N/A	N/A	N/A	N/A	\$2,951	0.0
General Fund	N/A		N/A			N/A		N/A		\$0	
General Fund Exempt	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		\$2,951	
Federal Funds	N/A		N/A			N/A		N/A		\$0	
Total Spending Authority / Rec			1			•				1	
Total Funds	\$12,558,203	0.0	\$12,945,483	0.0		\$16,599,436	0.0	\$16,580,392	0.0	\$16,602,387	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	\$12,558,203		\$12,945,483			\$16,599,436		\$16,580,392		\$16,602,387	
Federal Funds	\$0		\$0			\$0		\$0		\$0	
- B											
Expenditures	044.000.000	001	040 400 740	0.0		N1/A	NI/A I	N1/A	AL/A I	N1/A	N1/A
Total Funds	\$11,880,388	0.0	\$12,188,713	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0			N/A		N/A		N/A	
General Fund Exempt	\$0		\$0			N/A		N/A		N/A	
Cash Funds	\$0		\$0			N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$11,880,388		\$12,188,713			N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	
Under/(Over) Expenditures				1	1			1			
Total Funds	\$677,815	0.0	\$756,770	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0			N/A		N/A		N/A	
General Fund Exempt	\$0		\$0			N/A		N/A		N/A	
Cash Funds	\$0		\$0			N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$677,815		\$756,770			N/A		N/A		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	

(4) Central Services, (C) Fleet Management Program And Motor Pool Services, Indirect Cost Assessment

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
00 4075 00 00 050 110 40	4070 D : - \/ A -		(I D:II)							
3 08-1375, SB 09-259, HB 10- Total Funds	\$302,858	0.0	(Long Bill) \$453,493	0.0	\$641,731	0.0	\$641,731	0.0	\$641,731	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	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	\$302,858		\$453,493		\$641,731		\$641,731		\$641,731	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•		•		•		
otal Appropriation	1						•			
Total Funds	\$302,858	0.0	\$453,493	0.0	\$641,731	0.0	\$641,731	0.0	\$641,731	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	\$302,858		\$453,493		\$641,731		\$641,731		\$641,731	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		.,,								
equest Year Base and Other A	•			NI/A I	T	NI/A I	N1/A	NI/A I	(007.004)	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$27,064)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									(A 1)	
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$27,064)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
stal Spanding Authority / Pa	quet									
otal Spending Authority / Re		0.0	\$453,493	0.0	\$641,731	0.0	\$641.731	0.0	\$614.667	0.0
Total Funds	\$302,858	0.0	\$453,493 \$0	0.0	\$641,731 \$0	0.0	\$641,731 \$0	0.0	\$614,667 \$0	0.0
Total Funds General Fund	\$302,858 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Funds	\$302,858	0.0		0.0	\$0 \$0	0.0		0.0		0.0
Total Funds General Fund General Fund Exempt Cash Funds	\$302,858 \$0 \$0	0.0	\$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Total Funds General Fund General Fund Exempt	\$302,858 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0

(4) Central Services, (C) Fleet Management Program And Motor Pool Services, Indirect Cost Assessment

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$302,858	0.0	\$433,688	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$302,858		\$433,688		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$19,805	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IVA	N/A	IVA	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		***							
Reappropriated Funds	\$0		\$19,805		N/A		N/A		N/A	ĺ
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Personal Services

	FY 2008-09)		FY 2009-10)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	oropriati	on (L	Lona Bill)							
Total Funds	\$2,667,077	53.2		\$2,695,992	53.2	\$2,808,102	55.2	\$2,808,102	55.2	\$2,808,102	55.2
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	\$2,667,077			\$2,695,992		\$2,808,102		\$2,808,102		\$2,808,102	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency	v Sunnlemental Rill)										
Total Funds	\$0	0.0		(\$28,050)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0		\$0	0.0	N/A	13// (N/A	14// (N/A	14/
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ			ΨΟ		14// (14// (14/74	
Reappropriated Funds	\$0			(\$28,050)		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
					-		•				
otal Appropriation Total Funds	\$0.007.077	53.2		£0.007.040	53.2	*** 000 400	55.2	\$0.000.400		fo 000 400	
	\$2,667,077	55.2		\$2,667,942	53.2	\$2,808,102	55.2	\$2,808,102	55.2	\$2,808,102	55.2
General Fund	\$0 \$0		_	\$0 \$0		\$0 \$0		\$0		\$0	
General Fund Exempt Cash Funds	\$0		_	\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	\$0			\$0		\$0		\$0		\$0	
Reappropriated Funds	\$2,667,077			\$2,667,942		\$2,808,102		\$2,808,102		\$2,808,102	
Federal Funds	\$2,667,077		_	\$2,667,942		\$2,808,102		\$2,808,102		\$2,808,102	
rederai runds	φυ			\$ 0		⊅ ∪		\$0		J	
OTS Expenditures / Allocation											
Total Funds	\$336,664	0.0		\$331,975	0.0	N/A		\$361,974	0.0	N/A	
General Fund	\$0			\$0		N/A		\$0		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	\$336,664			\$331,975		N/A		\$361,974		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Personal Services

	FY 2008-09)	FY 2009-1	0	FY 2010-1	I	FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$11,904	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$11,904	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red	nuest									
Total Funds	\$3,003,741	53.2	\$2,999,917	53.2	\$2,808,102	55.2	\$3,170,076	55.2	\$2,820,006	55.2
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	\$3,003,741		\$2,999,917		\$2,808,102		\$3,170,076		\$2,820,006	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$3,003,735	50.8	\$2,822,662	49.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,003,735		\$2,822,662		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$6	2.4	\$177,255	3.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	, ·		*-							
Reappropriated Funds	\$6		\$177,255		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Operating Expenses

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	1376 Prior Year Api	oropriatio	n (Lona Bill)							
Total Funds	\$1,722,466	0.0	\$1,951,376	0.0	\$1,884,034	0.0	\$1,884,034	0.0	\$1,884,034	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	\$1,722,466		\$1,951,376		\$1,884,034		\$1,884,034		\$1,884,034	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-196, HB 10-1310 (Agency	/ Supplemental Bill)									
Total Funds	\$0	0.0	(\$156,900)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14/73	N/A	13/73	N/A	14/73
General Fund Exempt	\$0	-	\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		14/71		14/71		14/71	
Reappropriated Funds	\$0		(\$156,900)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
•				-		•		-		
HB 08-1375, HB 10-1376 (Long			1			1		T	11	
Total Funds	\$0	0.0	\$48,949	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$48,949		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$1,722,466	0.0	\$1,843,425	0.0	\$1,884,034	0.0	\$1,884,034	0.0	\$1,884,034	0.0
General Fund	\$0	0.0	\$0		\$0		\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	**		7.		7.		7.0		1	
Reappropriated Funds	\$1,722,466		\$1,843,425		\$1,884,034		\$1,884,034		\$1,884,034	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Operating Expenses

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ad	djustments (see Re	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$205	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$205	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$1,722,466	0.0	\$1,843,425	0.0	\$1,884,034	0.0	\$1,884,034	0.0	\$1,884,239	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	\$1,722,466		\$1,843,425		\$1,884,034		\$1,884,034		\$1,884,239	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Francisk man										
Expenditures Total Funds	\$1,720,890	0.0	£4.042.004	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,720,690	0.0	\$1,842,994 \$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
	\$0 \$0		\$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	\$0		\$0		IN/A		IN/A		IN/A	
	£4 700 000		£4.040.004		N/A		N/A		NI/A	
Reappropriated Funds	\$1,720,890 \$0		\$1,842,994		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		IN/A		IN/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1,576	0.0	\$431	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,576		\$431		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FTE

Appropriated

FY 2009-10

Actuals

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Capitol Complex Repairs

FY 2008-09

Total Funds	\$56,520	0.0	\$56,520	0.0	\$56,520	0.0	\$56,520	0.0	\$56,520	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	\$56,520		\$56,520		\$56,520		\$56,520		\$56,520	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$56,520	0.0	\$56,520	0.0	\$56,520	0.0	\$56,520	0.0	\$56,520	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	\$56,520		\$56,520		\$56,520		\$56,520		\$56,520	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other Adj	justments (see Red	conciliation f	or details)	l L	***	, ,	· •	I I	77.1	
equest Year Base and Other Adj	justments (see Rec	conciliation f	·	N/A	N/A	N/A	N/A	N/A	\$0	0.0
equest Year Base and Other Ad Total Funds General Fund	N/A N/A		or details) N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	0.0
equest Year Base and Other Ad Total Funds General Fund	N/A N/A N/A		or details) N/A N/A N/A	N/A	N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0	0.0
equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds	N/A N/A		or details) N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	0.0
equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A		or details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A		or details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A N/A N/A N/A		or details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A N/A		or details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
equest Year Base and Other Adj Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A N/A N/A N/A		or details) N/A N/A N/A N/A N/A	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	
equest Year Base and Other Adj Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Atal Spending Authority / Requ Total Funds	N/A N/A N/A N/A N/A N/A N/A Sest \$56,520 \$0	N/A	or details) N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		\$0 \$0 \$0 \$0 \$0 \$0	
equest Year Base and Other Adj Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Requ Total Funds General Funds	N/A N/A N/A N/A N/A N/A N/A Sest \$56,520 \$0 \$0	N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A \$56,520 \$0		N/A N/A N/A N/A N/A N/A \$56,520 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$56,520 \$0 \$0	
equest Year Base and Other Adj Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Petal Spending Authority / Request Total Funds General Fund General Fund Exempt	N/A N/A N/A N/A N/A N/A N/A Sest \$56,520 \$0	N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A \$56,520		N/A N/A N/A N/A N/A N/A \$56,520		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
equest Year Base and Other Adj Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Requ Total Funds General Fund General Fund General Fund Exempt Cash Funds	N/A N/A N/A N/A N/A N/A N/A Sest \$56,520 \$0 \$0	N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A \$56,520 \$0		N/A N/A N/A N/A N/A N/A \$56,520 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$56,520 \$0 \$0	
equest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A N/A N/A N/A N/A N/A Sest \$56,520 \$0 \$0	N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A \$56,520 \$0		N/A N/A N/A N/A N/A N/A \$56,520 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$56,520 \$0 \$0	0.0

FY 2011-12

Request

Estimate

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Capitol Complex Repairs

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$56,509	0.0	\$56,519	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$56,509		\$56,519		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Index//Over) Evnenditures										
Jnder/(Over) Expenditures Total Funds	\$11	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$11		\$1		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FTE

Appropriated

FY 2009-10

Actuals

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Capitol Complex Security

FY 2008-09

Total Funds	\$304,163	0.0	\$323,000	0.0	\$353,365	0.0	\$353,365	0.0	\$353,365	0.0
General Fund	\$0	i	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	i	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$304,163		\$323,000		\$353,365		\$353,365		\$353,365	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$304,163	0.0	\$323,000	0.0	\$353,365	0.0	\$353,365	0.0	\$353,365	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	\$304,163		\$323,000		\$353,365		\$353,365		\$353,365	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	· ·	conciliation for	· •		, ,	1 1	** 1	l l	**1	
equest Year Base and Other Ac Total Funds	djustments (see Rec	conciliation for	or details)	N/A	N/A	N/A	N/A	N/A	\$0	0.0
equest Year Base and Other Ac Total Funds General Fund	djustments (see Rec N/A N/A		or details) N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	0.0
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt	djustments (see Rec N/A N/A N/A		or details) N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$0 \$0 \$0	0.0
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt Cash Funds	djustments (see Rec N/A N/A		or details) N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	0.0
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	djustments (see Red N/A N/A N/A N/A		or details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	0.0
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	djustments (see Rec N/A N/A N/A N/A		or details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	djustments (see Red N/A N/A N/A N/A		or details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	0.0
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	djustments (see Rec N/A N/A N/A N/A N/A N/A		or details) N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	djustments (see Rec N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	djustments (see Reconverse N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A \$353,365 \$0		N/A N/A N/A N/A N/A N/A \$353,365 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Req Total Funds General Fund	Signature Sign	N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A \$353,365 \$0		N/A N/A N/A N/A N/A N/A \$353,365 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds	djustments (see Reconverse N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A \$353,365 \$0		N/A N/A N/A N/A N/A N/A \$353,365 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Otal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	Signature Sign	N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A \$353,365 \$0 \$0		N/A N/A N/A N/A N/A N/A \$353,365 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
equest Year Base and Other Ac Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	Signature Sign	N/A	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A \$353,365 \$0		N/A N/A N/A N/A N/A N/A \$353,365 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0

FY 2011-12

Request

Estimate

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Capitol Complex Security

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$304,163	0.0	\$323,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$304,163		\$323,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Index//Over) Expenditures										
Jnder/(Over) Expenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, S.B. 07-86 Fallen Heroes Memorials Construction Fund

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$24,069	0.3	\$24,069	0.3	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$24,069		\$24,069		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	'	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Annuantiation										
otal Appropriation Total Funds	\$24,069	0.3	\$24,069	0.3	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	"	\$0		\$0		\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$24,069		\$24,069		\$0		\$0		\$0	
Cash Funds Exempt /			. ,						·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A				NI/A I	T NI/A	NI/A I	NI/A	NI/A	T #0.1	0.0
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N1/A		N1/A		N1/A	') N//A		Φ0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	guest									
Total Funds	\$24,069	0.3	\$24,069	0.3	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$24,069		\$24,069		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	<u> </u>	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, S.B. 07-86 Fallen Heroes Memorials Construction Fund

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$24,069	0.3	\$24,060	0.2	N/A	N/A	N/A	NI/A	N/A	N/A
	· · · · · · · · · · · · · · · · · · ·	0.3	\$24,069	0.3		N/A		N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$24,069		\$24,069		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Utilities

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Apr	oropriation	ı (Long Bill)							
Total Funds	\$3,657,802	0.0	\$3,732,802	0.0	\$4,114,706	0.0	\$4,114,706	0.0	\$4,114,706	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	\$3,657,802		\$3,732,802		\$4,114,706		\$4,114,706		\$4,114,706	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		-				•		-		
otal Appropriation										
Total Funds	\$3,657,802	0.0	\$3,732,802	0.0	\$4,114,706	0.0	\$4,114,706	0.0	\$4,114,706	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	\$3,657,802		\$3,732,802		\$4,114,706		\$4,114,706		\$4,114,706	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	, 		,					•		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$183,988)	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		(\$183,988)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red										
Total Funds	\$3,657,802	0.0	\$3,732,802	0.0	\$4,114,706	0.0	\$4,114,706	0.0	\$3,930,718	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	\$3,657,802		\$3,732,802		\$4,114,706		\$4,114,706		\$3,930,718	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Utilities

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u>></u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,305,846	0.0	\$3,354,250	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,305,846		\$3,354,250		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	i
Inder/(Over) Expenditures Total Funds	\$351,956	0.0	\$378,552	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	Ī
Cash Funds Exempt /										Ī
Reappropriated Funds	\$351,956		\$378,552		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	ĺ

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Indirect Cost Assessment

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 08-1375, SB 09-259, HB 10-	.1376 Prior Year Anr	oropriation	n (Long Rill)							
Total Funds	\$273,929	0.0	\$435,060	0.0	\$525,058	0.0	\$525,058	0.0	\$525,058	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	\$273,929		\$435,060		\$525,058		\$525,058		\$525,058	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		-		-						
otal Appropriation										
Total Funds	\$273,929	0.0	\$435,060	0.0	\$525,058	0.0	\$525,058	0.0	\$525,058	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	\$273,929		\$435,060		\$525,058		\$525,058		\$525,058	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A					T T					
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$68,031)	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		(\$68,031)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red			1		1 4 1		1 4 1			_
Total Funds	\$273,929	0.0	\$435,060	0.0	\$525,058	0.0	\$525,058	0.0	\$457,027	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	\$273,929		\$435,060		\$525,058		\$525,058		\$457,027	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Central Services, (D) Facilities Maintenance, (1) Capitol Complex Facilities, Indirect Cost Assessment

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$273,929	0.0	\$416,060	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$273,929		\$416,060		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Hardon//Organ) Farman ditama										
Under/(Over) Expenditures Total Funds	\$0	0.0	\$19,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14/1	N/A	14/7	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		**				-			
Reappropriated Funds	\$0		\$19,000		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (D) Facilities Maintenance, (2) Facilities Maintenance, Grand Junction State Services Building, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	oropriation	ı (Long Bill)							
Total Funds	\$47,003	1.0	\$48,459	1.0	\$0	0.0	\$0	0.0	\$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	\$47,003		\$48,459		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc	v Sunnlemental Rill\									
Total Funds	\$0	0.0	(\$1,498)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A	14// (N/A	14/71	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		14/70		14/71		14// (
Reappropriated Funds	\$0		(\$1,498)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		-		•		-		
otal Appropriation Total Funds	\$47,003	1.0	\$46,961	1.0		0.0	\$0	0.0	\$0	0
General Fund	\$47,003	1.0	\$46,961	1.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	φ0		Ψ		φυ		φ0		40	
Reappropriated Funds	\$47,003		\$46,961		\$0		\$0		\$0	
Federal Funds	\$47,003		\$40,961	-	\$0		\$0 \$0		\$0 \$0	
rederai i dilas	Ψ		ΨΟ		φυ		ΨΟ		ΨΟ	l
OTS Expenditures / Allocation										
Total Funds	\$8,688	0.0	\$11,773	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$8,688		\$11,773		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(4) Central Services, (D) Facilities Maintenance, (2) Facilities Maintenance, Grand Junction State Services Building, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other Ac	djustments (see Re	conciliatio	n 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	
General Fund Exempt	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 / Req										
Total Funds	\$55,691	1.0	\$58,734	1.0	\$0	0.0	\$0	0.0	\$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	\$55,691		\$58,734		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures									1	
Total Funds	\$55,690	1.0	\$58,383	1.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$55,690		\$58,383		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$1	0.0	\$351	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /				T						
Reappropriated Funds	\$1		\$351		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (D) Facilities Maintenance, (2) Grand Junction State Services Building, Operating Expenses

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$76,873	0.0	\$76,873	0.0	\$0	0.0	\$0	0.0	\$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	\$76,873		\$76,873		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$76,873	0.0	\$76,873	0.0	\$0	0.0	\$0	0.0	\$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	\$76,873		\$76,873		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A				L 1/01	N//A	N1/A	N 1/A	N 1/0 l		1 0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	C
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			N1/A		N// 0		N 1/A			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec	quest									
Total Funds	\$76,873	0.0	\$76,873	0.0	\$0	0.0	\$0	0.0	\$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	\$76,873		\$76,873		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Central Services, (D) Facilities Maintenance, (2) Grand Junction State Services Building, Operating Expenses

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$76,001	0.0	\$76,121	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$76,001		\$76,121		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$872	0.0	\$752	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$872		\$752		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (D) Facilities Maintenance, (2) Grand Junction State Services Building, Utilities

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$87,554	0.0	\$87,554	0.0	\$0	0.0	\$0	0.0	\$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	\$87,554		\$87,554		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tatal Ammanulation										
otal Appropriation Total Funds	\$87,554	0.0	\$87,554	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	1 1	\$0	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	\$87,554		\$87,554		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A				NI/A I	N1/A	NI/A I	L NI/A	N1/A	Φ0.	
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			N./A		N//A		A1/A		40	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	-
Federal Funds	N/A	\	N/A		N/A		N/A		\$0	<u></u>
otal Spending Authority / Red	auest									
Total Funds	\$87,554	0.0	\$87,554	0.0	\$0	0.0	\$0	0.0	\$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	\$87,554		\$87,554		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	i e

(4) Central Services, (D) Facilities Maintenance, (2) Grand Junction State Services Building, Utilities

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$81,181	0.0	\$83,061	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$81,181		\$83,061		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$6,373	0.0	\$4,493	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund		0.0		0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
	\$0		\$0							
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,373		\$4,493		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Personal Services

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	oropriation	(Lona Bill)							
Total Funds	\$66,232	1.0	\$79,641	1.0	\$0	0.0	\$0	0.0	\$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	\$66,232		\$79,641		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 00 400 LID 40 4040 (A see e	· · Cumplemental Dill									
3 09-196, HB 10-1310 (Agency Total Funds	y Supplemental Bill)	0.0	(\$1,647)	0.0	N/A	N/A	N/A	N/A	N/A	l N
General Fund	\$0	0.0	,	0.0		IN/A	N/A N/A			ין
	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Φ0		\$0		IN/A		IN/A		IN/A	
	\$0		(04.047)		N/A		N/A		N/A	
Reappropriated Funds Federal Funds	\$0		(\$1,647) \$0	-	N/A N/A		N/A		N/A N/A	
i ederari unus	ΨΟ		φυ		IN/A		IN/A		IN/A	
otal Appropriation										
Total Funds	\$66,232	1.0	\$77,994	1.0	\$0	0.0	\$0	0.0	\$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	\$66,232		\$77,994		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTO 5 19 / All 49										
OTS Expenditures / Allocation	#0.4.070	0.0	00.405	0.01	N1/A	•	Φ0	0.0	N1/A	T
Total Funds	\$24,673	0.0	\$9,495	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0 \$0	\vdash	N/A		\$0		N/A	
Cash Funds	\$0		\$0	\vdash	N/A		\$0		N/A	
Cash Funds Exempt /	#0.4.070		00.405		N1/A		•		N1/A	
Reappropriated Funds	\$24,673		\$9,495		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	Ш.

(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec	guest									
Total Funds	\$90,905	1.0	\$87,489	1.0	\$0	0.0	\$0	0.0	\$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	\$90,905		\$87,489		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$90,905	1.4	\$78,777	1.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$90,905		\$78,777		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$0	(0.4)	\$8,712	(0.1)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	` '	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			•							
Reappropriated Funds	\$0		\$8,712		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Operating Expenses

	FY 2008-0)9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year A	opropriation	(Long Bill)							
Total Funds	\$122,102	0.0	\$166,289	0.0	\$0	0.0	\$0	0.0	\$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	\$122,102		\$166,289		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency	v Supplemental Bil	I)								
Total Funds	\$0		(\$18,516)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A	, .	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		(\$18,516)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•				-		•		
otal Appropriation Total Funds	\$122,102	0.0	\$147,773	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	+ + + + + + + + + + + + + + + + + + + +	1 1	+		Ψ		Ψ0		ΨΟ	
Reappropriated Funds	\$122,102		\$147,773		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			1 77		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		77	•	¥-5	
equest Year Base and Other A										ı
Total Funds	N/A		N/A		N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A	١	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	AI I	N/A		N/A		N/A		\$0	

(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Operating Expenses

	FY 2008-0	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	guest									
Total Funds	\$122,102	0.0	\$147,773	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0	1 1	\$0		\$0	
General Fund Exempt	\$0		\$0		\$0	i	\$0		\$0	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$122,102		\$147,773		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$121,049	0.0	\$146,173	0.0	N/A	N/A	N/A	N/A	N/A	. N/
General Fund	\$0		\$0		N/A	i	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$121,049		\$146,173		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	-
In don//0										
Inder/(Over) Expenditures Total Funds	\$1,053	0.0	\$1,600	0.0	N/A	N/A	N/A	N/A	N/A	. N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			i i							
Reappropriated Funds	\$1,053		\$1,600		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	i	N/A		N/A	

(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Utilities

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	opropriation	(Long Bill)							
Total Funds	\$434,350	0.0	\$434,350	0.0	\$0	0.0	\$0	0.0	\$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	\$434,350		\$434,350		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$434,350	0.0	\$434,350	0.0	\$0	0.0	\$0	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	\$434,350		\$434,350		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A Total Funds			for details) N/A	NI/A I	NI/A	NI/A I	NI/A	NI/A	\$0	l (
	N/A			N/A	N/A	N/A	N/A	N/A		
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A	\	N/A		N/A		N/A		\$0	
Cash Funds Exempt /	N1/0		N1/A		N1/A		N1/A		# 0	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0 \$0	-
Federal Funds	N/A	\	N/A		N/A		N/A		\$0	
otal Spending Authority / Red	guest									
Total Funds	\$434,350	0.0	\$434,350	0.0	\$0	0.0	\$0	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	\$434,350		\$434,350		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

(4) Central Services, (D) Facilities Maintenance, (3) Camp George West, Utilities

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$392,730	0.0	\$406,361	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$392,730		\$406,361		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Hardon//Organ) Farmon ditamon										
Under/(Over) Expenditures Total Funds	\$41,620	0.0	\$27,989	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	1471	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		**				-			
Reappropriated Funds	\$41,620		\$27,989		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-10)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10)-1376 Prior Year App	ropriation (L	ona Bill)							
Total Funds	\$6,751,425	65.5	\$6,309,473	58.5	\$7,856,133	70.0	\$7,856,133	70.0	\$7,915,885	72
General Fund	\$1,827,549		\$1,298,642		\$1,185,016		\$1,185,016		\$1,284,512	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,433,696		\$3,527,243		\$6,381,158		\$6,381,158		\$5,842,831	
Cash Funds Exempt /			, , ,				, , ,		. , ,	
Reappropriated Funds	\$1,490,180		\$1,483,588		\$289,959		\$289,959		\$788,542	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agend	cy Supplemental Bill)									
Total Funds	(\$205,263)	0.0	\$1,825,738	6.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$543,197)	0.0	(\$516,009)	0.0	N/A	1471	N/A	1071	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$91,660		\$2,161,022		N/A		N/A		N/A	
Cash Funds Exempt /	ψο:,σσσ		Ψ=,:0:,0==		14/71				,, .	
Reappropriated Funds	\$246,274		\$180,725		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•		<u> </u>		•	•	•	•	
3 08-1375, HB 10-1376 (Lon	g Bill Add-ons)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
08-155 IT Consolidation in 0		(4.0)	Φ Ω I	0.01	ф О	0.0	Φο I	001	NI/A I	
	\$0 \$0	(1.0)	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A	
General Fund	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A	
General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	Φ0		ΦO		Φ0		φo		N1/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 10-143 Dept Of State Cash F										
Total Funds	\$0	0.0	\$0	1.0	\$1,000	0.0	\$1,000	0.0	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$1,000		\$1,000		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 10-207 Finance State Energy	v Efficiency Projects									
Total Funds	\$0	0.0	\$0	0.0	\$20,900	0.2	\$20,900	0.2	N/A	١
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$20,900		\$20,900		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 10-1176 Require Governmer				_						
Total Funds	\$0	0.0	\$0	0.0	\$132,716	1.8	\$132,716	1.8	N/A	١
General Fund	\$0		\$0		\$132,716		\$132,716		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 10-1181 DPA Administrative	Clean-up									
Total Funds	\$0	0.0	\$0	0.0	(\$94,864)	0.0	(\$94,864)	0.0	N/A	١
General Fund	\$0	1 1	\$0		\$0	1	\$0		N/A	
General Fund Exempt	\$0	1 1	\$0		\$0		\$0		N/A	
Cash Funds	\$0	1 1	\$0		(\$559,227)		(\$559,227)		N/A	
Cash Funds Exempt /		1 1	· i				, , , , ,			
Reappropriated Funds	\$0		\$0		\$464,363		\$464,363		N/A	
Federal Funds	\$0		\$0	ĺ	\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-10)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 10-1404 Independent Ethics Con										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		(\$33,220)		(\$33,220)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$33,220		\$33,220		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 09-099 State Procurement Suppl	lier Databases									
Total Funds	\$0	0.0	\$1,924,562	1.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$1,924,562		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$6,546,162	64.5	\$10,059,773	66.5	\$7,915,885	72.0	\$7,915,885	72.0	\$7,915,885	72.0
General Fund	\$1,284,352		\$782,633		\$1,284,512		\$1,284,512		\$1,284,512	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,525,356		\$7,612,827		\$5,842,831		\$5,842,831		\$5,842,831	
Cash Funds Exempt /										
Reappropriated Funds	\$1,736,454		\$1,664,313		\$788,542		\$788,542		\$788,542	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-0	9	FY 2009-10	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward									•	
Total Funds	\$0		(\$1,311,477)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$1,311,477)		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	
1331 and Early Supplemental										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$14,802)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$47,495)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$32,693		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	Adiustments (see Re	conciliation	for details)							
Total Funds	I N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$199,577)	2.2
General Fund	N/A		N/A		N/A		N/A	-	\$32,959	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$791,913)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$559,377	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Re	quest			_				_		
Total Funds	\$7,367,984	64.5	\$9,081,722	66.5	\$7,915,885	72.0	\$8,381,929	72.0	\$7,716,308	74.2
General Fund	\$1,872,870		\$988,068		\$1,284,512		\$1,381,320		\$1,317,471	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,525,356		\$6,327,047		\$5,842,831		\$6,179,374		\$5,050,918	
Cash Funds Exempt /										
Reappropriated Funds	\$1,969,758		\$1,766,607		\$788,542		\$821,235		\$1,347,919	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-0	9	FY 2009-10)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$6,806,052	66.3	\$5,865,577	54.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,865,643		\$529,755		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,544,801		\$3,784,667		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,395,608		\$1,551,155		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	#504.000 L	(4.0)	*** 040 445	44.0	l N/AT	NI/A I	NI/A I	NI/A I	NI/A	NI/A
Total Funds	\$561,932	(1.8)	\$3,216,145	11.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,227		\$458,313		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$19,445)		\$2,542,380		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$574,150		\$215,452		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Finance and Procurement; (A) State Controller's Office and Procurement Services, Personal Services

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	oropriation	n (Long Bill)							
Total Funds	\$3,117,078	36.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,151,705		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,855,218		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$110,155		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency										
Total Funds	(\$181,571)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$512,515)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$91,660		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$239,284		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long					1		1		1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation			T		T 4- I	1	1		1 4-1	
Total Funds	\$2,935,507	36.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$639,190		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,946,878		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$349,439		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Finance and Procurement; (A) State Controller's Office and Procurement Services, Personal Services

	FY 2008-09)		FY 2009-10)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation											
Total Funds	\$569,357	0.0		\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$528,186			\$0		N/A		\$0		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	\$41,171			\$0		N/A		\$0		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	
equest Year Base and Other A Total Funds	djustments (see Re N/A	conciliati N/A	on for d	etails) N/A	N/A	N/A	N/A	N/A	N/A	\$ 0	0.0
General Fund	N/A N/A	IN/A		N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$0 \$0	0.0
General Fund General Fund Exempt	N/A N/A			N/A N/A		N/A N/A		N/A N/A		\$0	
	N/A N/A			N/A N/A		N/A N/A		N/A N/A		\$0	
Cash Funds Cash Funds Exempt /	IN/A			IN/A		IN/A		IN/A		\$0	
	NI/A			N/A		NI/A		N/A		C O	
Reappropriated Funds Federal Funds	N/A N/A			N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
redetal Fullus	IN/A			IN/A		IN/A		IN/A		ΨΟ	
otal Spending Authority / Red	guest										
Total Funds	\$3,504,864	36.5		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$1,167,376			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$1,946,878			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$390,610			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
		•	•				•		•		•
xpenditures											
Total Funds	\$3,493,032	39.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$1,167,377			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$1,977,243			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$348,412			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	

(5) Finance and Procurement; (A) State Controller's Office and Procurement Services, Personal Services

	FY 2008-09)	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$11,832	(2.5)	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$30,365)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$42,198		\$0		N/A		N/A		N/A	,
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Finance and Procurement; (A) State Controller's Office and Procurement Services, Operating Expenses

	FY 2008-09	9	FY 2009-	10	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$142,676	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$142,676		\$0)	\$0		\$0		\$0	
General Fund Exempt	\$0		\$0)	\$0		\$0		\$0	
Cash Funds	\$0		\$0)	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0)	\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency			T		.,,,1		1			
Total Funds	(\$7,658)	0.0	\$0		N/A	N/A	N/A	N/A	N/A	N
General Fund	(\$14,648)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0)	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,990		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0)	N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long	Dill Add one)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0		N/A	TN//A	N/A	IN//A	N/A	- 11
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ		Ψ		1471		1471		14/71	
Reappropriated Funds	\$0		\$0)	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	1 72					I		<u> </u>		
otal Appropriation										
Total Funds	\$135,018	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$128,028		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0)	\$0		\$0		\$0	
Cash Funds	\$0		\$0)	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$6,990		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Finance and Procurement; (A) State Controller's Office and Procurement Services, Operating Expenses

	FY 2008-0	9		FY 2009-10)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	djustments (see Re	conciliat	ion for de	etails)							
Total Funds	N/A			N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A			N/A		N/A		N/A		\$0	
General Fund Exempt	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	
			•				•		•		•
otal Spending Authority / Req											
Total Funds	\$135,018	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$128,028			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$6,990			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
_											
xpenditures						1 1					
Total Funds	\$133,193	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$126,203			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$6,990			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
nder/(Over) Expenditures											
Total Funds	\$1,825	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$1,825			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /					T						
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	

(5) Finance and Procurement; (B) Supplier Database, Personal Services

	FY 2008-0	9	FY 2009-	10	FY 2010-11		FY 2010-1	1	FY 2011-12	<u>)</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10)-1376 Prior Year Ap	propriation	ı (Long Bill)							
Total Funds	\$190,584	3.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0)	\$0		\$0		\$0	
Cash Funds	\$190,584		\$0)	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0)	\$0		\$0		\$0	l
Federal Funds	\$0		\$0)	\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agen										
Total Funds	\$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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0)	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0)	N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Lon			T	1 001		N1/A	N1/A	N1/A	N1/A	NI/A
Total Funds	\$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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	-
Cash Funds	\$0		\$0)	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0)	N/A		N/A		N/A	
B 08-155 IT Consolidation in	OIT.									
Total Funds	\$0	(1.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	(1.0)	\$0		\$0	0.0	\$0	0.0	N/A N/A	IN/F
General Fund Exempt	\$0	 	\$0		\$0		\$0		N/A N/A	
Cash Funds	\$0	 	\$0		\$0		\$0		N/A N/A	
Cash Funds Exempt /	φυ	 	φυ	+	φυ		ΨΟ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	 	\$0		\$0		\$0		N/A N/A	
reuelai rulius	\$0		\$0	'	ΦU		\$0		IN/A	

(5) Finance and Procurement; (B) Supplier Database, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	<u>, </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$190,584	2.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$190,584		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
								•		
equest Year Base and Other A	Adjustments (see Re	conciliatio								
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	
General Fund Exempt	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	
otal Spending Authority / Re										
Total Funds	\$190,584	2.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$190,584		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$217,323	2.4	\$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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$217,323		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Finance and Procurement; (B) Supplier Database, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	(\$26,739)	(0.4)	\$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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$26,739)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Finance And Procurement, (B) Supplier Database, Operating Expenses

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11	I	FY 2011-12)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$43,382	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$43,382		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long										
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$43,382	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$43,382		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	·

(5) Finance And Procurement, (B) Supplier Database, Operating Expenses

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Fotal Spending Authority / Rec	guest									
Total Funds	\$43,382	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$43,382		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$42,114	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N.
Evpandituras										
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$42,114		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures Total Funds	\$1,268	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$1,200	0.0	\$0	0.0	N/A	IVA	N/A	IVA	N/A	14/
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,268		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	V1,200		ΨΨ		14/1		14/1		14/7	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ĺ
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Finance And Procurement, (C) Collections Services, Personal Services

	FY 2008-09	9	FY 2009-	10	FY 2010-11		FY 2010-11		FY 2011-12	<u>></u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$894,144	20.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0	1	\$0		\$0		\$0	ĺ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$596,614		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$297,530		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0)	\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency			-							
Total Funds	\$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	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	1
Cash Funds	\$0		\$0	1	N/A		N/A		N/A	1
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0)	N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long			•							
Total Funds	\$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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0)	N/A		N/A		N/A	1
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0)	N/A		N/A		N/A	1
otal Appropriation	_									
Total Funds	\$894,144	20.0	\$0		\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$596,614		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										i
Reappropriated Funds	\$297,530		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	1

(5) Finance And Procurement, (C) Collections Services, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11	I	FY 2011-12)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation										
Total Funds	\$189,033	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$189,033		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other A	djustments (see Re	conciliatio	n 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	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Rec										
Total Funds	\$1,083,177	20.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$596,614		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$486,563		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,083,175	19.0	\$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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$596,612		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$486,563		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Finance And Procurement, (C) Collections Services, Personal Services

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$2	1.0	\$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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Finance And Procurement, (C) Collections Services, Operating Expenses

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$349,085	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$349,085		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 00 400 LID 40 4040 /A	. O									
3 09-196, HB 10-1310 (Agency Total Funds	\$0 \$upplemental Bill	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A N/A	- 1
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0	1	N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φυ		φυ		IN/A		IV/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r cacrair unas	ΨΟ		ΨΟ		14/73	l l	14/71		14// (
B 08-1375, HB 10-1376 (Long	Bill Add-ons)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$349,085	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$349,085		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							.			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Finance And Procurement, (C) Collections Services, Operating Expenses

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	diustments (see Re	conciliatio	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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	
otal Spending Authority / Red										
Total Funds	\$349,085	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$349,085		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	# 000 000	0.01	Φ0	0.0	N1/A	NI/A I	N1/A I	NI/A I	N1/A	_
Total Funds	\$333,398	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$333,398		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Φ0		00		N1/A		3.1/ 0		N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$15,687	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$13,087	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	- 1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,687		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	φ10,00 <i>1</i>		\$0		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	+	\$0	-	N/A		N/A		N/A	

(5) Finance And Procurement, (C) Collections Services, Collection of Debts Due to the State

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$20,702	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$20,702		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 00 400 LID 40 4040 /A	0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
3 09-196, HB 10-1310 (Agency Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0	0.0	\$0		N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	- 1
General Fund Exempt	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φυ		φυ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A N/A	
i ederari unus	ΨΟ		ΨΟ		IN/A	J	IN/A		IV/A	
B 08-1375, HB 10-1376 (Long	Bill Add-ons)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						•		•		
otal Appropriation										
Total Funds	\$20,702	0.0	\$0		\$0	0.0	\$0	0.0	\$0	•
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$20,702		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Finance And Procurement, (C) Collections Services, Collection of Debts Due to the State

	FY 2008-09)	FY:	2009-10		FY 2010-11		FY 2010-1	1	FY 2011-12	2
·	Actuals	FTE	Actua	ıls	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	diustments (see Re	conciliati	on 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	
General Fund Exempt	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	
-				-	-		-				
otal Spending Authority / Req											
Total Funds	\$20,702	0.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$20,702			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
xpenditures	-										
Total Funds	\$0	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
n doul/Over) Eveneralitures											
nder/(Over) Expenditures Total Funds	\$20,702	0.0	1	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$20,702	0.0		\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	I IN
	\$0 \$0		+	\$0 \$0		N/A N/A		N/A N/A		N/A N/A	1
General Fund Exempt Cash Funds			_	\$0 \$0		N/A N/A	-	N/A N/A		N/A N/A	-
Cash Funds Exempt /	\$20,702		_	ψU		N/A	-	N/A		N/A	-
	**			# 0		\$1/A		B1/A		B1/A	
Reappropriated Funds	\$0		1	\$0 \$0		N/A		N/A	 	N/A	-
Federal Funds	\$0			\$0		N/A		N/A		N/A	

(5) Finance And Procurement, (C) Collections Services, Private Collection Agency Fees

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$1,200,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$378,111		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$821,889		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agency		0.01	T #0	1 001	NI/A I	NI/A	N1/A	NI/A	NI/A	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			40							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long	Bill Add-ons)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		-		•		•		•		
otal Appropriation										
Total Funds	\$1,200,000	0.0	\$0		\$0	0.0	\$0	0.0	\$0	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$378,111		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$821,889		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Finance And Procurement, (C) Collections Services, Private Collection Agency Fees

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	diustments (see Re	conciliation	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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	
otal Spending Authority / Red		0.01	1 00			001	**		40	
Total Funds	\$1,200,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$378,111		\$0		\$0		\$0		\$0	
Cash Funds Exempt /									•-	
Reappropriated Funds	\$821,889		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
kpenditures										
Total Funds	\$671,148	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$0	0.0	N/A	14/71	N/A	14/71	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$378,111		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ψο, ο, τ τ τ		Ψ0		13/73		1471		14// (
Reappropriated Funds	\$293,037		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	Ψ3	I	Ψ.	<u>I</u>	,,	<u> </u> <u> </u>	, ,		. 47. 1	
nder/(Over) Expenditures										
Total Funds	\$528,852	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									_	
Reappropriated Funds	\$528,852		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Finance And Procurement, (C) Collections Services, Indirect Cost Assessment

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$260,606	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$260,606		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long										
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$260,606	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$260,606		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Finance And Procurement, (C) Collections Services, Indirect Cost Assessment

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Re	conciliati	on 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	١	N/A		N/A		\$0	
General Fund Exempt	N/A		N/A	١	N/A		N/A		\$0	
Cash Funds	N/A		N/A	١	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	1	N/A		N/A		\$0	
otal Spending Authority / Red										
Total Funds	\$260,606	0.0	\$0		\$0	0.0	\$0	0.0	\$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	\$260,606		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
P.										
xpenditures Total Funds	\$260,606	0.0	\$0	0.01	N/A	N/A	N/A	N/A	NI/A	N//
General Fund	\$200,606	0.0	\$0		N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/
General Fund Exempt	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$260,606		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1 caciai i anas	ΨΟ	<u> </u>	ΨΟ		14/74	J	14/71		14/71	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Finance And Procurement, (D) Real Estate Services Program, Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	oropriatio	on (Long Bill)							
Total Funds	\$533,168	6.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$533,168		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agenc	v Supplemental Bill									
Total Funds	(\$16,034)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	(\$16,034)	0.0	\$0	0.0	N/A		N/A	,, .	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		**						. ,,	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•				•				
B 08-1375, HB 10-1376 (Long		1								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$517,134	6.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$517,134		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							* -		* -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	1 1	\$0		\$0		\$0	

(5) Finance And Procurement, (D) Real Estate Services Program, Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review

	FY 2008-09)		FY 2009-10)	FY 2010-11		FY 2010-11	<u> </u>	FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation											
Total Funds	\$63,432	0.0		\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$60,332			\$0		N/A		\$0		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	\$3,100			\$0		N/A		\$0		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	
_											
equest Year Base and Other A			ion f		N1/A I	T 51/6 I	N1/A	N1/A	N1/A	Φ0	
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		_	N/A		N/A		N/A		\$0	
General Fund Exempt	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	
otal Spending Authority / Re											
Total Funds	\$580,566	6.0		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$577,466	0.0	-	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund Exempt	\$0		-	\$0	-	\$0	- +	\$0		\$0	
Cash Funds	\$0			\$0		\$0		\$0		\$0	
Cash Funds Exempt /	+			40		+		4 0		Ψ0	
Reappropriated Funds	\$3,100			\$0		\$0		\$0		\$0	
Federal Funds	\$0		-	\$0		\$0		\$0		\$0	
	+	L		4.0	I.	Ψ	<u> </u>	40		+-	
xpenditures											
Total Funds	\$572,063	5.9		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$572,063			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	

(5) Finance And Procurement, (D) Real Estate Services Program, Coordination of Capital Construction, Controlled Maintenance Requests, and Building Lease Review

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$8,503	0.1	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,403		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,100		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ar	propriatio	on (Long Bill)							
Total Funds	\$0		\$2,405,853	27.5	\$2,454,819	33.0	\$2,454,819	33.0	\$2,590,913	35.0
General Fund	\$0		\$1,182,128		\$1,185,016		\$1,185,016	00.0	\$1,265,990	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,043,722		\$1,089,800		\$1,089,800		\$646,337	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$180,003		\$180,003		\$180,003		\$678,586	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc										
Total Funds	\$0		\$551,181	2.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$465,427)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$839,320		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$177,288		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long		1 001	C O	0.01	NI/A	NI/A	I NI/A	NI/A	I NI/A I	NI/A
Total Funds	\$0 \$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	1	\$0		N/A		N/A		N/A	
Cash Funds Exempt /					N1/A		A1/A		N1/0	
Reappropriated Funds	\$0	1	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 10-143 Dept Of State Cash I	Fund Refunds									
Total Funds		0.0	\$0	0.0	\$1,000	0.0	\$1,000	0.0	N/A	N/A
TOTAL FUNOS	.5(1)			0.0		0.0		0.0	N/A	14//1
	\$0 \$0	0.0			\$0		\$0			
General Fund	\$0	0.0	\$0		\$0 \$0		\$0 \$0	 		
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		\$0		\$0		N/A	
General Fund General Fund Exempt Cash Funds	\$0		\$0							
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		\$0		\$0		N/A	

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 10-207 Finance State Energ	av Efficiency Projec	ts								
Total Funds	\$0		\$0	0.0	\$20,900	0.2	\$20,900	0.2	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$20,900		\$20,900		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 10-1176 Require Governme			40	0.0	1 0444404	4.0.1		4.0		N 1//
Total Funds	\$0		\$0	0.0	\$114,194	1.8	\$114,194	1.8	N/A	N/A
General Fund	\$0		\$0		\$114,194		\$114,194		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 10-1181 DPA Administrativo	o Cloop up									
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	0.0	N/A	,,
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$464,363)		(\$464,363)		N/A	
Cash Funds Exempt /	**		**		(+ 10 1,000)		(+101,000)			
Reappropriated Funds	\$0		\$0		\$464,363		\$464,363		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
						· · · · · · · · · · · · · · · · · · ·	1		<u>. </u>	
B 10-1404 Independent Ethic										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		(\$33,220)		(\$33,220)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$33,220		\$33,220		N/A	
Federal Funds	\$0	1 1	\$0		\$0		\$0		N/A	

	FY 2008-09)	FY 2009-1	0	FY 2010-1	1	FY 2010-11	I	FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$2,957,034	29.5	\$2,590,913	35.0	\$2,590,913	35.0	\$2,590,913	35.0
General Fund	\$0		\$716,701		\$1,265,990		\$1,265,990		\$1,265,990	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,883,042		\$646,337		\$646,337		\$646,337	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$357,291		\$678,586		\$678,586		\$678,586	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$134,022	0.0	N/A		\$253,303	0.0	N/A	
General Fund	\$0		\$134,022		N/A		\$144,303		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$109,000		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Roll-Forward										
Total Funds	\$0	0.0	(\$435,000)	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$435,000)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
-				•		•				
NP - 4 "1% Across the Board Red	uction"									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$14,802)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$47,495)		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$32,693		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

	FY 2008-09	9	FY 2009-1	0	FY 2010-1	1	FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Dogwood Voor Doop and Other A	divetmente (eee De	. oon oiliotia	on for dataila)							
Request Year Base and Other Ad Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$122,473	2.2
General Fund	N/A	14// (N/A	14/71	N/A	14// (N/A	14/71	22,636.0	2.2
General Fund Exempt	N/A		N/A		N/A		N/A		0.0	
Cash Funds	N/A		N/A		N/A		N/A		(475,760.0)	
Cash Funds Exempt /					,				(110,11011)	
Reappropriated Funds	N/A		N/A		N/A		N/A		575,597.0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	<u> </u>	•		•		•		•	
otal Spending Authority / Req										
Total Funds	\$0	0.0	\$2,656,056	29.5	\$2,590,913	35.0	\$2,829,414	35.0	\$2,713,386	37.2
General Fund	\$0		\$850,723		\$1,265,990		\$1,362,798		\$1,288,626	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,448,042		\$646,337		\$755,337		\$170,577	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$357,291		\$678,586		\$711,279		\$1,254,183	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	-									
Total Funds	\$0	0.0	\$2,262,529	25.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$529,755		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,375,483		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$357,291		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures						- 1				
Total Funds	\$0	0.0	\$393,527	4.6	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$320,968		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$72,559		N/A		N/A		N/A	
Cash Funds Exempt /	_									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Division of Accounts and Control - Controller, (A) Office of the State Controller, Operating Expenses

	FY 2008-0	9	FY 20	09-10		FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	i	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	-1376 Prior Year Ar	propriatio	n (Lona Bill)								
Total Funds	\$0	0.0	\$116	,514	0.0	\$109,956	0.0	\$109,956	0.0	\$128,478	0.0
General Fund	\$0		\$116	,514		\$0		\$0		\$18,522	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$109,956		\$109,956		\$109,956	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc			1								
Total Funds	\$0	0.0	\$142		0.0	N/A				N/A	N/
General Fund	\$0		(\$50	,582)		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$193	,002		N/A	١	N/A	١	N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A	١	N/A	1	N/A	
D 00 1275 LID 10 1276 (Lond	a Dill Add one)										
B 08-1375, HB 10-1376 (Long Total Funds	\$0	0.0	1	\$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	11//
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ			ΨΟ		14//	`	14/7	1	14/74	
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
Todorari dilac	Ψ	l L		ΨΟ		147	`	197	1	1071	
B 10-1176 Require Governme	ent Recovery Audits										
Total Funds	\$0	0.0		\$0	0.0	\$18,522	0.0	\$18,522	0.0	N/A	N/
General Fund	\$0			\$0		\$18,522		\$18,522		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	

(5) Division of Accounts and Control - Controller, (A) Office of the State Controller, Operating Expenses

	FY 2008-0	9		FY 2009-10)	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	' <u>-</u>	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation											
Total Funds	\$0	0.0		\$258,934	0.0	\$128,478	0.0	\$128,478	0.0	\$128,478	0.0
General Fund	\$0			\$65,932		\$18,522		\$18,522		\$18,522	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$193,002		\$0		\$0		\$0	
Cash Funds Exempt /				·							
Reappropriated Funds	\$0			\$0		\$109,956		\$109,956		\$109,956	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
		-	•								
oll-Forward			<u>.</u>								
Total Funds	\$0	0.0		(\$53,683)	0.0	N/A		N/A		N/A	
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			(\$53,683)		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	
	disconnecte (e.e. D.			- (- !! - \							
equest Year Base and Other A	N/A		ion for de	etalis) N/A	N/A	N/A	N/A	N/A	N/A	(\$5,897)	0.0
General Fund	N/A	14/71		N/A	14// (N/A	13// (N/A	14/71	\$10,323	0.0
General Fund Exempt	N/A		-	N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/74			14/71		14/71		14/71		ΨΟ	
Reappropriated Funds	N/A			N/A		N/A		N/A		(\$16,220)	
Federal Funds	N/A			N/A		N/A		N/A		\$0	
Todorar i dilac	13/73	l		1471		13/73		1477		Ψ	
otal Spending Authority / Red											
Total Funds	\$0	0.0		\$205,251	0.0	\$128,478	0.0	\$128,478	0.0	\$122,581	0.0
General Fund	\$0			\$65,932		\$18,522		\$18,522		\$28,845	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$139,319		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$109,956		\$109,956		\$93,736	
Federal Funds	\$0			\$0		\$0		\$0		\$0	

(5) Division of Accounts and Control - Controller, (A) Office of the State Controller, Operating Expenses

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$0	0.0	\$80,438	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$80,438		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$124,813	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$65,932		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$58,881		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Division of Accounts and Control - Controller, (B) State Purchasing Office, Personal Services

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year Ar	propriatio	n (Lona Bill)							
Total Funds	\$0		\$856,836	9.0	\$794,393	13.0	\$794,393	13.0	\$794,393	13.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$856,836		\$794,393		\$794,393		\$794,393	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agency										
Total Funds	\$0	0.0	\$734,101	4.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$734,101		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	
B 08-1375, HB 10-1376 (Long Total Funds		I 00I	T #0	1 001	I NI/A I	NI/A	NI/A	NI/A	NI/A	
	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0	++	\$0		N/A		N/A		N/A	
General Fund Exempt	\$0	++	\$0		N/A		N/A		N/A	
Cash Funds	\$0	+	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	00		.		N1/A		N1/A		NI/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		IN/A		N/A		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$1,590,937	13.0	\$794,393	13.0	\$794,393	13.0	\$794,393	13
General Fund	\$0	1	\$0	1010	\$0	1010	\$0	1010	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,590,937		\$794,393		\$794,393		\$794,393	
Cash Funds Exempt /	 		Ţ.,555, 66 ;		4.5.,000		Ţ. C ., 500		Ţ. J., 300	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	+ +	\$0		\$0		\$0		\$0	

(5) Division of Accounts and Control - Controller, (B) State Purchasing Office, Personal Services

	FY 2008-0	9	FY 2009-1	10	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
OTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$71,413	0.0	N/A		\$75,930	0.0	N/A	
General Fund	\$0		\$71,413		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$75,930		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
oll-Forward	1		(0.00.400						1	_
Total Funds	\$0	0.0	(\$683,133		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$683,133)	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	
equest Year Base and Other A	divetmente (eco De	oonoiliot	on for dotails)							
real base and Other A	N/A		N/A	A N/A	N/A	N/A	N/A	N/A	\$6,605	
General Fund	N/A		N/A		N/A	14//	N/A	14//	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$6,605	
Cash Funds Exempt /	14//		147	<u>`</u>	14/7		14// (φο,σσσ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
		<u>. </u>		<u>. 1</u>					7-	
tal Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$979,217		\$794,393	13.0	\$870,323	13.0	\$800,998	1
General Fund	\$0		\$71,413		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$907,804		\$794,393		\$870,323		\$800,998	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	L
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Division of Accounts and Control - Controller, (B) State Purchasing Office, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$929,909	9.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$929,909		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	1 00	0.01	* 40.000	4.01	T NI/AT	51/4 I	NI/A I	51/4 l	N1/A	21/2
Total Funds	\$0	0.0	\$49,308	4.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$71,413		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$22,105)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Division of Accounts and Control - Controller, (B) State Purchasing Office, Operating Expenses

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 08-1375, SB 09-259, HB 10-	·1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$27,000	0.0	\$277,000	0.0	\$277,000	0.0	\$277,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$27,000		\$277,000		\$277,000		\$277,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
0 00 400 LID 40 4040 /A										
3 09-196, HB 10-1310 (Agenc ₎ Total Funds	y Supplemental Bill)	0.0	\$410,113	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN//A	N/A	'
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$410,113		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ψ+10,110		14/74		14/71		14// (
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	·		·	<u> </u>		<u> </u>		<u> </u>		
3 08-1375, HB 10-1376 (Long										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$437,113	0.0	\$277,000	0.0	\$277,000	0.0	\$277,000	(
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	'
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$437,113		\$277,000		\$277,000		\$277,000	
Cash Funds Exempt /	†		\$151,110		ΨΞ,300		4 =,300		Ψ=,σσσ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Division of Accounts and Control - Controller, (B) State Purchasing Office, Operating Expenses

	FY 2008-0	9		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
oll-Forward											
Total Funds	\$0	0.0		(\$139,661)	0.0	N/A		N/A		N/A	
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			(\$139,661)		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	
equest Year Base and Other A	Adjustmente (see P	o o o o o ili o	tion	for dotails)							
Total Funds	N/A			N/A	N/A	N/A	N/A	N/A	N/A	(\$249,951)	0.0
General Fund	N/A			N/A	14// (N/A	14//	N/A	14//	\$0	0.0
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		(\$249,951)	
Cash Funds Exempt /	1477	1		14/74		14/74		14/71		(ψ2 10,001)	
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$0	
				•	•		•		•		
otal Spending Authority / Re Total Funds	quest \$0	0.0		\$297,452	0.0	\$277,000	0.0	\$277,000	0.0	\$27,049	0.0
General Fund	\$0	0.0		\$0	0.0	\$277,000	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$297,452		\$277,000		\$277,000		\$27,049	
Cash Funds Exempt /	ΨΟ			Ψ231,432		Ψ277,000		Ψ211,000		Ψ21,043	
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
	<u> </u>	<u>.</u>		¥~]	<u> </u>		<u>l</u>	40	I	40	
xpenditures											
Total Funds	\$0	0.0		\$71,650	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$71,650		N/A		N/A		N/A	
Cash Funds Exempt /											,
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	

(5) Division of Accounts and Control - Controller, (B) State Purchasing Office, Operating Expenses

\$0

\$0

\$0

	FY 2008-0	9	FY 2009-10	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$225,802	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

N/A

\$225,802

\$0

\$0

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Cash Funds

Federal Funds

Cash Funds Exempt /
Reappropriated Funds

(5) Division of Accounts and Control - Controller, (C) Supplier Database, Personal Services

	FY 2008-0	9		FY 2009-10)	FY 2010-	11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Ad	ctuals	FTE	Appropriated	FTE		Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10	-1376 Prior Year Ar	propriatio	on (Lona B	ill)								
Total Funds	\$0			\$196,133	2.0	\$240,57	3 4.0		\$240,573	4.0	\$240,573	4.0
General Fund	\$0			\$0		\$()	11	\$0		\$0	
General Fund Exempt	\$0			\$0		\$()		\$0		\$0	
Cash Funds	\$0			\$196,133		\$240,57	3		\$240,573		\$240,573	
Cash Funds Exempt /									•			
Reappropriated Funds	\$0			\$0		\$6)		\$0		\$0	
Federal Funds	\$0			\$0		\$()		\$0		\$0	
B 09-196, HB 10-1310 (Agenc			<u> </u>	/#4 COO\	0.01	T N	A NI/	<u> </u>	NI/A	NI/A	NI/A	NI/
Total Funds	\$0	0.0		(\$1,632)	0.0	N/		4	N/A	N/A	N/A	N/
General Fund	\$0			\$0		N/			N/A		N/A	
General Fund Exempt	\$0			\$0		N/			N/A		N/A	
Cash Funds	\$0			(\$1,632)		N/	А	+	N/A		N/A	
Cash Funds Exempt /				•								
Reappropriated Funds	\$0			\$0		N/			N/A		N/A	
Federal Funds	\$0			\$0		N/	A		N/A		N/A	
B 08-1375, HB 10-1376 (Long	n Bill Add-ons)											
Total Funds	\$0	0.0		\$0	0.0	N/	A N/A	A I	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/			N/A		N/A	
General Fund Exempt	\$0			\$0		N/		11	N/A		N/A	
Cash Funds	\$0			\$0		N/	_		N/A		N/A	
Cash Funds Exempt /				·								
Reappropriated Funds	\$0			\$0		N/	Α		N/A		N/A	
Federal Funds	\$0			\$0		N/			N/A		N/A	
	•		•		•							
B 09-099 State Procurement S	'.'											
Total Funds	\$0	0.0		\$63,384	1.0	\$()	\$0	0.0	N/A	N/
General Fund	\$0			\$0		\$(\$0		N/A	
General Fund Exempt	\$0			\$0		\$(\$0		N/A	
Cash Funds	\$0			\$63,384		\$()		\$0		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0		\$(\$0		N/A	
Federal Funds	\$0	i i		\$0		\$(\$0		N/A	

(5) Division of Accounts and Control - Controller, (C) Supplier Database, Personal Services

	FY 2008-09	Э	FY 2009-10)	FY 2010-1	1	FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$0	0.0	\$257,885	3.0	\$240,573	4.0	\$240,573	4.0	\$240,573	4.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$257,885		\$240,573		\$240,573		\$240,573	
Cash Funds Exempt /					·					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
								-		
OTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$15,946	0.0	N/A		\$25,961	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$15,946		N/A		\$25,961		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other Ad				21/2	1		1	N 1 / A	(00 700)	0.0
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,782)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$2,782)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req										
Total Funds	\$0	0.0	\$273,831	3.0	\$240,573	4.0	\$266,534	4.0	\$237,791	4.0
General Fund	\$0	0.0	\$0	3.0	\$240,373	4.0	\$200,334	4.0	\$0	4.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$273,831		\$240,573		\$266,534		\$237,791	
Cash Funds Exempt /	\$0		Ψ21 3,03 l		φ 24 0,373		φ 2 00,334		Ψ 2 31,191	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	-	\$0	-	\$0	-	\$0		\$0	
reuerai ruiius	φu		1 20		\$0		\$ 0		φu	

(5) Division of Accounts and Control - Controller, (C) Supplier Database, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$267,547	1.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$267,547		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$6,284	1.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund		0.0		1.3		IN/A		IN/A		IN/A
	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$6,284		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Division of Accounts and Control - Controller, (C) Supplier Database, Operating Expenses

	FY 2008-0	9		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ar	propriati	on (L	ona Bill)							
Total Funds	\$0		Ì	\$43,382	0.0	\$1,150,510	0.0	\$1,150,510	0.0	\$1,150,510	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$43,382		\$1,150,510		\$1,150,510		\$1,150,510	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc											
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	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
D 00 4075 LID 40 4070 (Laure	D'II A dd \										
B 08-1375, HB 10-1376 (Long Total Funds	Soli Add-ons)	0.0		\$0	0.0	N/A	N/A	N/A	N/A	I NI/A	N/A
General Fund	\$0	0.0		\$0 \$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/F
	\$0			\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0			\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Cash Funds Exempt /	\$0			Φ0		IN/A		IN/A		IV/A	
Reappropriated Funds	Φ0			\$0		NI/A		NI/A		NI/A	
Federal Funds	\$0 \$0			\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
rederal runds	Φ0			ΦΟ		IN/A		IN/A	<u> </u>	IV/A	
B 09-099 State Procurement S	Supplier Databases										
Total Funds	\$0	0.0		\$1,861,178	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0			\$0		\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$1,861,178		\$0		\$0		N/A	
Cash Funds Exempt /	1			Ţ , , ···		1		**			
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0		-	\$0		\$0		\$0		N/A	

(5) Division of Accounts and Control - Controller, (C) Supplier Database, Operating Expenses

	FY 2008-0	9		FY 2009-10)	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	-	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation											
Total Funds	\$0	0.0		\$1,904,560	0.0	\$1,150,510	0.0	\$1,150,510	0.0	\$1,150,510	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$1,904,560		\$1,150,510		\$1,150,510		\$1,150,510	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
Request Year Base and Other A			tion								
Total Funds	N/A			N/A	N/A	N/A	N/A	N/A	N/A	\$15	0.0
General Fund	N/A			N/A		N/A		N/A		\$0	
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$15	
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 / Red											
Total Funds	\$0	0.0		\$1,904,560	0.0	\$1,150,510	0.0	\$1,150,510	0.0	\$1,150,525	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$1,904,560		\$1,150,510		\$1,150,510		\$1,150,525	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
xpenditures											
Total Funds	\$0	0.0		\$44,121	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$44,121		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	

(5) Division of Accounts and Control - Controller, (C) Supplier Database, Operating Expenses

\$0

	FY 2008-	09	FY 2009-10	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$1,860,439	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,860,439		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

N/A

N/A

N/A

\$0

Federal Funds

(5) Division of Accounts and Control - Controller, (D) Collections Services, Personal Services

	FY 2008-0	9	FY 2009-	10	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	opropriation	on (Long Bill)							
Total Funds	\$0		\$921,902	20.0	\$916,561	20.0	\$916,561	20.0	\$916,561	20.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$612,272		\$916,561		\$916,561		\$916,561	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$309,630		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agenc	v Supplemental Bil	1)								
Total Funds	\$0		(\$10,445)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$13,882)		N/A		N/A		N/A	
Cash Funds Exempt /			,							
Reappropriated Funds	\$0		\$3,437		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long	g Bill Add-ons)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$911,457	20.0	\$916,561	20.0	\$916,561	20.0	\$916,561	20.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$598,390		\$916,561		\$916,561		\$916,561	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$313,067		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Division of Accounts and Control - Controller, (D) Collections Services, Personal Services

	FY 2008-09)	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$112,045	0.0	N/A		\$125,652	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$9,751		N/A		\$125,652		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$102,294		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other A	Adjustments (see Pe	conciliatio	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,296	0.0
General Fund	N/A	,	N/A		N/A		N/A	1 0,7 1	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,296	
Cash Funds Exempt /	1477		14/7		1071		14/71		Ψ2,200	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$1,023,502	20.0	\$916,561	20.0	\$1,042,213	20.0	\$918,857	20.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$608,141		\$916,561		\$1,042,213		\$918,857	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$415,361		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
19										
xpenditures	Φ0	0.0	C4 000 000 I	40.0	T NI/A	NI/A	N1/A	NI/A	NI/A	
Total Funds	\$0	0.0	\$1,000,830	18.6	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$608,141		N/A		N/A		N/A	
Cash Funds Exempt /	***		#000 000		A1/A		A1/A		\$1/A	
Reappropriated Funds	\$0		\$392,689		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Division of Accounts and Control - Controller, (D) Collections Services, Personal Services

	FY 2008-	09	FY 2009-	10		FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures											
Total Funds	\$(0.0	\$22,672	1.4		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$(0	\$0			N/A		N/A		N/A	
General Fund Exempt	\$(0	\$0			N/A		N/A		N/A	
Cash Funds	\$(0	\$0			N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$(0	\$22,672			N/A		N/A		N/A	
Federal Funds	\$(0	\$0			N/A		N/A		N/A	

(5) Division of Accounts and Control - Controller, (D) Collections Services, Operating Expenses

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year A	propriatio	n (Long Bill)							
Total Funds	\$0		\$349,085	0.0	\$349,085	0.0	\$349,085	0.0	\$349,085	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$349,085		\$349,085		\$349,085		\$349,085	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
D 00 106 LID 10 1210 (Agency	(Cupplemental Bill	`								
B 09-196, HB 10-1310 (Agency Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A N/A	IN/A	N/A	IN/A	N/A	IN/
General Fund Exempt	\$0		\$0		N/A N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	φυ		Ψ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A N/A		N/A		N/A	
T Cacrai i anas	ψ		ψ		14/71		14/71		14/71	
B 08-1375, HB 10-1376 (Long	Bill Add-ons)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation	1				1					
Total Funds	\$0		\$349,085		\$349,085	0.0	\$349,085	0.0	\$349,085	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	+	\$349,085		\$349,085		\$349,085		\$349,085	
Cash Funds Exempt /									_	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Division of Accounts and Control - Controller, (D) Collections Services, Operating Expenses

	FY 2008-09	9		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	diustments (see Re	conciliati	ion for de	etails)							
Total Funds	N/A	N/A	1011 101 40	N/A	N/A	N/A	N/A	N/A	N/A	\$74	0.0
General Fund	N/A			N/A		N/A		N/A		\$0	
General Fund Exempt	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$74	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$0	
			•				•		•		•
otal Spending Authority / Req											
Total Funds	\$0	0.0		\$349,085	0.0	\$349,085	0.0	\$349,085	0.0	\$349,159	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$349,085		\$349,085		\$349,085		\$349,159	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
xpenditures											
Total Funds	\$0	0.0		\$253,545	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$253,545		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
nder/(Over) Expenditures							- 1		-		
Total Funds	\$0	0.0		\$95,540	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$95,540		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	

(5) Division of Accounts and Control - Controller, (D) Collections Services, Collection of Debts Due to the State

	FY 2008-0)9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, HB 10-	1376 Prior Year A	opropriatio	n (Long Bill)							
Total Funds	\$0		\$20,702	0.0	\$20,702	0.0	\$20,702	0.0	\$20,702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$20,702		\$20,702		\$20,702		\$20,702	
Cash Funds Exempt /							·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
P 00 106 UP 10 1210 (Agana)	, Cupplemental Bill	Λ.								
B 09-196, HB 10-1310 (Agency Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A N/A	11/7	N/A	11/7	N/A	IN/
General Fund Exempt	\$0		\$0		N/A N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Todorar Farias	ψ.		ή ψο	I I	14/71	<u> </u>	14/74		14/71	l .
B 08-1375, HB 10-1376 (Long	Bill Add-ons)									
Total Funds	\$0		\$0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation	1		1		T 400 1					T .
Total Funds	\$0		\$20,702		\$20,702	0.0	\$20,702	0.0	\$20,702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$20,702		\$20,702		\$20,702		\$20,702	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Division of Accounts and Control - Controller, (D) Collections Services, Collection of Debts Due to the State

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	diustments (see Re	conciliation	on 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	
General Fund Exempt	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	
			•			•				
otal Spending Authority / Req										
Total Funds	\$0	0.0	\$20,702	0.0	\$20,702	0.0	\$20,702	0.0	\$20,702	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$20,702		\$20,702		\$20,702		\$20,702	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures								_	- 1	
Total Funds	\$0	0.0	\$20,702	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$20,702		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Division of Accounts and Control - Controller, (D) Collections Services, Private Collection Agency Fees

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10)-1376 Prior Year Ar	propriation	n (Long Bill)							
Total Funds	\$0	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,105,136	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$378,111		\$1,200,000		\$1,200,000		\$1,105,136	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$821,889		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agend										
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Lon			_							
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 10-1181 DPA Administrative										
Total Funds	\$0	0.0	\$0	0.0	(\$94,864)	0.0	(\$94,864)	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$94,864)		(\$94,864)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(5) Division of Accounts and Control - Controller, (D) Collections Services, Private Collection Agency Fees

	FY 2008-0	9		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation											
Total Funds	\$0	0.0		\$1,200,000	0.0	\$1,105,136	0.0	\$1,105,136	0.0	\$1,105,136	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$378,111		\$1,105,136		\$1,105,136		\$1,105,136	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$821,889		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
Request Year Base and Other A	djustments (see Re		ion								
Total Funds	N/A			N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A			N/A		N/A		N/A		\$0	
General Fund Exempt	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	
otal Spending Authority / Red											
Total Funds	\$0	0.0		\$1,200,000	0.0	\$1,105,136	0.0	\$1,105,136	0.0	\$1,105,136	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$378,111		\$1,105,136		\$1,105,136		\$1,105,136	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$821,889		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
xpenditures											
Total Funds	\$0	0.0		\$790,457	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$153,833		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$636,624		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	

Schedule 3

(5) Division of Accounts and Control - Controller, (D) Collections Services, Private Collection Agency Fees

\$0

	FY 2008-0	9	FY 2009-10)	FY 2010-11	l	FY 2010-1	1	FY 2011-12	<u>></u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$409,543	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	ĺ
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ĺ
Cash Funds	\$0		\$224,278		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$185,265		N/A		N/A		N/A	ı

N/A

N/A

N/A

\$0

Federal Funds

(5) Division of Accounts and Control - Controller, (D) Collections Services, Indirect Cost Assessment

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$0		\$172,066	0.0	\$342,534	0.0	\$342,534	0.0	\$342,534	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$342,534		\$342,534		\$342,534	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$172,066		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-196, HB 10-1310 (Agency										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 4075 LID 40 4070 (I	D''I A I I									
B 08-1375, HB 10-1376 (Long Total Funds	Bili Add-ons)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A N/A	- 1
	\$0	 	\$0		N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0	-	\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φυ	+ +	φυ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
- Cacrair unas	ΨΟ		ΨΟ	<u>l</u>	14/74		14/71		14/71	
otal Appropriation										
Total Funds	\$0	0.0	\$172,066	0.0	\$342,534	0.0	\$342,534	0.0	\$342,534	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$342,534		\$342,534		\$342,534	
Cash Funds Exempt /			1		1		. , , , ,		. , ,	
Reappropriated Funds	\$0		\$172,066		\$0		\$0		\$0	
Federal Funds	\$0	1	\$0		\$0		\$0		\$0	

(5) Division of Accounts and Control - Controller, (D) Collections Services, Indirect Cost Assessment

	FY 2008-0	9	FY 2009-	10	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	djustments (see Re	econciliation	on for details)							
Total Funds	N/A		N/	A N/A	N/A	N/A	N/A	N/A	(\$72,410)	0.0
General Fund	N/A		N/	A	N/A		N/A		\$0	
General Fund Exempt	N/A		N/	Α	N/A		N/A		\$0	
Cash Funds	N/A		N/	Α	N/A		N/A		(\$72,410)	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		N/	Α	N/A		N/A		\$0	
Federal Funds	N/A		N/	A	N/A		N/A		\$0	
otal Spending Authority / Req					1					_
Total Funds	\$0	0.0	\$172,066		\$342,534	0.0	\$342,534	0.0	\$270,124	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$(\$0		\$0		\$0	
Cash Funds	\$0		\$()	\$342,534		\$342,534		\$270,124	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$172,066		\$0		\$0		\$0	
Federal Funds	\$0		\$0)	\$0		\$0		\$0	
P.										
xpenditures	1 0	1 001	040455	1 001	1 N1/A I	NI/A	N1/A	NI/A	N1/A	
Total Funds	\$0	0.0	\$164,551		N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0	<u>' </u>	N/A		N/A		N/A	
Cash Funds Exempt /			0404.55				21/4			
Reappropriated Funds	\$0		\$164,551		N/A		N/A		N/A	
Federal Funds	\$0		\$0)	N/A		N/A		N/A	<u> </u>
nder/(Over) Expenditures	T 60		↑ ¢7.541		I NI/A	NI/A	NI/A	NI/A	NI/A	
Total Funds	\$0	0.0	\$7,515		N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$(N/A		N/A		N/A	
General Fund Exempt	\$0		\$(N/A		N/A		N/A	
Cash Funds	\$0		\$0	<u> </u>	N/A		N/A		N/A	
Cash Funds Exempt /			A	. [ll					
Reappropriated Funds	\$0		\$7,515		N/A		N/A		N/A	
Federal Funds	\$0		\$()	N/A		N/A		N/A	

(6) Division of Information Technology Services summary

	FY 2008-09	Э	FY 2009-10)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08	8-1375, Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$38,727,152	176.3	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$452,360		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,017,273		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$36,136,519		\$0		\$0		\$0		\$0	
Federal Funds	\$121,000		\$0		\$0		\$0		\$0	
HB 08-1295										
Total Funds	(\$32,375)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$46,317)	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	IN/A
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$17,904		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ17,304		ΨΟ		11/73		IN/A		IN/A	
Reappropriated Funds	(\$3,962)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	Ψ	I	40	<u> </u>	. 477.1	<u> </u>		<u> </u>	. 47. 1	
B 07-239, HB 08-1375 (Long	Bill Add-ons)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				•						
pecial Bills Total (SB08-155 C				Perform						
Total Funds	(\$38,162,234)	(167.8)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$1,923,462)		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$36,117,772)		\$0		\$0		\$0		N/A	
Federal Funds	(\$121,000)		\$0		\$0		\$0		N/A	

(6) Division of Information Technology Services summary

	FY 2008-09	9	FY 2009-10)	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$532,543	8.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$406,043		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$111,715		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$14,785		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
-										
Year-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
DOTS Expanditures / Allegation										
POTS Expenditures / Allocation Total Funds	\$77,406	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$77,406	0.0	\$0	0.0	N/A		\$0 \$0	0.0	N/A N/A	
General Fund Exempt	\$77,406		\$0 \$0		N/A N/A		\$0 \$0		N/A N/A	
Cash Funds	\$0		\$0 \$0		N/A N/A		\$0 \$0		N/A N/A	
Cash Funds Exempt /	ΦΟ		ΦU		IN/A		ΦΟ		IN/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0 \$0		N/A N/A		\$0 \$0		N/A N/A	
rederal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

(6) Division of Information Technology Services summary

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-1		FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (Short Tit	tle)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/
General Fund	N/A		N/A		N/A		\$0		N/A	·
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	i
Cash Funds	N/A		N/A		N/A		\$0		N/A	ĺ
Cash Funds Exempt /							·			l
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	i
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other A Total Funds General Fund	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A	\$30 \$0	0.
General Fund Exempt	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		\$30	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	quest									
Total Funds	\$609,949	8.5	\$0	0.0	\$0	0.0	\$0	0.0	\$30	0.0
				1				1	\$0	1
General Fund	\$483,449		\$0		\$0		\$0			
General Fund General Fund Exempt	\$483,449 \$0		\$0		\$0		\$0		\$0	
General Fund General Fund Exempt Cash Funds	\$483,449									
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$483,449 \$0 \$111,715		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$483,449 \$0 \$111,715 \$14,785		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0 \$30	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$483,449 \$0 \$111,715		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$483,449 \$0 \$111,715 \$14,785		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0 \$30	

(6) Division of Information Technology Services summary

	FY 2008-09	9	FY 2009-10	1	FY 2010-1	1	FY 2010-1	1	FY 2011-12	-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$483,449		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$109,661		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$13,432		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	\$1,353									
nder/(Over) Expenditures										
Total Funds	\$3,407	0.7	\$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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,054		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,353		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11	I	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$508,124	9.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$403,412		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$93,811		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$10,901		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	_	-				·				
(Agency Supplemental Bill)								•		
Total Funds	(\$22,663)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$22,663)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 07 000 LID 00 4075 //										
B 07-239, HB 08-1375 (Long B Total Funds	III Add-ons) \$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0	0.0	\$0	0.0	N/A	IN//	N/A	IN/ /\	N/A	14//
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds Exempt /	φυ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1 ederar i drids	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
B 08-155 Centralize IT Mannag	ement in OIT									
Total Funds	\$0	(0.5)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0	(/	\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	40		-		+ • • • • • • • • • • • • • • • • • • •		4 0		1,47.1	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	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
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$485,461	8.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$380,749		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$93,811		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$10,901		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers	4-1		1		1					
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0 \$0		N/A		N/A		N/A	
			L US		N/A		N/A		N/A	
Federal Funds	\$0		ΨΟ	<u> </u>	1.4/7.1			-		
•	\$0		η ψυ μ		1471	•				
OTS Expenditures / Allocation		0.01		0.01			\$0.1	0.0.1	I N/AI	
OTS Expenditures / Allocation Total Funds	\$77,406	0.0	\$0	0.0	N/A		\$0 \$0	0.0	N/A	
OTS Expenditures / Allocation Total Funds General Fund	\$77,406 \$77,406	0.0	\$0 \$0	0.0	N/A N/A		\$0	0.0	N/A	
OTS Expenditures / Allocation Total Funds General Fund General Fund Exempt	\$77,406 \$77,406 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A		\$0 \$0	0.0	N/A N/A	
OTS Expenditures / Allocation Total Funds General Fund General Fund Exempt Cash Funds	\$77,406 \$77,406	0.0	\$0 \$0	0.0	N/A N/A		\$0	0.0	N/A	
OTS Expenditures / Allocation Total Funds General Fund General Fund Exempt	\$77,406 \$77,406 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A		\$0 \$0	0.0	N/A N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-1		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (Short Tit	tle)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	•									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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	
otal Spending Authority / Red	guest									
Total Funds	\$562,867	8.5	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$458,155		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$93,811		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$10,901		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	Ī	\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$560,796	7.8	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$437,703		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$109,661		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$13,432		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$2,071	0.7	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,452		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$15,850)		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										ĺ
Reappropriated Funds	(\$2,531)		\$0		N/A	1 1	N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	ĺ

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	-1375, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$56,794	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$48,948		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$7,846		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
/A	`									
(Agency Supplemental Bill Total Funds	(\$9,712)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$23,654)	0.0	\$0	0.0	N/A	IN/A	N/A N/A	IN/A	N/A N/A	
General Fund Exempt	(\$23,634)		\$0	1	N/A N/A		N/A N/A		N/A	
Cash Funds	\$17,904		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	\$17,904		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	(\$3,962)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r odorar r drido	ΨΟ		η ψυ		14/71	l l	14// (1	14//	l
B 07-239, HB 08-1375 (Long B	Bill Add-ons)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B08-155 "Centralize IT Manage			1 00		1 401	1			1	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-0	Э	FY 2009-10		FY 2010-11		FY 2010-11	1	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$47,082	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$25,294		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,904		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$3,884		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers			1							
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
OTS Expenditures / Allocation					•				,	
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (Short Titl	e)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A	,, .	N/A		\$0	0.0	N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other Ad	diustmente (see Be	aanailiatia	o for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$30	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		\$30	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
5-4-1 O P A - 41 14 - / D										
Total Spending Authority / Req		0.0		0.0	1 60	0.0	# 0	0.0	# 20	
Total Funds	\$47,082	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$30 \$0	0.0
General Fund	\$25,294									
General Fund Exempt	\$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds Cash Funds Exempt /	\$17,904		\$0		\$0		\$0		\$0	
	¢2.004		60		60		40		#30	
Reappropriated Funds Federal Funds	\$3,884 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$30 \$0	
reuerai runus	\$0		\$0		\$0		\$0		\$ 0	<u> </u>

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11	l	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$45,746	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$45,746		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures Total Funds	\$1,336	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$20,452)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$17,904		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,884		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-13	75. Prior Year Ar	propriatio	on (Long Bill)							
Total Funds	\$419,800	6.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$419,800		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long Bill							1			
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
BB08-155 "Centralize IT Managem		(0.0)	1 00		1 00		1 00		1	
Total Funds	(\$419,800)	(6.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	(0.440.655)									
Reappropriated Funds	(\$419,800)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation			1				1		1	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
V F T										
Year-End Transfers Total Funds	ФО.	0.0		0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0						
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Φ0		Φ0		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A N/A		N/A		N/A N/A	
i ederai i dilus	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	40		4 5		1,7,7		1		1,77	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
coll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (Short Tit	(0)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0 \$0	0.0	N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	IN/A		IN/A		IN/A		ΨΟ		IN/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
		<u> </u>		<u> </u>	1		**	<u> </u>		<u>I</u>
equest Year Base and Other Ad	djustments (see Re	conciliatio	n 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	
General Fund Exempt	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	
otal Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under WOOD Towns with the second										
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	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	I.375 Prior Year Ar	propriatio	n (Long Bill)							
Total Funds	\$6,450	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$6,450		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bi			1		1					
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB08-155 "Centralize IT Manage			T		1		T			
Total Funds	(\$6,450)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0	\vdash	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0	\sqcup	\$0		\$0		N/A	
Cash Funds Exempt /	(\$				<u>.</u>					
Reappropriated Funds	(\$6,450)		\$0	\vdash	\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-0	Э	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	T		1 44 1		1 40		1 4-1	1		
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
					•	•		•	•	
OTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /				T						
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
coll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (Short Tit	(0)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0 \$0	0.0	N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	IN/A		IN/A		IN/A		ΨΟ		IN/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
		<u> </u>		<u> </u>	1		**	<u> </u>		<u>I</u>
equest Year Base and Other Ad	djustments (see Re	conciliatio	n 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	
General Fund Exempt	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	
otal Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under WOOD Towns with the second										
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	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ar	opropriatio	n (Long Bill)							
Total Funds	\$917,727	12.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$917,727		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long B		1							•	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B08-155 "Centralize IT Manage			1		1		1		1	
Total Funds	(\$917,727)	(12.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$917,727)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	T		1 00		1 40					
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•		•		•				
OTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0	!	\$0		N/A		\$0		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1331 Supplemental #1 (Short Tit	:le)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /							·			
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A	diustments (see Re	conciliation	n for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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 / Req	au oct									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0	+	\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ-		Ψ	+	+ + + + + + + + + + + + + + + + + + + +		ΨΟ		Ψ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under WOOD Towns with the second										
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	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation	n (Long Bill)							
Total Funds	\$14,625	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$14,625		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill)		•								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long Bil		0.01	T 00 I	0.01	N1/A	NI/A I	N1/A I	NI/A	N1/A	I NI/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	-
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	-
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	0.0		0.0		N1/A		N 1/A		N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B08-155 "Centralize IT Manager	ment in OIT"									
Total Funds	(\$14,625)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N//
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	,,
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		Ψο		ΨΟ		14/7 (
Reappropriated Funds	(\$14,625)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	T		1 00		1 40					
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•		•		•				
OTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0	!	\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	<u> </u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•	•			•		•	•	
otal Spending Authority / Req			-						-	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	Э	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		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	0.0	\$0	0.0	N/A	1471	N/A	14/71	N/A	14,71
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		70							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	-1375, Prior Year Aı	propriatio	on (Long Bill)							
Total Funds	\$662,877	10.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$662,877		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(4 0 1 (15))	`									
(Agency Supplemental Bill			T #0	1 001	N1/A	N1/A	N1/A	NI/A I	1 N1/A	L N1//
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long B	Bill Add-ons)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B08-155 "Centralize IT Manage									•	,
Total Funds	(\$662,877)	(10.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$662,877)		\$0	$\downarrow \qquad \downarrow$	\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	T		1 00		1 40					
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•		•		•				
OTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0	!	\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	<u> </u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•	•			•		•	•	
otal Spending Authority / Req			-						-	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under WOOD Towns with the second										
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	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	Э	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	on (Long Bill)							
Total Funds	\$10,750	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$10,750		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(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	14/71	N/A	14// (N/A	14//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ**		Ψ.		14/71		14/71		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		<u> </u>	·			1	•		•	L.
B 07-239, HB 08-1375 (Long B										
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B08-155 "Centralize IT Manage	oment in OIT"									
Total Funds	(\$10,750)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	IN/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A N/A	
Cash Funds Exempt /	φ0		φυ		ΨΟ		ΨΟ		IN/A	
Reappropriated Funds	(\$10,750)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
i euciai Fullus	ΦΟ		\$0		ΦΟ		ΦU		IN/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation			1				1		1	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
V F T										
Year-End Transfers Total Funds	ФО.	0.0		0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0						
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Φ0		Φ0		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A N/A		N/A		N/A N/A	
i ederai i dilus	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	40		4 5		1,7,7		1		1,77	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	<u> </u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•	•			•		•	•	
otal Spending Authority / Req			-						-	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>></u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A	1 1	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	·1375, Prior Year Ap	propriatio	on (Long Bill)							
Total Funds	\$3,567,121	46.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$721,134		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$2,845,987		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Aganay Supplemental Bill)	`									
(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	IN/A	N/A	IN/A	N/A	IN/F
General Fund Exempt	\$0		\$0		N/A N/A		N/A N/A		N/A	
Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φυ		φυ	+ +	IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
T Cacrair and	φσ		Ψ	1	14/71	1	14// (14//	
B 07-239, HB 08-1375 (Long B										
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B08-155 "Centralize IT Manage		(40.0)	1 00		1 601		1 401	1	1	
Total Funds	(\$3,567,121)	(46.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$721,134)		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	(00.045.00=)									
Reappropriated Funds	(\$2,845,987)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11	1	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	1	\$0	1	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers							_			
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
OTS Expenditures / Allocation							_			
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	<u> </u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•				•		•	•	
otal Spending Authority / Req									-	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(6) Division Of Information Technology, (D) Communications Services, Personal Services

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under WOOD Towns with the second										
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	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	Э	FY 2009-10		FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	·1375, Prior Year A	propriatio	n (Long Bill)							
Total Funds	\$134,631	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$134,631		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
/A O I (. I D'III	`									
(Agency Supplemental Bill)		0.0	Φ0		NI/A	NI/A	NI/A	NI/A	N1/A	N1//
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Φ0		Φ0		N1/A		N1/A		N1/A	
Reappropriated Funds	\$0 \$0		\$0	-	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long B	Bill Add-ons)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
									_	
B08-155 "Centralize IT Manage										
Total Funds	(\$134,631)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$134,631)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11	1	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	1	\$0	1	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
OTS Expenditures / Allocation							_			
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•				•		•	•	
otal Spending Authority / Req									-	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under WOOD Towns with the second										
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	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375. Prior Year Ar	propriatio	n (Long Bill)							
Total Funds	\$22,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$22,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bil									1	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB08-155 "Centralize IT Manage		1							1	1
Total Funds	(\$22,000)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0	\sqcup	\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	,									
Reappropriated Funds	(\$22,000)		\$0	\sqcup	\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11	1	FY 2010-11	I	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Γ <u>otal Appropriation</u>							_		_	
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
7 E I T 7										
/ear-End Transfers Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	I
	\$0 \$0		\$0		N/A		N/A N/A		N/A N/A	
General Fund General Fund Exempt	\$0 \$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0 \$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φυ	1	Ψ	+ +	IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0		N/A		N/A N/A		N/A N/A	
rederal runus	φυ		ψυ		IN/A		IN/A		IN/A	<u> </u>
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	Ψ3		,		1,471		+		1,771	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•				•		•	•	
otal Spending Authority / Req									-	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 00	0.01	1 401	0.01	1 1/4	NI/A I	N./A	NI/A		N1/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	-1375. Prior Year Ar	propriatio	n (Lona Bill)							
Total Funds	\$165,002	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$165,002		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill		1		T T						
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 07 000 LID 00 4075 (L	····									
B 07-239, HB 08-1375 (Long E Total Funds	SIII Add-ons)	0.0	ФО.	0.0	I NI/A I	N/A	I NI/AI	N/A	NI/A	NI/A
	·	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		N/A	
General Fund Exempt	\$0 \$0		\$0				N/A		N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	Φ0		Φ0		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
rederal runds	Φ0		Φ0		IN/A		IN/A		IN/A	<u> </u>
B08-155 "Centralize IT Manage	ement in OIT"									
Total Funds	(\$165,002)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N//
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /			+5		4 5		Ψ3		,	
Reappropriated Funds	(\$165,002)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation			1				1		1	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
V F T										
Year-End Transfers Total Funds	ФО.	0.0		0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0						
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Φ0		Φ0		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A N/A		N/A		N/A N/A	
i ederai i dilus	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	40		4 5		1,7,7		1		1,77	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
coll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (Short Tit	(0)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0 \$0	0.0	N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	IN/A		IN/A		IN/A		ΨΟ		IN/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
		<u> </u>		<u> </u>	1		**	<u> </u>		<u>I</u>
equest Year Base and Other Ad	djustments (see Re	conciliatio	n 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	
General Fund Exempt	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	
otal Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>></u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A	1 1	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ar	propriatio	n (Long Bill)							
Total Funds	\$230,520	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$230,520		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill)			-							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
S <u>B 07-239, HB 08-1375 (Long B</u>									_	
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB08-155 "Centralize IT Manage									_	
Total Funds	(\$230,520)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$230,520)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-0	Э	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	T		1 44 1		1 40		1 4-1	1		
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
					•	•		•	•	
OTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /				T						
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	<u> </u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•	•			•		•	•	
otal Spending Authority / Req			-						-	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 40	0.01	1 401	0.01	1 1/4	NI/A I	N./A	NI/A		N1/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year A	propriatio	n (Long Bill)							
Total Funds	\$121,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$121,000		\$0		\$0		\$0		\$0	
Increase in appropriation to matc	h approved Feders	al Funds								
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14/71	N/A	13// (N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ		Ψ.		14/71		14/74		1471	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			•			•		•		
S <u>B 07-239, HB 08-1375 (Long B</u>						•		•		•
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB08-155 "Centralize IT Manage	ement in OIT"									
Total Funds	(\$121,000)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0	 	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	***		1	1 1	1					<u> </u>
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	(\$121,000)		\$0		\$0		\$0		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11	1	FY 2010-11	I	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Γ <u>otal Appropriation</u>							_		_	
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
7 E I T 7										
/ear-End Transfers Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	I
	\$0 \$0		\$0		N/A		N/A N/A		N/A N/A	
General Fund General Fund Exempt	\$0 \$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0 \$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φυ	1	Ψ	+ +	IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0		N/A		N/A N/A		N/A	
rederal runus	φυ		ψυ		IN/A		IN/A		IN/A	<u> </u>
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	Ψ3		,		1,471		+ • • • • • • • • • • • • • • • • • • •		1,771	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	<u> </u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•	•			•		•	•	
otal Spending Authority / Req			-						-	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under WOOD Towns with the second										
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	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ar	propriatio	n (Long Bill)							
Total Funds	\$474,771	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$474,771		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long B										
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
ND00 455 110	0.171									
B08-155 "Centralize IT Manage					1 00		1 00		1	
Total Funds	(\$474,771)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	(0.47.4)									
Reappropriated Funds	(\$474,771)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	-
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation	1 40		1 40 1		1 4-1	1	1 4-1			
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
/ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r ederai i diids	ΨΟ		ψΟ		11/71	<u> </u>	11/73		IN/A	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	<u> </u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•	•			•		•	•	
otal Spending Authority / Req			-						-	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 40	0.01	1 401	0.01	1 1/4	NI/A I	N./A	NI/A		N1/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$1,525,435	17.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$1,525,435		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill)			T					1		
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long B	ill Add one)									
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	1 4// (N/A	14/74	N/A	1 4/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ		Ψΰ		13/73		14/71		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	, , , , , , , , , , , , , , , , , , ,		¥* I		1			ı		
B 08-155 Centralize IT Manage	ement in OIT									
Total Funds	(\$1,525,435)	(17.0)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$1,525,435)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation			1				1		1	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
V F T										
Year-End Transfers Total Funds	ФО.	0.0		0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0						
	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	Φ0		Φ0		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A N/A		N/A		N/A N/A	
i ederai i dilus	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	40		4 5		1,7,7		1		1,77	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
coll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (Short Tit	(0)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0 \$0	0.0	N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	IN/A		IN/A		IN/A		ΨΟ		IN/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
		<u> </u>		<u> </u>	1		**	<u> </u>		<u>I</u>
equest Year Base and Other Ad	djustments (see Re	conciliatio	n 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	
General Fund Exempt	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	
otal Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>></u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A	1 1	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	-1375, Prior Year Ap	propriatio	on (Long Bill)							
Total Funds	\$16,200,371	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,200,000		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$15,000,371		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill	IV.									
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	11/7	N/A	IN//A	N/A	1 1/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ		Ψ0		14// (14// (14/74	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			<u> </u>		<u> </u>			<u> </u>	1	
B 07-239, HB 08-1375 (Long E	Bill Add-ons)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D00 455 IO 4 II ITA										
B08-155 "Centralize IT Manag		0.0	1 00		Φ0.	0.01	Φ0	0.01	N1/A	NI/
Total Funds	(\$16,200,371)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund Everent	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0 \$0		\$0 \$0		N/A	
Cash Funds	(\$1,200,000)		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	(\$4E 000 074)		# 0		ф О		ф О		K1/A	
Reappropriated Funds	(\$15,000,371)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11	1	FY 2010-11	I	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Γ <u>otal Appropriation</u>							_		_	
Total Funds	\$0		\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
7 E I T 7										
/ear-End Transfers Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	I
	\$0 \$0		\$0		N/A		N/A N/A		N/A N/A	
General Fund General Fund Exempt	\$0 \$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0 \$0		\$0		N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φυ	1	Ψ	+ +	IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0		N/A		N/A N/A		N/A	
rederal runus	φυ		ψυ		IN/A		IN/A		IN/A	<u> </u>
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	Ψ3		,		1,471		+		1,771	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	<u> </u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•	•			•		•	•	
otal Spending Authority / Req			-						-	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under WOOD Towns with the second										
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	_
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(6) Division of Information Technology, (E) Network Services, Toll-free Telephone Access to Members of the General Assembly

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriation	on (Long Bill)							
Total Funds	\$25,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$25,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(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	IN//A	N/A	IN//	N/A	1 1/7
General Fund Exempt	\$0		\$0	+ +	N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		Ψ		14// (14// (14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	† †	N/A		N/A		N/A	
	·		· ·	1	<u>, </u>	ı.	<u>. </u>	1		
SB 07-239, HB 08-1375 (Long Bi										
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
DOO 155 Controling IT Manage	one and in OIT!									
B08-155 "Centralize IT Manage Total Funds	(\$25,000)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	(\$25,000)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A N/A	IN/P
General Fund Exempt	\$0		\$0	+ +	\$0		\$0		N/A N/A	
Cash Funds	\$0		\$0	+ +	\$0		\$0		N/A N/A	
Cash Funds Exempt /	Φ0		Φυ	+ +	ΨΟ		ΦΟ		IN/A	
Reappropriated Funds	(\$25,000)		\$0		\$0		\$0		N/A	
Federal Funds	(\$25,000)		\$0	+ +	\$0		\$0		N/A N/A	
reuelai rulius	\$0		\$0		\$0		\$ U		IN/A	

(6) Division of Information Technology, (E) Network Services, Toll-free Telephone Access to Members of the General Assembly

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11	1	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	1	\$0	1	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers							_			
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
OTS Expenditures / Allocation							_			
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(6) Division of Information Technology, (E) Network Services, Toll-free Telephone Access to Members of the General Assembly

FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
\$0	0.0	\$0	0.0	N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
)									
	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
	14//		14// (14// (0.0		14//
·									
,,, .		. 47.1				Ψ.		1 4/7 1	
N/A		N/A		N/A		\$0		N/A	
N/A		N/A		N/A		\$0		N/A	
		•	•	<u> </u>	•		•		l.
	N/A		N/A		N/A		N/A		0.0
N/A		N/A		N/A		N/A		\$0	
N/A		N/A		N/A		N/A		\$0	
unct.									
	0.0	<u>\$0</u>	0.0	\$0	0.0	<u>د</u> ۱	0.0	<u>\$0</u>	0.0
	0.0		0.0		0.0		0.0		0.0
\$0		\$0		\$0		\$0		\$0	
Ψυ		\$0		\$0	+	\$0	+	\$0	
¢Ω				μ Ψ υ		ΨU		Ψυ	1
\$0		Ψ0							
\$0 \$0	+	\$0		\$0		\$0		\$0	
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0	SO O.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SO O.O SO O.O SO SO SO S	Actuals FTE Actuals FTE Appropriated	Actuals FTE Actuals FTE Appropriated FTE	Actuals FTE Actuals FTE Appropriated FTE Estimate	Actuals FTE	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request

(6) Division of Information Technology, (E) Network Services, Toll-free Telephone Access to Members of the General Assembly

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	T 40		1 4-1	1	1	1				
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	Э	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	·1375, Prior Year Ap	propriatio	on (Long Bill)							
Total Funds	\$202,616	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$202,616		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill	١									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IN//A	N/A	IN//A	N/A	
General Fund Exempt	\$0		\$0	1	N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0		Ψ		14// (14// (14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	<u>.</u>			11_	<u> </u>	I	<u>.</u>		<u>.</u>	
B 07-239, HB 08-1375 (Long B	Bill Add-ons)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B08-155 "Centralize IT Manage		1			1 40		1 00		1	
Total Funds	(\$202,616)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	(0000 - : -)									
Reappropriated Funds	(\$202,616)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	-
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation	1 40		1 40 1		1 4-1	1	1 4-1			
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
/ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r ederai i diids	ΨΟ		ψΟ		11/71	<u> </u>	11/73		11///	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
coll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (Short Tit	(0)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0 \$0	0.0	N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	IN/A		IN/A		IN/A		ΨΟ		IN/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
		<u> </u>		<u> </u>	1		**	<u> </u>		<u>I</u>
equest Year Base and Other Ad	djustments (see Re	conciliatio	n 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	
General Fund Exempt	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	
otal Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>></u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A	1 1	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Ar	opropriatio	on (Long Bill)							
Total Funds	\$2,745,773	40.8	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,328		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	\$2,743,445		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long B		1					1		•	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-155 Centralize IT Manage							1		•	
Total Funds	(\$2,745,773)	(40.8)	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$2,328)		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$2,743,445)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11	1	FY 2011-12	2
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	1	\$0	1	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers							_			
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
OTS Expenditures / Allocation							_			
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (Short Ti	tle)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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	
otal Spending Authority / Re	quest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	i i	\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 00	0.01	1 401	0.01	1 1/4	NI/A I	N./A	NI/A		N1/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375. Prior Year Ar	propriatio	n (Long Bill)							
Total Funds	\$6,181,350	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$6,181,350		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bi			_			•			_	
Total Funds	\$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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB08-155 "Centralize IT Manage			_						_	
Total Funds	(\$6,181,350)	0.0	\$0		\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$6,181,350)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	T		1 00		1 40					
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•		•		•				
OTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0	!	\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	<u> </u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•	•			•		•	•	
otal Spending Authority / Req			-						-	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	Э	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		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	0.0	\$0	0.0	N/A	1471	N/A	14/71	N/A	14,71
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		70							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$336,034	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$336,034		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill)			1							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long B	ill Add one)									
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	1 4// (N/A	14/74	N/A	1 4,7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		Ψ		14/71		14/71		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	Ψ	<u> </u>	Ψ				,, .	<u> </u>	. 47. 1	
B08-155 "Centralize IT Manage	ement in OIT"									
Total Funds	(\$336,034)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$336,034)		\$0		\$0		\$0		N/A	
Federal Funds	\$0	İ	\$0		\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	T		1 00		1 40					
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•		•		•				
OTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0	!	\$0		N/A		\$0		N/A	

FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
\$0	0.0	\$0	0.0	N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
)									
	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
	14//		14// (14// (0.0		14//
·									
,,, .		. 47.1				Ψ.		1 4/7 1	
N/A		N/A		N/A		\$0		N/A	
N/A		N/A		N/A		\$0		N/A	
		•	•	<u> </u>	•		•		l.
	N/A		N/A		N/A		N/A		0.0
N/A		N/A		N/A		N/A		\$0	
N/A		N/A		N/A		N/A		\$0	
unct.									
	0.0	<u>\$0</u>	0.0	\$0	0.0	<u>د</u> ۱	0.0	<u>\$0</u>	0.0
	0.0		0.0		0.0		0.0		0.0
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\$0		Ψ0							
\$0 \$0	+	\$0		\$0		\$0		\$0	
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 0.0 \$0 \$0 \$0 \$0 \$0 \$0	SO O.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SO O.O SO O.O SO SO SO S	Actuals FTE Actuals FTE Appropriated	Actuals FTE Actuals FTE Appropriated FTE	Actuals FTE Actuals FTE Appropriated FTE Estimate	Actuals FTE	Actuals FTE Actuals FTE Appropriated FTE Estimate FTE Request

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
- I//O - A F P/										
nder/(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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	·1375, Prior Year Ar	propriation	n (Long Bill)							
Total Funds	\$678,807	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$678,807		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(Agency Supplemental Bill)		0.01	1 00	0.01		11/A I	1 1/4	11/A	N1/A	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
3 07-239, HB 08-1375 (Long B	Rill Add-one)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		•				•		•		
308-155 "Centralize IT Manage			_							
Total Funds	(\$678,807)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$678,807)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>,</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	-
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation	1 40		1 40 1		1 4-1	1	1 4-1			
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
/ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r ederai i diids	ΨΟ		ψΟ		11/71	<u> </u>	11/73		11///	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	<u> </u>
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•	•			•		•	•	
otal Spending Authority / Req			-						-	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 00	0.01	1 401	0.01	1 1/4	NI/A I	N./A	NI/A		N1/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-09			FY 2009-10		FY 2010-1		FY 2010-1		FY 2011-12	2
	Actuals	FTE	_	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	1375. Prior Year Ar	propriati	on ((Long Bill)							
Total Funds	\$2,990,203	35.5	1	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$2,990,203			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
(Agency Supplemental Bill)	_										
Total Funds	\$0	0.0		\$0	0.0	N/A		N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bi											
Total Funds	\$0	0.0		\$0	0.0	N/A		N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A	ı	N/A		N/A	
HB06S-1015 Withhold State Tax			end								
Total Funds	(\$2,990,203)	(35.5)		\$0	0.0	\$0		\$0	0.0	N/A	N/A
General Fund	\$0			\$0		\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$0		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	(\$2,990,203)			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-10		FY 2010-1		FY 2010-1		FY 2011-12	2
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Annyanyiation										
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0 \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0 \$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψυ		Ψυ		φυ		ΨU		Ψυ	
Reappropriated Funds	¢n.		\$0		\$0		\$0		\$0	
Federal Funds	\$0 \$0		\$0		\$0		\$0		\$0	
recerair unus	ΨΟ		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
Year-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
POTS Expenditures / Allocation					•		•			
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09)	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
coll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (Short Tit	(0)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	\$0 \$0	0.0	N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	IN/A		IN/A		IN/A		ΨΟ		IN/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
		<u> </u>		<u> </u>	1		**	<u> </u>		<u>I</u>
equest Year Base and Other Ad	djustments (see Re	conciliatio	n 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	
General Fund Exempt	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	
otal Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	<u>></u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A	1 1	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375. Prior Year Aı	opropriatio	n (Lona Bill)							
Total Funds	\$529,371	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$529,371		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
(A O										
(Agency Supplemental Bill) Total Funds	\$0	0.01			NI/A	N/A	NI/A	N/A	NI/A	NI/A
	\$0	0.0	\$0	0.0	N/A	N/A	N/A N/A	N/A	N/A	
General Fund Fuernt	\$0		\$0 \$0		N/A N/A				N/A N/A	
General Fund Exempt				+			N/A			
Cash Funds	\$0		\$0	+ +	N/A		N/A		N/A	
Cash Funds Exempt /	.		Φ0.		N1/A		N1/A		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
rederal runds	Ψ		φυ	1 1	IN/A		IN/A		IN/A	l
B 07-239, HB 08-1375 (Long Bi	ill Add-ons)									
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-228 Vendor Perform State									_	
Total Funds	(\$529,371)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$529,371)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-0	9	FY 2009-10		FY 2010-11		FY 2010-11	1	FY 2011-12	<u>)</u>
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
(Special Bill Short Title)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /								i		
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	ı.
Federal Funds	\$0		\$0		\$0		\$0		N/A	
<u> </u>			•		•		•		-	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			•	•	-	•				
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0	i	N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	ì
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	,									
331 Supplemental #1 (Short Titl		11/A I	1 1/4	11/4	1	N1/A I	1 00	2.0	1 1/4	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other Ac	divetments (see Pa	conciliation	n 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	
General Fund Exempt	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	
		•	•			•		•	•	
otal Spending Authority / Req			-						-	_
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	1 00	0.01	1 401	0.01	1 1/4	NI/A I	N./A	NI/A		N1/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(6)/(7) ADMINISTRATIVE COURTS summary

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriation	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	nuoct									
Total Funds	\$3,866,322	40.8	\$3,977,586	40.0	\$3,636,918	40.0	\$3,938,529	40.0	\$3,825,918	40.
General Fund	\$112,043	70.0	\$0	40.0	\$0	40.0	ψο,οοο,ο2ο \$0	40.0	\$0	70.
General Fund Exempt	\$0		\$0		\$0	1 1	\$0		\$0	
Cash Funds	\$28,546		\$27,603		\$27,261		\$27,261		\$306,386	
Cash Funds Exempt /	\		+ 21,000						+++++++++++++++++++++++++++++++++++++	
Reappropriated Funds	\$3,725,733		\$3,949,983		\$3,609,657		\$3,911,268		\$3,519,532	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
100										
xpenditures	Φ0.040.05 <i>4</i>	40.0	40.757.004	000	T	N1/A	N1/A	N1/A	N1/A	
Total Funds	\$3,840,854	40.0	\$3,757,021	36.9	N/A	N/A	N/A	N/A	N/A	
General Fund	\$93,528		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$28,546		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Φ0.740.700		#0.757.004		N1/A		N1/A		N1/A	
Reappropriated Funds	\$3,718,780		\$3,757,021		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
nder/(Over) Expenditures										
Total Funds	\$25,468	0.8	\$220,565	3.1	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$18,515		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$27,603		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,953		\$192,962		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Office Of Administrative Courts, Personal Services

	FY 2008-09			FY 2009-10		FY 2010-11		FY 2010-1		FY 2011-12	
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-1	1376 Prior Year App	ropriatio	n (Lor	na Bill)							
Total Funds	\$3,170,099	40.8	(=0:	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$80,047			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$28,546			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$3,061,506			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency											
Total Funds	(\$34,250)	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$10,273			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	(\$44,523)			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long	Dill Add one)										
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	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /				* -		·				·	
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
	·			·		•		•		•	
otal Appropriation											
Total Funds	\$3,135,849	40.8		\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$90,320			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$28,546			\$0		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$3,016,983			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	

FY 2010-11

FY 2010-11

FY 2011-12

FY 2009-10

(7) Office Of Administrative Courts, Personal Services

FY 2008-09

	1 1 2000-03	'	1 1 2003	10	1 1 2010-11		1 1 2010-11		1 1 2011-12	-
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ear-End Transfers										
Total Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						<u>-</u>				
OTS Expenditures / Allocation										
Total Funds	\$314,085	0.0	\$0	0.0	N/A		\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$314,085		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
			•				<u>.</u>			
Request Year Base and Other Ad										
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A	λ .	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	Α	N/A		N/A		\$0	

(7) Office Of Administrative Courts, Personal Services

	FY 2008-09)	FY 2009-10)	FY 2010-	11		FY 2010-11	l		FY 2011-12	2
	Actuals	FTE	 Actuals	FTE	Appropriated	FT	E	Estimate	FTE		Request	FTE
Total Spending Authority / Req	quest											
Total Funds	\$3,449,934	40.8	\$0	0.0	\$0) (0.0	\$0	0.0		\$0	0.0
General Fund	\$90,320		\$0		\$0)		\$0			\$0	
General Fund Exempt	\$0		\$0		\$0)		\$0			\$0	
Cash Funds	\$28,546		\$0		\$0)		\$0			\$0	
Cash Funds Exempt /												
Reappropriated Funds	\$3,331,068		\$0		\$0)		\$0			\$0	
Federal Funds	\$0		\$0		\$0)		\$0			\$0	
Expenditures				· · · · · •						.		1
Total Funds	\$3,427,451	40.0	\$0	0.0	N/		I/A	N/A	N/A		N/A	
General Fund	\$72,083		\$0		N/A			N/A			N/A	
General Fund Exempt	\$0		\$0		N/A			N/A			N/A	
Cash Funds	\$28,546		\$0		N/A	A		N/A			N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$3,326,822		\$0		N/A			N/A			N/A	
Federal Funds	\$0		\$0		N/A	Α		N/A			N/A	
Under/(Over) Expenditures			•			. 1 .				1 1		1
Total Funds	\$22,483	8.0	\$0	0.0	N/A		I/A	N/A	N/A		N/A	N/A
General Fund	\$18,237		\$0		N/A		\dashv	N/A			N/A	<u> </u>
General Fund Exempt	\$0		\$0		N/			N/A			N/A	
Cash Funds	\$0		\$0		N/	Α		N/A			N/A	<u> </u>
Cash Funds Exempt /			_								_	1
Reappropriated Funds	\$4,246		\$0		N/			N/A			N/A	
Federal Funds	\$0		\$0		N/	A		N/A			N/A	

(7) Office Of Administrative Courts, Operating Expenses

	FY 2008-0	9	FY 2009-	10	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	n (Long Bill)							
Total Funds	\$166,731	0.0	\$(0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$11,144		\$()	\$0		\$0		\$0	
General Fund Exempt	\$0		\$(\$0		\$0		\$0	
Cash Funds	\$0		\$0)	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$155,587		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$()	\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency			1					1	T	
Total Funds	\$10,579	0.0	\$(N/A	N/A	N/A	N/A	N/A	
General Fund	\$10,579		\$(N/A		N/A		N/A	
General Fund Exempt	\$0		\$(N/A		N/A		N/A	
Cash Funds	\$0		\$()	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0)	N/A		N/A		N/A	
B 08-1375, HB 10-1376 (Long	Dill Add one)									
Total Funds	\$0	0.0	\$(0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$(N/A		N/A		N/A	
General Fund Exempt	\$0		\$(N/A		N/A		N/A	
Cash Funds	\$0		\$(N/A		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$()	N/A		N/A		N/A	
						•		•		
otal Appropriation										
Total Funds	\$177,310	0.0	\$(\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$21,723		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$(\$0		\$0		\$0	
Cash Funds	\$0		\$()	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$155,587		\$0)	\$0		\$0		\$0	
Federal Funds	\$0		\$() [\$0		\$0		\$0	<u> </u>

(7) Office Of Administrative Courts, Operating Expenses

	FY 2008-09		FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
oll-Forward										
Total Funds	(\$193)	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$193)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
221 Supplemental #1 Indonese	Jant Ethias Cammia	ion Truo								
331 Supplemental #1 Independ Total Funds	N/A	N/A	up N/A	N/A	N/A	N/A	\$0	0.0	N/A	١
General Fund	N/A	1 1// 1	N/A	14// (N/A	14// (\$0	0.0	N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	14/71		14/71		14/74		ΨΟ		14// (
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
			•	<u> </u>	•		·	<u></u>		
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	C
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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	
atal On an din a Authority / Day										
otal Spending Authority / Red Total Funds	quest \$177,117	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	_
General Fund		0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0	0
	\$21,723		\$0		\$0		\$0 \$0	+	\$0	
General Fund Exempt Cash Funds	\$0 \$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
-	\$155,394		¢0		40		¢Ω		60	
Reappropriated Funds Federal Funds			\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
reuerai Funus	\$0		\$0		\$ 0		\$0		\$0	ட

(7) Office Of Administrative Courts, Operating Expenses

	FY 2008-09	9	FY 2009-10)	FY 2010-11		FY 2010-11	1	FY 2011-12	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$174,132	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$21,445		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$152,687		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures	\$2,985	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$278		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,707		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Office Of Administrative Courts, Indirect Cost Assessment

	FY 2008-09	9	FY 2009-	10	FY 2010-11		FY 2010-11	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1375, SB 09-259, HB 10-	1376 Prior Year Ap	propriatio	n (Lona Bill)							
Total Funds	\$239,271	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$239,271		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-196, HB 10-1310 (Agency			.	- T		· · · · · · · · · · · · · · · · · · ·	•	1	_	,
Total Funds	\$0	0.0	\$0		N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
ID 00 4075 LID 40 4070 (I	D'II A 1 1									
IB 08-1375, HB 10-1376 (Long 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		N/A	IN//	N/A	14/7	N/A	11/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		Ψ		14//1		14// (14// (
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	40		4.			<u> </u>		<u> </u>	1471	<u>I</u>
otal Appropriation										
Total Funds	\$239,271	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	\$239,271		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(7) Office Of Administrative Courts, Indirect Cost Assessment

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
331 Supplemental #1 (Short Tit	tle)									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		\$0		N/A	
General Fund Exempt	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other A	diustments (see Pa	econciliatio	n for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A	IN//A	N/A	IN//A	N/A	IN//A	\$0	0.0
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14//		14/1		14// (14/71		Ψ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
	•	<u> </u>	•		•					
otal Spending Authority / Red Total Funds	quest \$239,271	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$239,271	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$ 0		<u>\$0</u>		\$0		\$0		⊅ 0	
Reappropriated Funds	¢220.274		60		\$0		40		60	
Federal Funds	\$239,271 \$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
rederal runds	1 20		\$ 0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$239,271	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	_	N/A	
Cash Funds Exempt /										•
Reappropriated Funds	\$239,271		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Office Of Administrative Courts, Indirect Cost Assessment

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2008-0	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10)-1376 Prior Year Ap	propriation	(Long Bill)							
Total Funds	\$0		\$3,230,317	40.0	\$3,239,501	40.0	\$3,239,501	40.0	\$3,244,001	40.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$28,027		\$27,261		\$27,261		\$27,261	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,202,290		\$3,212,240		\$3,212,240		\$3,216,740	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
S <u>B 09-196, HB 10-1310 (Agend</u>										
Total Funds	\$0		(\$36,497)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$424)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$36,073)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
H <u>B 08-1375, HB 10-1376 (Lon</u>										
Total Funds	\$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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
S <u>B 10-203 Independent Expend</u>										
Total Funds	\$0		\$0	0.0	\$4,500	0.0	\$4,500	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /				\Box						
Reappropriated Funds	\$0		\$0		\$4,500		\$4,500		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2008-09	9	FY 2009-1	0	FY 2010-11	I	FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1326 Statewide Petition F	Program									
Total Funds	\$0	0.0	\$2,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$2,000		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$0	0.0	\$3,195,820	40.0	\$3,244,001	40.0	\$3,244,001	40.0	\$3,244,001	40.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$27,603		\$27,261		\$27,261		\$27,261	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,168,217		\$3,216,740		\$3,216,740		\$3,216,740	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$0	0.0	\$300,836	0.0	N/A		\$301,611	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$0		\$300,836		N/A		\$301,611		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	<u>!</u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$3,924	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$20,925	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$17,001)	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re Total Funds	equest \$0	0.0	\$3,496,656	40.0	\$3,244,001	40.0	\$3,545,612	40.0	\$3,247,925	40.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$27,603		\$27,261		\$27,261		\$48,186	
Cash Funds Exempt /									•	
Reappropriated Funds	\$0		\$3,469,053		\$3,216,740		\$3,518,351		\$3,199,739	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2008-09	9	FY 2009-1	0	FY 2010-11		FY 2010-1	1	FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$0	0.0	\$3,291,456	36.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$3,291,456		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$0	0.0	\$205,200	3.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	-	N/A	-	N/A	-	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$27,603		N/A		N/A		N/A	
Cash Funds Exempt /			,							
Reappropriated Funds	\$0		\$177,597		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(6) Administrative Courts, Operating Expenses

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10	-1376 Prior Year Ap	propriation	n (Lona Bill)							
Total Funds	\$0	0.0	\$146,352	0.0	\$134,597	0.0	\$134,597	0.0	\$134,597	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	\$0		\$146,352		\$134,597		\$134,597		\$134,597	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
SB 09-196, HB 10-1310 (Agenc	-, -		1 (0 (0==)	1	1		1		1	
Total Funds	\$0	0.0	(\$1,275)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	40		(04.075)				N./.		N./A	
Reappropriated Funds	\$0		(\$1,275)		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 08-1375, HB 10-1376 (Long	a Bill Add-ons)									
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	,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		* -		·					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	•	•		-						
HB 09-1150 Department of Pers	sonnel Statutory Cle	anup								
Total Funds	\$0	0.0	(\$5,460)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0	_	\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$5,460)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

(6) Administrative Courts, Operating Expenses

	FY 2008-09)	FY 2009-1	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$0	0.0	\$139,617	0.0	\$134,597	0.0	\$134,597	0.0	\$134,597	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	\$0		\$139,617		\$134,597		\$134,597		\$134,597	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A								•		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$258,349	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$258,200	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$149	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red Total Funds	quest \$0	0.0	\$139,617	0.0	\$134,597	0.0	\$134,597	0.0	\$392,946	0.0
General Fund	\$0	0.0	\$139,017	0.0	\$134,397	0.0	\$134,397	0.0	\$392,940	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$258,200	
Cash Funds Exempt /	Ψ0		ΨΟ		ΨΟ		Ψ0		\$250,200	
Reappropriated Funds	\$0		\$139,617		\$134,597		\$134,597		\$134,746	
Federal Funds	\$0		\$133,017		\$0		\$0		\$0	
receiai i unus	ψ			<u>l </u>	ψυ		ΨΟ		ΨΟ	
xpenditures										
Total Funds	\$0	0.0	\$139,158	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$139,158		N/A		N/A		N/A	
Federal Funds	\$0		\$0	i i	N/A		N/A	İ	N/A	

(6) Administrative Courts, Operating Expenses

	FY 2008-0	9	FY 2009-1	0	FY 2010-1	1	FY 2010-1	1	FY 2011-12	2
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$459	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$459		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(6) Administrative Courts, Indirect Cost Assessments

	FY 2008-0	9	FY 2009-10)	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-	-1376 Prior Year Ap	propriation								
Total Funds	\$0	0.0	\$341,313	0.0	\$258,320	0.0	\$258,320	0.0	\$258,320	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	\$0		\$341,313		\$258,320		\$258,320		\$258,320	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
P 00 106 HP 10 1210 // gone	v Cupplamental Bill	`								
B 09-196, HB 10-1310 (Agenc Total Funds	\$0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	0.0	N/A	,	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
IB 08-1375, HB 10-1376 (Long										
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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$0	0.0	\$341,313	0.0	\$258,320	0.0	\$258,320	0.0	\$258,320	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	\$0		\$341,313		\$258,320		\$258,320		\$258,320	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(6) Administrative Courts, Indirect Cost Assessments

	FY 2008-09	9	FY 2009-10	0	FY 2010-11		FY 2010-11		FY 2011-12	2
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	diustments (see Re	conciliation	on for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$73,273)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	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		(\$73,273)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
						-		-		
otal Spending Authority / Red										
Total Funds	\$0	0.0	\$341,313	0.0	\$258,320	0.0	\$258,320	0.0	\$185,047	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	\$0		\$341,313		\$258,320		\$258,320		\$185,047	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$0	0.0	\$326,407	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$326,407		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$14,906	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$14,906		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	