	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Executive Director's Office; Pers	sonal Services									
B 08-1375, SB 09-259, Prior Ye		ng Bill)								
Total Funds	\$3,799,042	53.0	\$3,961,046	52.3	\$4,087,116	52.3	\$4,087,116	52.3	\$4,087,116	52.3
General Fund	\$56,450		\$24,936		\$15,619		\$15,619		\$15,619	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,000		\$36,310		\$25,500		\$25,500		\$25,500	
Cash Funds Exempt /										
Reappropriated Funds	\$3,723,592		\$3,899,800		\$4,045,997		\$4,045,997		\$4,045,997	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1298, SB 09-199 (Agency	/ Supplemental Bill)									
Total Funds	\$0	0.0	(\$3,910)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		(\$22)		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$36)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		(\$3,852)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds										
i otai i aiiao	\$3,861,164	54.0	\$3,957,136	52.3	\$4,087,116	52.3	\$4,087,116	52.3	\$4,087,116	52.3
General Fund	\$3,861,164 \$56,450	54.0	\$3,957,136 \$24,914	52.3	\$4,087,116 \$15,619	52.3	\$4,087,116 \$15,619	52.3	\$4,087,116 \$15,619	52.3
		54.0		52.3		52.3		52.3		52.3
General Fund General Fund Exempt	\$56,450	54.0	\$24,914	52.3	\$15,619	52.3	\$15,619	52.3	\$15,619	52.3
General Fund General Fund Exempt Cash Funds	\$56,450 \$0	54.0	\$24,914 \$0	52.3	\$15,619 \$0	52.3	\$15,619 \$0	52.3	\$15,619 \$0	52.3
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$56,450 \$0	54.0	\$24,914 \$0	52.3	\$15,619 \$0	52.3	\$15,619 \$0	52.3	\$15,619 \$0	52.3
General Fund	\$56,450 \$0 \$19,000	54.0	\$24,914 \$0 \$36,274	52.3	\$15,619 \$0 \$25,500	52.3	\$15,619 \$0 \$25,500	52.3	\$15,619 \$0 \$25,500	52.
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$56,450 \$0 \$19,000 \$3,785,714	54.0	\$24,914 \$0 \$36,274 \$3,895,948	52.3	\$15,619 \$0 \$25,500 \$4,045,997	52.3	\$15,619 \$0 \$25,500 \$4,045,997	52.3	\$15,619 \$0 \$25,500 \$4,045,997	52.3
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$56,450 \$0 \$19,000 \$3,785,714	54.0	\$24,914 \$0 \$36,274 \$3,895,948	52.3	\$15,619 \$0 \$25,500 \$4,045,997	52.3	\$15,619 \$0 \$25,500 \$4,045,997	52.3	\$15,619 \$0 \$25,500 \$4,045,997	52.3
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$56,450 \$0 \$19,000 \$3,785,714	54.0	\$24,914 \$0 \$36,274 \$3,895,948	52.3	\$15,619 \$0 \$25,500 \$4,045,997	52.3	\$15,619 \$0 \$25,500 \$4,045,997	52.3	\$15,619 \$0 \$25,500 \$4,045,997	52.3
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds ear-End Transfers	\$56,450 \$0 \$19,000 \$3,785,714 \$0 \$0	54.0	\$24,914 \$0 \$36,274 \$3,895,948 \$0 \$0	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0	52.3
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds ear-End Transfers Total Funds General Fund	\$56,450 \$0 \$19,000 \$3,785,714 \$0	54.0	\$24,914 \$0 \$36,274 \$3,895,948 \$0	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0	52.3
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds ear-End Transfers Total Funds General Fund General Fund Exempt	\$56,450 \$0 \$19,000 \$3,785,714 \$0 \$0	54.0	\$24,914 \$0 \$36,274 \$3,895,948 \$0 \$0	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0 N/A	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0 N/A	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0 N/A N/A	52.3
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds ear-End Transfers Total Funds	\$56,450 \$0 \$19,000 \$3,785,714 \$0 \$0 \$0 \$0	54.0	\$24,914 \$0 \$36,274 \$3,895,948 \$0 \$0 \$0	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0 N/A N/A N/A	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0 N/A N/A N/A	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0 N/A N/A N/A	52.3
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds ear-End Transfers Total Funds General Fund General Fund Exempt Cash Funds	\$56,450 \$0 \$19,000 \$3,785,714 \$0 \$0 \$0 \$0	54.0	\$24,914 \$0 \$36,274 \$3,895,948 \$0 \$0 \$0	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0 N/A N/A N/A	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0 N/A N/A N/A	52.3	\$15,619 \$0 \$25,500 \$4,045,997 \$0 N/A N/A N/A	52.3

# (1) Executive Director's Office

	Actuals									
OTS Expenditures / Allocation*										
Total Funds	\$403,122		\$534,529		\$0		\$475,015		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	\$403,122		\$534,529		\$0		\$475,015		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
equest Year Base and Other A	diustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	(\$1,731,376)	(25.5)
General Fund	N/A		\$0		N/A		N/A		(\$7,619)	\ /
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		(\$12,500)	
Cash Funds Exempt /										
Logori i dilao Exompti					NI/A		NI/A		(\$4.744.0E7)	
Reappropriated Funds	N/A		\$0		N/A		N/A		(⊅1,/11,∠3/)	
Reappropriated Funds Federal Funds	N/A		\$0 \$0		N/A N/A		N/A N/A		(\$1,711,257) \$0	
Reappropriated Funds	N/A	54.0		52.3		52.3		52.3		26.8
Reappropriated Funds Federal Funds  otal Spending Authority / Rec	N/A	54.0	\$0	52.3	N/A	52.3	N/A	52.3	\$0	26.8
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds	N/A quest \$4,264,286	54.0	\$0 \$4,491,665	52.3	N/A \$4,087,116	52.3	N/A <b>\$4,562,131</b>	52.3	\$0 \$2,355,740	26.8
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund	N/A quest \$4,264,286 \$56,450	54.0	\$0 \$4,491,665 \$24,914	52.3	N/A \$4,087,116 \$15,619	52.3	N/A \$4,562,131 \$15,619	52.3	\$2,355,740 \$8,000	26.8
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund General Fund Exempt	N/A quest \$4,264,286 \$56,450 \$0	54.0	\$4,491,665 \$24,914 \$0	52.3	\$4,087,116 \$15,619 \$0	52.3	N/A \$4,562,131 \$15,619 \$0	52.3	\$2,355,740 \$8,000 \$0	26.8
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds	N/A quest \$4,264,286 \$56,450 \$0	54.0	\$4,491,665 \$24,914 \$0	52.3	\$4,087,116 \$15,619 \$0	52.3	N/A \$4,562,131 \$15,619 \$0	52.3	\$2,355,740 \$8,000 \$0	26.8
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A quest \$4,264,286 \$56,450 \$0 \$19,000	54.0	\$4,491,665 \$24,914 \$0 \$36,274	52.3	\$4,087,116 \$15,619 \$0 \$25,500	52.3	\$4,562,131 \$15,619 \$0 \$25,500	52.3	\$2,355,740 \$8,000 \$0 \$13,000	26.8
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A quest \$4,264,286 \$56,450 \$0 \$19,000 \$4,188,836	54.0	\$4,491,665 \$24,914 \$0 \$36,274	52.3	\$4,087,116 \$15,619 \$0 \$25,500 \$4,045,997	52.3	\$4,562,131 \$15,619 \$0 \$25,500 \$4,521,012	52.3	\$2,355,740 \$8,000 \$0 \$13,000	26.8
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A quest \$4,264,286 \$56,450 \$0 \$19,000 \$4,188,836	54.0	\$4,491,665 \$24,914 \$0 \$36,274 \$4,430,477	<b>52.3</b> 50.8	\$4,087,116 \$15,619 \$0 \$25,500 \$4,045,997	52.3 N/A	\$4,562,131 \$15,619 \$0 \$25,500 \$4,521,012	52.3	\$2,355,740 \$8,000 \$0 \$13,000	26.8
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures	N/A quest \$4,264,286 \$56,450 \$0 \$19,000 \$4,188,836 \$0		\$4,491,665 \$24,914 \$0 \$36,274 \$4,430,477 \$0		\$4,087,116 \$15,619 \$0 \$25,500 \$4,045,997 \$0		\$4,562,131 \$15,619 \$0 \$25,500 \$4,521,012 \$0		\$2,355,740 \$8,000 \$0 \$13,000 \$2,334,740 \$0	
Reappropriated Funds Federal Funds  otal Spending Authority / Recommendation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures Total Funds	N/A quest \$4,264,286 \$56,450 \$0 \$19,000 \$4,188,836 \$0		\$4,491,665 \$24,914 \$0 \$36,274 \$4,430,477		\$4,087,116 \$15,619 \$0 \$25,500 \$4,045,997 \$0		\$4,562,131 \$15,619 \$0 \$25,500 \$4,521,012 \$0		\$2,355,740 \$8,000 \$0 \$13,000 \$2,334,740 \$0	
Reappropriated Funds Federal Funds  otal Spending Authority / Recommendation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures Total Funds General Fund	N/A quest \$4,264,286 \$56,450 \$19,000 \$4,188,836 \$0 \$4,241,468 \$56,450		\$4,491,665 \$24,914 \$0 \$36,274 \$4,430,477 \$0 \$4,461,444 \$24,914		\$4,087,116 \$15,619 \$0 \$25,500 \$4,045,997 \$0		\$4,562,131 \$15,619 \$0 \$25,500 \$4,521,012 \$0		\$2,355,740 \$8,000 \$0 \$13,000 \$2,334,740 \$0	
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures Total Funds General Fund General Fund General Fund	N/A quest \$4,264,286 \$56,450 \$0 \$19,000 \$4,188,836 \$0 \$4,241,468 \$56,450 \$0		\$4,491,665 \$24,914 \$0 \$36,274 \$4,430,477 \$0 \$4,461,444 \$24,914		\$4,087,116 \$15,619 \$0 \$25,500 \$4,045,997 \$0 N/A N/A		\$4,562,131 \$15,619 \$0 \$25,500 \$4,521,012 \$0 N/A N/A		\$2,355,740 \$8,000 \$0 \$13,000 \$2,334,740 \$0 N/A N/A	
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures Total Funds General Fund General Fund General Fund Cash Funds Cash Funds	N/A quest \$4,264,286 \$56,450 \$0 \$19,000 \$4,188,836 \$0 \$4,241,468 \$56,450 \$0		\$4,491,665 \$24,914 \$0 \$36,274 \$4,430,477 \$0 \$4,461,444 \$24,914		\$4,087,116 \$15,619 \$0 \$25,500 \$4,045,997 \$0 N/A N/A		\$4,562,131 \$15,619 \$0 \$25,500 \$4,521,012 \$0 N/A N/A		\$2,355,740 \$8,000 \$0 \$13,000 \$2,334,740 \$0 N/A N/A	

# **Under/(Over) Expenditures**

Page 231 11/06/2009

# (1) Executive Director's Office

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$22,818	3.0	\$30,221	1.5	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	\$22,818		\$30,221		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# (1) Executive Director's Office; Health, Life, and Dental

HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

10 00 1070, OD 00 200, I HOL TO	ai Appropriation (E	ong Dili)								
Total Funds	\$2,253,091	0.0	\$2,477,430	0.0	\$2,922,197	0.0	\$2,922,197	0.0	\$2,922,197	0.0
General Fund	\$120,081		\$78,208		\$92,248		\$92,248		\$92,248	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,847,073		\$1,902,287		\$2,243,800		\$2,243,800		\$2,243,800	
Cash Funds Exempt /										
Reappropriated Funds	\$285,937		\$460,167		\$542,780		\$542,780		\$542,780	
Federal Funds	\$0		\$36,768		\$43,369		\$43,369		\$43,369	

**Total Appropriation** 

Total Funds	\$2,253,091	0.0	\$2,477,430	0.0	\$2,922,197	0.0	\$2,922,197	0.0	\$2,922,197	0.0
General Fund	\$120,081		\$78,208		\$92,248		\$92,248		\$92,248	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,847,073		\$1,902,287		\$2,243,800		\$2,243,800		\$2,243,800	
Cash Funds Exempt /										
Reappropriated Funds	\$285,937		\$460,167		\$542,780		\$542,780		\$542,780	
Federal Funds	\$0		\$36,768		\$43,369		\$43,369		\$43,369	

# (1) Executive Director's Office

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation*										
Total Funds	(\$2,210,827)		(\$2,440,662)		\$0		(\$2,922,197)		N/A	
General Fund	(\$120,081)		(\$78,208)		\$0		(\$92,248)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$1,804,809)		(\$1,865,519)		\$0		(\$2,243,800)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$285,937)		(\$460,167)		\$0		(\$542,780)		N/A	
Federal Funds	\$0		(\$36,768)		\$0		(\$43,369)		N/A	
* For actual and estimate years a	llocations from the	oot are sho	own as negative nur	nbers to re	eflect that funds are a	allocated to	personal services	line items		
Roll-Forward										
Total Funds	\$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 Title										
Total Funds	\$0	N/A	\$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	
Request Year Base and Other Ac	liustments (see Red	conciliation	o for details)							
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	(\$255,116)	0.0
General Fund	N/A		\$0		N/A		N/A		(\$3,821)	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		(\$92,938)	
Cash Funds Exempt /	1,47.		1				1,471		(+=,000)	
Reappropriated Funds	N/A		\$0		N/A		N/A		(\$156,561)	
Federal Funds	N/A		\$0		N/A		N/A		(\$1,796)	

**Total Spending Authority / Request** 

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$42,264	0.0	\$36,768	0.0	\$2,922,197	0.0	\$0	0.0	\$2,667,081	0.0
General Fund	\$0		\$0		\$92,248		\$0		\$88,427	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$42,264		\$36,768		\$2,243,800		\$0		\$2,150,862	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$542,780		\$0		\$386,219	l
Federal Funds	\$0		\$0		\$43,369		\$0		\$41,573	
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										•
Total Funds	\$42,264	0.0	\$36,768	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	\$42,264		\$36,768		N/A		N/A		N/A	
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Executive Director's Office; She	ort-term Disability									
·	,									
IB 08-1375, SB 09-259, Prior Y	ear Appropriation (Lo	ng Bill)								
Total Funds	\$41,774	0.0	\$47,155	0.0	\$50,482	0.0	\$50,482	0.0	\$50,482	0.0
General Fund	\$1,183		\$1,074		\$1,256		\$1,256		\$1,256	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$33,542		\$38,181		\$43,106		\$43,106		\$43,106	
Cash Funds Exempt /										
Reappropriated Funds	\$7,049		\$7,427		\$5,649		\$5,649		\$5,649	
Federal Funds	\$0		\$473		\$471		\$471		\$471	
Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$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 N/A N/A	N/A
Cash Funds Exempt /	Ψ.		·							
	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /			\$0 \$0		\$0 N/A		\$0 N/A		N/A N/A	
Cash Funds Exempt / Reappropriated Funds	\$0 \$0	0.0		0.0		N/A		N/A		N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds  B 07-239, HB 08-1375 (Long E Total Funds General Fund	\$0 \$0 Bill Add-ons) \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds  B 07-239, HB 08-1375 (Long E Total Funds	\$0 \$0 Bill Add-ons) \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A	N/A	N/A N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds Federal Funds  B 07-239, HB 08-1375 (Long E Total Funds General Fund	\$0 \$0 Bill Add-ons) \$0 \$0	0.0	\$0 \$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
Cash Funds Exempt / Reappropriated Funds Federal Funds  B 07-239, HB 08-1375 (Long E Total Funds General Fund General Fund Exempt	\$0 \$0 Bill Add-ons) \$0 \$0	0.0	\$0 \$0 \$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 N/A	N/A

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 07-1311 (Accelerated Sunrise	e Review)								•	
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	
SB 08-155 (IT Consolidation)										
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	
	<u>,                                      </u>		· .		<u> </u>				•	
Total Appropriation										
Total Funds	\$41,774	0.0	\$47,155	0.0	\$50,482	0.0	\$50,482	0.0	\$50,482	0.0
General Fund	\$1,183	İ	\$1,074		\$1,256		\$1,256		\$1,256	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$33,542	İ	\$38,181		\$43,106		\$43,106		\$43,106	
Cash Funds Exempt /										
Reappropriated Funds	\$7,049		\$7,427		\$5,649		\$5,649		\$5,649	
Federal Funds	\$0		\$473		\$471		\$471		\$471	
		<u> </u>								•
POTS Expenditures / Allocation*										
Total Funds	(\$41,774)		(\$40,607)		\$0		(\$45,222)		N/A	
General Fund	(\$1,183)		(\$1,074)		\$0		(\$1,256)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$33,542)		(\$31,633)		\$0		(\$43,106)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$7,049)		(\$7,427)		\$0		(\$389)		N/A	
Federal Funds	\$0		(\$473)		\$0		(\$471)		N/A	

<sup>\*</sup> For actual and estimate years allocations from the pot are shown as negative numbers to reflect that funds are allocated to personal services line items Roll-Forward

	FY 2007-0	8	FY 2008-0	9	FY 2009-10		FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$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		\$0		\$0	0.0	\$0	0.0	N/A	
General Fund	N/A		\$0		\$0		\$0		N/A	
General Fund Exempt	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	
Total Funds General Fund General Fund Exempt	N/A N/A N/A		\$0 \$0 \$0		N/A N/A N/A	N/A	N/A N/A N/A	N/A	\$801 \$0 \$0	С
·										
Cash Funds	N/A		\$0		N/A		N/A		\$2,976	
Cash Funds Exempt /	21/2						<b>.</b>		(\$0.000)	
Reappropriated Funds	N/A		\$0		N/A		N/A		(\$2,208)	
Federal Funds	N/A		\$0		N/A		N/A		\$33	
otal Spending Authority / Re	quest									
Total Funds	\$0	0.0	\$6,548	0.0	\$50,482	0.0	\$5,260	0.0	\$51,283	0
General Fund	\$0		\$0		\$1,256		\$0		\$1,256	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,548		\$43,106		\$0		\$46,082	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$5,649		\$5,260		\$3,441	
Federal Funds	\$0		\$0		\$471		\$0		\$504	
xpenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
. otal i aliao	ΨΟ	0.0	ΨΟ	0.0	14/71	1 4/ / 1	14/71	1 4// 1	14// (	<u>ш</u>

# (1) Executive Director's Office

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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** 

haci/(Ovoi) Expellation										
Total Funds	\$0	0.0	\$6,548	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		\$6,548		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; SB. 04-257 Amortization Equalization Disbursement

HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$385,299	0.0	\$580,087	0.0	\$580,087	0.0	\$580,087	0.0	\$654,717	0.0
General Fund	\$10,620		\$12,938		\$16,098		\$16,098		\$16,098	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$309,613		\$469,915		\$559,080		\$559,080		\$559,080	
Cash Funds Exempt /										
Reappropriated Funds	\$65,066		\$91,409		\$73,465		\$73,465		\$73,465	
Federal Funds	\$0		\$5,825		\$6,074		\$6,074		\$6,074	

#### (1) Executive Director's Office

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-1	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$385,299	0.0	\$580,087	0.0	\$654,717	0.0	\$654,717	0.0	\$654,717	0.0
General Fund	\$10,620		\$12,938		\$16,098		\$16,098		\$16,098	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$309,613		\$469,915		\$559,080		\$559,080		\$559,080	
Cash Funds Exempt /										
Reappropriated Funds	\$65,066		\$91,409		\$73,465		\$73,465		\$73,465	
Federal Funds	\$0		\$5,825		\$6,074		\$6,074		\$6,074	
OTS Expenditures / Allocation*	<b>k</b>									
Total Funds	(\$385,299)		(\$525,892)		\$0		(\$654,717)		N/A	
General Fund	(\$10,620)		(\$12,938)		\$0		(\$16,098)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$309,613)		(\$421,545)		\$0		(\$559,080)		N/A	
Cash Funds Exempt /			(				, , , ,			
Reappropriated Funds	(\$65,066)		(\$91,409)		\$0		(\$73,465)		N/A	
			\$0		\$0		(\$6,074)		N/A	

<sup>\*</sup> For actual and estimate years allocations from the pot are shown as negative numbers to reflect that funds are allocated to personal services line items Roll-Forward

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

Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	\$139,354	0.0
General Fund	N/A		\$0		N/A		N/A		\$3,123	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$154,475	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		(\$19,922)	
Federal Funds	N/A		\$0		N/A		N/A		\$1,678	

**Total Spending Authority / Request** 

Total Funds	\$0	0.0	\$54,195	0.0	\$654,717	0.0	\$0	0.0	\$794,071	0.0
General Fund	\$0		\$0		\$16,098		\$0		\$19,221	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$48,370		\$559,080		\$0		\$713,555	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$73,465		\$0		\$53,543	
Federal Funds	\$0		\$5,825		\$6,074		\$0		\$7,752	

# (1) Executive Director's Office

	FY 2007-0	8(	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	i
	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	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# Under/(Over) Expenditures

Total Funds	\$0	0.0	\$54,195	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		\$48,370		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$5,825		N/A		N/A		N/A	

#### (1) Executive Director's Office; SB 06-235 Supplemental Amortization Equalization Disbursement

#### HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$79,954	0.0	\$271,701	0.0	\$408,688	0.0	\$408,688	0.0	\$408,688	0.0
General Fund	\$1,896		\$5,850		\$9,879		\$9,879		\$9,879	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$64,503		\$220,272		\$349,150		\$349,150		\$349,150	
Cash Funds Exempt /										
Reappropriated Funds	\$13,555		\$42,848		\$45,863		\$45,863		\$45,863	
Federal Funds	\$0		\$2,731		\$3,796		\$3,796		\$3,796	

	FY 2007-08		FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$79,954	0.0	\$271,701	0.0	\$408,688	0.0	\$408,688	0.0	\$408,688	0.0
General Fund	\$1,896		\$5,850		\$9,879		\$9,879		\$9,879	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$64,503		\$220,272		\$349,150		\$349,150		\$349,150	
Cash Funds Exempt /										
Reappropriated Funds	\$13,555		\$42,848		\$45,863		\$45,863		\$45,863	
Federal Funds	\$0		\$2,731		\$3,796		\$3,796		\$3,796	
POTS Expenditures / Allocation*										
Total Funds	(\$79,954)		(\$241,940)		\$0		(\$408,688)		N/A	
General Fund	(\$1,896)		(\$5,850)		\$0		(\$9,879)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$64,503)		(\$193,242)		\$0		(\$349,150)		N/A	
Cash Funds Exempt /	(ψο 1,σσσ)		(ψ100,212)		Ψ		(ψο 10, 100)		14/7	
Reappropriated Funds	(\$13,555)		(\$42,848)		\$0		(\$45,863)		N/A	
Federal Funds	\$0		\$0		\$0		(\$3,796)		N/A	
* For actual and estimate years a		ot are sho	own as negative nur	nbers to r		Illocated to		ine items		
Request Year Base and Other Ad										
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	\$170,328	0.0
General Fund	N/A		\$0		N/A		N/A		\$3,884	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$171,394	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		(\$6,813)	
Federal Funds	N/A		\$0		N/A		N/A		\$1,863	
Total Spending Authority / Req	uest	<u> </u>	•		•	<u> </u>	•			
Total Funds	\$0	0.0	\$29,761	0.0	\$408,688	0.0	\$0	0.0	\$579,016	0.0
General Fund	\$0		\$0		\$9,879		\$0		\$13,763	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$27,030		\$349,150		\$0		\$520,544	
Cash Funds Exempt /			·						·	
Reappropriated Funds	\$0		\$0		\$45,863		\$0		\$39,050	
Federal Funds	\$0		\$2,731		\$3,796		\$0		\$5,659	

# (1) Executive Director's Office

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	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	

#### **Under/(Over) Expenditures**

Total Funds	\$0	0.0	\$29,761	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		\$27,030		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$2,731		N/A		N/A		N/A	

#### (1) Executive Director's Office; Salary Survey and Senior Executive Service

#### HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$1,008,654	0.0	\$1,325,901	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$36,244		\$64,174		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$821,846		\$1,047,658		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$150,564		\$214,069		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

# (1) Executive Director's Office

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$1,008,654	0.0	\$1,325,901	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$36,244		\$64,174		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$821,846		\$1,047,658		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$150,564		\$214,069		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation*	(0004 = 4=)		(0.000000)		1		1		1	
Total Funds	(\$991,715)		(\$1,325,901)		\$0		\$0		N/A	
General Fund	(\$36,244)		(\$64,174)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$804,907)		(\$1,047,658)		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$150,564)		(\$214,069)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
* For actual and estimate years a	llocations from the	pot are sho	own as negative nur	nbers to re	eflect that funds are a	allocated t	o personal services	line items		
R <u>oll-Forward</u>			-							
Total Funds	\$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 Title										
Total Funds	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
General Fund Exempt	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	

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

Page 243 11/06/2009

# (1) Executive Director's Office

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		\$0		N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
Total Spending Authority / Rec	uuest									
Total Funds	\$16,939	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	\$16,939		\$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	
Under/(Over) Expenditures										
Total Funds	\$16,939	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	\$16,939		\$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; Performance-based Pay Awards

	FY 2007-08	}	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, Prior Y	ear Appropriation (Lo	ong Bill)								
Total Funds	\$475,057	0.0	\$530,143	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$13,741		\$21,972		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$393,951		\$426,446		\$0		\$0		\$0	l
Cash Funds Exempt / Reappropriated Funds	\$67,365		\$81,725		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	ĺ
General Funds		0.0		0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Total Appropriation										
Total Funds	\$475,057	0.0	\$530,143	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	\$13,741		\$21,972							-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$393,951		\$426,446		\$0		\$0		\$0	-
Cash Funds Exempt /	<b>^</b>		A				<b>A</b> -			i
Reappropriated Funds	\$67,365		\$81,725		\$0		\$0		\$0	<b>—</b>
Federal Funds	\$0		\$0		\$0		\$0		\$0	
V										
Year-End Transfers	Φ0.	-	Ι	1	N1/A		N1/A	ı	N1/A	
Total Funds	\$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	<b> </b>
Cash Funds Exempt /			_							l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	i

# (1) Executive Director's Office

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation	*									
Total Funds	(\$475,057)		(\$530,143)		\$0		\$0		N/A	
General Fund	(\$13,741)		(\$21,972)		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$393,951)		(\$426,446)		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$67,365)		(\$81,725)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
For actual and estimate years	allocations from the p	ot are sho	own as negative nun	nbers to re	eflect that funds are a	allocated to	personal services	line items		
Roll-Forward										
Total Funds	\$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	
1 <u>331 Supplemental #1 (Short Ti</u>										
Total Funds	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	N/A		\$0		\$0		\$0		N/A	
General Fund Exempt	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	
D	Adimeter anta (a a Da		f   - t - !  - \							
Request Year Base and Other A Total Funds				0.01	N1/A	NI/A	h1/A	NI/A	ф <u>о</u>	0.0
	N/A	N/A	\$0 \$0	0.0	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A				N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt /			<b>^</b>		B.1/A		h 1 / A		<b>*</b>	
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	

**Total Spending Authority / Request** 

Page 246 11/06/2009

# (1) Executive Director's Office

	FY 2007-0	FY 2007-08		FY 2008-09		FY 2009-10			FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
-	-					•		-		
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	Ì	N/A		N/A	

(1) Executive Director's Office: Workers' Compens
---------------------------------------------------

HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds	\$139,889	0.0	\$104,352	0.0	\$84,676	0.0	\$84,676	0.0	\$79,945	0.0
General Fund	\$4,995		\$3,667		\$2,992		\$2,992		\$2,825	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$118,005		\$88,149		\$71,961		\$71,961		\$67,940	
Cash Funds Exempt /										
Reappropriated Funds	\$14,484		\$10,771		\$8,354		\$8,354		\$7,887	
Federal Funds	\$2,405		\$1,765		\$1,369		\$1,369		\$1,293	

HB 08-1298, SB 09-199 (Agency Supplemental Bill)

Page 247 11/06/2009

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	(\$58,068)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$2,073)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$48,985)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$6,012)		\$0		\$0		\$0		N/A	
Federal Funds	(\$998)		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long B	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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$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	N/A N/A N/A N/A	N/A
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 08-155 (IT Consolidation)										
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	\$81,821	0.0	\$104,352	0.0	\$84,676	0.0	\$84,676	0.0	\$79,945	0.0

General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$2,922 \$0 \$69,020 \$8,472 \$1,407	FTE	Actuals \$3,667 \$0 \$88,149 \$10,771 \$1,765	FTE	Appropriated \$2,992 \$0 \$71,961	FTE	Estimate \$2,992 \$0 \$71,961	FTE	Request \$2,825 \$0	FTE
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$69,020 \$8,472 \$1,407		\$0 \$88,149 \$10,771		\$0		\$0		\$0	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$69,020 \$8,472 \$1,407		\$88,149 \$10,771				•			
Cash Funds Exempt / Reappropriated Funds Federal Funds	\$8,472 \$1,407		\$10,771		\$71,961		\$71.961		A	
Reappropriated Funds Federal Funds	\$1,407						Ψ,σσι		\$67,940	
Federal Funds	\$1,407									
			¢1 765		\$8,354		\$8,354		\$7,887	
			φ1,703		\$1,369		\$1,369		\$1,293	
POTS Expenditures / Allocation*										
Total Funds	(\$75,870)		(\$95,252)		\$0		(\$74,629)		N/A	
General Fund	(\$2,922)		(\$3,667)		\$0		(\$2,825)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$69,020)		(\$88,149)		\$0		(\$67,940)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$2,521)		(\$1,671)		\$0		(\$2,571)		N/A	
Federal Funds	(\$1,407)		(\$1,765)		\$0		(\$1,293)		N/A	
* For actual and estimate years allocation	ons from the p	oot are sh	own as negative num	bers to re	eflect that funds are a	located to a	gencies			
Roll-Forward										
Total Funds	\$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 (August 24th Reduc	ctions)									
Total Funds	N/A	N/A	\$0	0.0	\$0	0.0	(\$4,731)	0.0	N/A	N/A
General Fund	N/A		\$0		\$0		(\$167)		N/A	
General Fund Exempt	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$0		(\$4,021)		N/A	
Cash Funds Exempt /							, ,			
Reappropriated Funds	N/A		\$0		\$0		(\$467)		N/A	
Federal Funds	N/A		\$0		\$0		(\$76)		N/A	
	•		•		· · ·		\· /1		•	
Request Year Base and Other Adjustme	ents (see Rec	onciliation	n for details)							
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	\$8,452	0.0
General Fund	N/A		\$0		N/A		N/A		\$279	

	FY 2007-08		FY 2008-09	1	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$7,217	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$819	
Federal Funds	N/A		\$0		N/A		N/A		\$137	
Total Spending Authority / Requ	.oot									
Total Funds	\$5,951	0.0	\$9,100	0.0	\$84,676	0.0	\$5,316	0.0	\$88,397	0.0
General Fund	\$0		\$0	0.0	\$2,992		\$0	0.0	\$3,104	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$71,961		\$0		\$75,157	
Cash Funds Exempt /	***		40		<b>\$1.1,001</b>		Ţ		<b>V</b> 10,101	
Reappropriated Funds	\$5,951		\$9,100		\$8,354		\$5,316		\$8,706	
Federal Funds	\$0		\$0		\$1,369		\$0		\$1,430	
	-				-		<del></del>			
Expenditures							•			
Total Funds	\$5,735	0.0	\$7,335	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	\$5,735		\$7,335		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$216	0.0	\$1,765	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$210	0.0	\$1,765	0.0	N/A	IN/A	N/A	IN/A	N/A	14/7-
General Fund Exempt	\$0 \$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	ΨU		ΨU		IN/A		IN/A		IN/A	
Reappropriated Funds	\$216		\$1,765		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	Ψ		Ψ- [		1 1 1				1471	
) Executive Director's Office; Oper	rating Expenses									
HB 08-1375, SB 09-259, Prior Yea	ar Appropriation (Lo	na Bill)								
Total Funds	\$211,692	0.0	\$209,671	0.0	\$212,018	0.0	\$212,018	0.0	\$212,018	0.0

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$3,689		\$3,689		\$3,689		\$3,689		\$3,689	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$97,448		\$95,427		\$95,427		\$95,427		\$95,427	
Cash Funds Exempt /										
Reappropriated Funds	\$110,555		\$110,555		\$112,902		\$112,902		\$112,902	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$211,692	0.0	\$209,671	0.0	\$212,018	0.0	\$212,018	0.0	\$212,018	0.0
General Fund	\$3,689		\$3,689		\$3,689		\$3,689		\$3,689	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$97,448		\$95,427		\$95,427		\$95,427		\$95,427	
Cash Funds Exempt /										
Reappropriated Funds	\$110,555		\$110,555		\$112,902		\$112,902		\$112,902	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
/ear-End Transfers* Total Funds	\$0		\$0	1	N/A		N/A	<del> </del>	N/A	
	\$0		\$0 \$0		N/A N/A		N/A		N/A N/A	
General Fund Evernt	\$0		\$0 \$0				N/A			
General Fund Exempt					N/A				N/A	
Cash Funds	(\$38,404)		\$0		N/A		N/A		N/A	₩
Cash Funds Exempt /	000.404		Φ0		N1/A		<b>N</b> 1/A		N1/A	
Reappropriated Funds	\$38,404		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	1	N/A		N/A		N/A	1

<sup>\*</sup>This reflects allocations of cash fund spending authority to the Executive Director's Office (supported with cash funds exempt) from the capital outlay pot

# (1) Executive Director's Office

	FY 2007-08	3	FY 2008-	09	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation*										
Total Funds	(\$62,733)		(\$99,116	6)	\$0		(\$99,116)		N/A	
General Fund	(\$3,689)		(\$3,689	9)	\$0		(\$3,689)		N/A	
General Fund Exempt	\$0		\$0	)	\$0		\$0		N/A	
Cash Funds	(\$59,044)		(\$95,427	7)	\$0		(\$95,427)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
For actual and estimate years all	ocations from the	oot are sh	own as negative n	umbers to re	eflect that funds are	allocated to	agencies			
toll-Forward										
Total Funds	\$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		\$(	)	N/A		N/A		N/A	
331 Supplemental #1 (Short Title		N1/A	1 00	N 0.01	Φ0.	0.01	Φ0.		NI/A	NI/
Total Funds	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0	N/A N/A	
General Fund	N/A		\$0		\$0		\$0		·	
General Fund Exempt	N/A		\$0	<u> </u>	\$0		\$0		N/A	
Cash Funds	N/A		\$0	<del>'                                     </del>	\$0		\$0		N/A	
Cash Funds Exempt /	N1/A			$\Box$					N1/A	
Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0	)	\$0		\$0		N/A	
equest Year Base and Other Adj	ustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		\$(	)	N/A		N/A		\$0	
General Fund Exempt	N/A		,		N/A		N/A		\$0	
Cash Funds	N/A		\$(	)	N/A		N/A		\$0	
Cash Funds Exempt /	·		1				·		* -	
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	

**Total Spending Authority / Request** 

	FY 2007-08	}	FY 2008-09	ı	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$148,959	0.0	\$110,555	0.0	\$212,018	0.0	\$112,902	0.0	\$212,018	0.0
General Fund	\$0		\$0		\$3,689		\$0		\$3,689	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$95,427		\$0		\$95,427	
Cash Funds Exempt /										
Reappropriated Funds	\$148,959		\$110,555		\$112,902		\$112,902		\$112,902	•
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$148,692	0.0	\$107,679	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	\$148,692		\$107,679		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$267	0.0	\$2,876	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	\$267		\$2,876		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Executive Director's Office; Le	gal Services for 98,86	9 hours								
B 08-1375, SB 09-259, Prior \	ear Appropriation (Lo	ng Bill)								
Total Funds	\$6,210,138	0.0	\$7,425,063	0.0	\$7,684,991	0.0	\$7,684,991	0.0	\$7,815,250	0.0
General Fund	\$56,256		\$143,940		\$209,933		\$209,933		\$209,933	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,885,787		\$7,000,635		\$7,194,494		\$7,194,494		\$7,324,753	
Cash Funds Exempt /										
Reappropriated Funds	\$132,391		\$138,511		\$138,548		\$138,548		\$138,548	
Federal Funds	\$135,704		\$141,977		\$142,016		\$142,016		\$142,016	
B 08-1298, SB 09-199 (Agend	cy Supplemental Bill)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 07-1037 (Energy Efficiency										
Total Funds	\$13,554	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	\$13,554		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 07-1065 (Background Chec	· ·	<u> </u>	* - 1	<u> </u>			, · · · · ·	<u> </u>		
Total Funds	\$4,337	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	1 11/1
General Fund Exempt	\$0		\$0	<del>  </del> -	\$0		\$0		N/A	
Cash Funds	\$4,337		\$0	<del></del>	\$0		\$0	-	N/A	
Cash Funds Exempt /	ψ+,557		ΨΟ		ΨΟ		φυ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0	+	\$0	-	\$0		N/A N/A	
reuerai runus	\$0		\$0		\$0		\$0		N/A	

# (1) Executive Director's Office

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-1322 (Prevention of Mortg										
Total Funds	\$118,598	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	\$118,598		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 07-1331 (Medical Transparer	ncy Act)									
Total Funds	\$5,422	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	\$5,422		\$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 07-025 (Employment Non-Dis Total Funds	scrimination) \$33,885	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N//
General Fund	\$33,885	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	N/A N/A	IN/F
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		N/A N/A	
Cash Funds	\$0		\$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 \$0		N/A	
reuerai runus	φυ	<u> </u>	φυ		φυ		φυ		IN/A	
B 07-085 (Refusal to License R	E Brokers)									
Total Funds	\$40,662	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	\$40,662		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	İ	\$0		\$0		\$0		N/A	

SB 07-107 (Landscape Architects)

Page 255 11/06/2009

	FY 2007-08	}	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$29,141	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	\$29,141		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 07-137 (Regulation of Plumb	ers)									
Total Funds	\$28,463	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	\$28,463		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
General Fund General Fund Exempt Cash Funds	\$0 \$0 \$59,299		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		N/A N/A N/A	
Cash Funds Exempt /			<b>.</b> -		4-					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 07-216 (Mortgage Loan Prote	ections)									
Total Funds	\$48,456	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	\$48,456		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 08-29 (Architects CE)										
Total Funds	\$0	0.0	\$9,004	0.0	\$0	0.0	\$0	0.0	N/A	N/A
Page 256 11/06/2000		•		•	·		·		<u> </u>	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$9,004		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 08-152 Occupational Therap	ists									
Total Funds	\$0	0.0	\$10,805	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		\$10,805		\$0		\$0		N/A	
Cash Funds Exempt /			. ,				·			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 08-200 Discrimination Prohib		0.0	400.070	0.0	40.1	0.01	40.1	0.0	N/A	
Total Funds	\$0	0.0	\$60,073	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0		\$60,073		\$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	
B 08-219 Massage Therapists										
Total Funds	\$0	0.0	\$18,008	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		\$18,008		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 08-1058 Uniform Athlete Age	ante									
Total Funds	\$0	0.0	\$7,564	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	11

# (1) Executive Director's Office

	FY 2007-08		FY 2008-09		FY 2009-1		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$7,564		\$0		\$0		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 08-1226 Foreign CPAs										
Total Funds	\$0	0.0	\$3,602	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	1
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	1
Cash Funds	\$0		\$3,602		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	l
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 08-1227 PUC Sunset Total Funds General Fund	\$0 \$0	0.0	\$43,218 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A
	\$0		\$0		\$0		\$0		N/A N/A	<del></del>
General Fund Exempt	\$0				\$0		\$0		N/A N/A	-
Cash Funds Cash Funds Exempt /	\$0		\$43,218		\$0		\$0		IN/A	<del>                                     </del>
	\$0		\$0		\$0		\$0		N/A	i
Reappropriated Funds Federal Funds	\$0		\$0		\$0		\$0		N/A N/A	
redetal rulius	φυ		ΨΟ		φ0		φυ	<u>l</u>	IN/A	
HB 08-1353 Conservation Ease										
Total Funds	\$0	0.0	\$40,481	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		\$40,481		\$0		\$0		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>
HB 08-1383 Nursing License Inc	active Status									
Total Funds	\$0	0.0	\$720	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	

Page 258 11/06/2009

# (1) Executive Director's Office

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		\$720		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 09-1188 Skolnik Transparence	cy Act									
Total Funds	\$0	0.0	\$1,127	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		\$1,127		\$0		\$0		N/A	
Cash Funds Exempt /					·					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	.]
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	, , , , , , , , , , , , , , , , , , ,		<u> </u>	ı	1 7-	L L	+-			
SB 09-26 Special Bill FY 09-10 A	ppropriation									
Total Funds	\$0	0.0	\$0	0.0	\$21,779	0.0	\$21,779	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		\$21,779		\$21,779		N/A	
Cash Funds Exempt /	Ψ		Ψ.		Ψ21,770		Ψ21,770		14/71	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
1 Caciai i anac	Ι ΨΟ		Ψ0		ψυ	<u>l</u>	ψυ		14//	
SB 09-138 Special Bill FY 09-10	Appropriation									
Total Funds	\$0	0.0	\$0	0.0	\$3,755	0.0	\$3,755	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		\$3,755		\$3,755		N/A	
Cash Funds Exempt /	Ψ0		Ψ0		ψ3,733		ψ3,733		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
rederai runus	φυ		ΨΟ		φυ		φυ		IN/A	
SB 09-167 Special Bill FY 09-10	Appropriation									
Total Funds	\$0	0.0	\$0	0.0	\$4,882	0.0	\$4,882	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		\$4,882		\$4,882		N/A	

Page 259 11/06/2009

	FY 2007-08	3	FY 2008-09	9	FY 2009-1	0	FY 2009-10	)	FY 2010-11	Į.
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	i
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 09-239 Special Bill FY 09-10	O Appropriation									
Total Funds	\$0	0.0	\$0	0.0	\$33,795	0.0	\$33,795	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		\$33,795		\$33,795		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	i
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 09-1086 Special Bill FY 09-	10 Appropriation									
Total Funds	\$0	0.0	\$0	0.0	\$30,000	0.0	\$30,000	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		\$30,000		\$30,000		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
					-					
B 09-1136 Special Bill FY 09-	10 Appropriation									
Total Funds	\$0	0.0	\$0	0.0	\$11,265	0.0	\$11,265	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		\$11,265		\$11,265		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	i
Federal Funds	\$0		\$0		\$0		\$0		N/A	
				•	•	-				
3 09-1202 Special Bill FY 09-1	10 Appropriation									
Total Funds	\$0	0.0	\$0	0.0	\$24,783	0.0	\$24,783	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		\$24,783		\$24,783		N/A	

# (1) Executive Director's Office

	FY 2007-08	)	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	#0.504.055		47.040.005		A7.045.050	0011	A7 045 050 I	2.0	A7.045.050	
Total Funds	\$6,591,955	0.0	\$7,619,665	0.0	\$7,815,250	0.0	\$7,815,250	0.0	\$7,815,250	0.0
General Fund	\$90,141		\$204,013		\$209,933		\$209,933		\$209,933	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,233,719		\$7,135,164		\$7,324,753		\$7,324,753		\$7,324,753	
Cash Funds Exempt /										
Reappropriated Funds	\$132,391		\$138,511		\$138,548		\$138,548		\$138,548	
Federal Funds	\$135,704		\$141,977		\$142,016		\$142,016		\$142,016	
General Fund General Fund Exempt Cash Funds	(\$90,141) \$0 (\$6,233,719)	$\pm$	(\$204,013) \$0 (\$7,135,164)		\$0 \$0 \$0		(\$209,933) \$0 (\$7,324,753)		N/A N/A N/A	
Cash Funds Exempt / Reappropriated Funds	(\$127,782)		(\$120,575)		\$0		(\$48,092)		N/A	
Federal Funds			(ψ120,070)		\$0				N/A	
Federal Funds For actual and estimate years equest Year Base and Other A	(\$135,704) allocations from the p Adjustments (see Rec	conciliation	wn as negative nun for details)		\$0 flect that funds are al		(\$142,016) agencies		N/A	
Federal Funds For actual and estimate years equest Year Base and Other A Total Funds	(\$135,704) allocations from the p Adjustments (see Rec N/A	oot are sho conciliation N/A	wn as negative nun for details) \$0	nbers to ref	\$0   flect that funds are al	located to a	(\$142,016) agencies N/A	N/A	N/A (\$150,209)	0.0
Federal Funds For actual and estimate years equest Year Base and Other A Total Funds General Fund	(\$135,704) allocations from the p Adjustments (see Rec N/A N/A	conciliation	wn as negative nun for details) \$0 \$0		\$0 flect that funds are al		(\$142,016) agencies N/A N/A	N/A	N/A (\$150,209) (\$57,124)	0.0
Federal Funds For actual and estimate years equest Year Base and Other A Total Funds	(\$135,704) allocations from the p Adjustments (see Rec N/A	conciliation	wn as negative nun for details) \$0 \$0 \$0		\$0   flect that funds are al		(\$142,016) agencies N/A	N/A	N/A (\$150,209) (\$57,124) \$0	0.0
Federal Funds For actual and estimate years equest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds	(\$135,704) allocations from the p Adjustments (see Rec N/A N/A	conciliation	wn as negative nun for details) \$0 \$0		\$0 flect that funds are al		(\$142,016) agencies N/A N/A	N/A	N/A (\$150,209) (\$57,124)	0.0
Federal Funds For actual and estimate years equest Year Base and Other A Total Funds General Fund General Fund Exempt	(\$135,704) allocations from the padjustments (see Recondary N/A N/A N/A	conciliation	wn as negative nun for details) \$0 \$0 \$0		\$0 flect that funds are all N/A N/A N/A		(\$142,016) agencies N/A N/A N/A	N/A	N/A (\$150,209) (\$57,124) \$0	0.0
Federal Funds For actual and estimate years equest Year Base and Other A Total Funds General Fund General Fund Exempt Cash Funds	(\$135,704) allocations from the padjustments (see Recondary N/A N/A N/A	conciliation	wn as negative nun for details) \$0 \$0 \$0		\$0 flect that funds are all N/A N/A N/A		(\$142,016) agencies N/A N/A N/A	N/A	N/A (\$150,209) (\$57,124) \$0	0.0

General Fund Exempt

\$4,609

\$0

\$0

\$0

0.0

\$159,913

\$0

\$0

\$0

0.0

\$7,815,250

\$7,324,753

\$209,933

0.0

Total Funds

Cash Funds

General Fund

\$7,665,041

\$7,231,668

\$152,809

\$0

0.0

0.0

\$90,456

\$0

\$0

\$0

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	ł
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$4,609		\$17,936		\$138,548		\$90,456		\$138,548	l
Federal Funds	\$0		\$141,977		\$142,016		\$0		\$142,016	
Expenditures*										
Total Funds	\$3,837	0.0	\$12,912	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	ı
Cash Funds Exempt /										i
Reappropriated Funds	\$3,837		\$12,912		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
* Expenditures reflect EDO spend	ing from Pot	·		-		-				
Under/(Over) Expenditures	•									
Total Funds	\$772	0.0	\$147,001	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	i
Cash Funds Exempt /										İ
Reappropriated Funds	\$772		\$5,024		N/A		N/A		N/A	İ
Federal Funds	\$0		\$141,977		N/A		N/A		N/A	

	FY 2007-08		FY 2008-09	9		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
Executive Director's Office; Adr	ministrative Law Judg	ge Servic	es								
HB 08-1375, SB 09-259, Prior Y	ear Appropriation (Lo	ng Bill)									
Total Funds	\$229,718	0.0	\$239,949	0.0		\$324,818	0.0	\$324,818	0.0	\$324,818	0.0
General Fund	\$4,851		\$11,054			\$14,964		\$14,964		\$14,964	
General Fund Exempt	\$0		\$0			\$0		\$0		\$0	
Cash Funds	\$223,115		\$228,895			\$309,854		\$309,854		\$309,854	
Cash Funds Exempt /											
Reappropriated Funds	\$1,752		\$0			\$0		\$0		\$0	
Federal Funds	\$0		\$0			\$0		\$0		\$0	
IB 08-1298, SB 09-199 (Agency	/ Supplemental Bill)										
Total Funds	(\$815)	0.0	\$0	0.0		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$17)		\$0			N/A		N/A		N/A	
General Fund Exempt	\$0		\$0			N/A		N/A		N/A	
Cash Funds	(\$792)		\$0			N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	(\$6)		\$0			\$0		\$0		N/A	
Federal Funds	\$0		\$0			N/A		N/A		N/A	
						-					
otal Appropriation											
Total Funds	\$228,903	0.0	\$239,949	0.0		\$324,818	0.0	\$324,818	0.0	\$324,818	0.0
General Fund	\$4,834		\$11,054			\$14,964		\$14,964		\$14,964	
General Fund Exempt	\$0		\$0			\$0		\$0		\$0	
Cash Funds	\$222,323		\$228,895			\$309,854		\$309,854		\$309,854	
Cash Funds Exempt /			·								
Reappropriated Funds	\$1,746		\$0			\$0		\$0		\$0	
Federal Funds	\$0		\$0			\$0		\$0		\$0	
OTS Expenditures / Allocation*		-				•	-		•	•	
Total Funds	(\$228,903)		(\$239,949)			\$0		(\$324,818)		N/A	
General Fund	(\$4,834)		(\$11,054)		T	\$0		(\$14,964)		N/A	
General Fund Exempt	\$0		\$0			\$0	İ	\$0		N/A	
Cash Funds	(\$222,323)		(\$228,895)			\$0		(\$309,854)		N/A	
Cash Funds Exempt /			,			·					
Reappropriated Funds	(\$1,746)		\$0			\$0		\$0		N/A	
Federal Funds	\$0		\$0			\$0		\$0		N/A	

<sup>\*</sup> For actual and estimate years allocations from the pot are shown as negative numbers to reflect that funds are allocated to agencies Request Year Base and Other Adjustments (see Reconciliation for details)

# (1) Executive Director's Office

	FY 2007-08	}	FY 2008-0	9	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	\$0		N/A	N/A	N/A	N/A	(\$20,039)	0.0
General Fund	N/A		\$0		N/A		N/A		(\$923)	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		(\$19,116)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
otal Spending Authority / Req	uest									
Total Funds	\$0	0.0	\$0	0.0	\$324,818	0.0	\$0	0.0	\$304,779	0.0
General Fund	\$0		\$0		\$14,964		\$0		\$14,041	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$309,854		\$0		\$290,738	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures*		1		1						
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	
Expenditures reflect EDO spend nder/(Over) Expenditures	ding from Pot									
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	

<sup>(1)</sup> Executive Director's Office; Purchase of Services from Computer Center

HB 08-1375, SB 09-259, Prior Year Appropriation (Long Bill)

Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	Actuals \$20,019 \$206 \$0 \$18,446 \$1,367	FTE 0.0	Actuals \$51,060 \$0 \$0	FTE 0.0	Appropriated \$51,060 \$0	FTE 0.0	Estimate \$51,060	FTE 0.0	Request \$51,060	FTE 0.0
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$206 \$0 \$18,446	0.0	\$0	0.0		0.0		0.0	\$51,060	Λ (
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$18,446				¢ο					0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$18,446		\$0		ΦU		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds					\$0		\$0		\$0	
Reappropriated Funds	\$1.367		\$0		\$0		\$0		\$0	
	\$1.367									
Federal Funds	Ψ.,σσ.		\$51,060		\$51,060		\$51,060		\$51,060	
	\$0		\$0		\$0		\$0		\$0	
3 08-1298, SB 09-199 (Agency Sur	oplemental Bill)									
Total Funds	(\$20,019)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	(\$206)		\$0		N/A	i	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$18,446)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	,					i				
Reappropriated Funds	(\$1,367)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$51,060		\$51,060		\$51,060		\$51,060	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	\$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 /	7.		+-				,			
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	11	\$0		N/A	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
For actual and estimate years	allocations from the	oot are sho	own as negative nun	nbers to re	flect that funds are a	Illocated to	agencies	•	•	
Roll-Forward										
Total Funds	\$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	
Total Funds General Fund General Fund Exempt Cash Funds	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	(\$2,144) \$0 \$0 \$0	0.0	N/A N/A N/A N/A	
Cash Funds Exempt /	N1/A		<b>C</b> O		<b>C</b> O		(00.4.44)		N1/A	
Reappropriated Funds Federal Funds	N/A N/A		\$0 \$0		\$0 \$0		(\$2,144) \$0		N/A N/A	
Request Year Base and Other A	Adjustments (see Red		for details)		· ,					
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	\$1,547,579	0.0
General Fund	N/A		\$0		N/A		N/A		\$0	<u> </u>
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	ļ
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$1,547,579	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
otal Spending Authority / Re	quest									
Total Funds	\$0	0.0	\$51,060	0.0	\$51,060	0.0	\$48,916	0.0	\$1,598,639	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	1

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$51,060		\$51,060		\$48,916		\$1,598,639	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures*					<u> </u>					
Total Funds	(\$5,896)	0.0	\$51,060	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	(\$5,896)		\$51,060		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
* Expenditures reflect EDO spend	ding from Pot; for F	/ 07-08, i	negative reflects a ne	t credit bas	sed on billings from D	PA	•			
Under/(Over) Expenditures	,		·		ŭ					
Total Funds	\$5,896	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	\$5,896		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	<u> </u>		<u> </u>		<u> </u>	1 1	•			
1) Executive Director's Office; Man	agement and Admir	nistration	of OIT							
HB 08-1375, SB 09-259, Prior Ye										
Total Funds	\$72,676	0.0	\$0	0.0	\$70,429	0.0	\$70,429	0.0	\$70,429	0.0
General Fund	\$2,674		\$0		\$1,604		\$1,604		\$1,604	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$57,786		\$0		\$57,416		\$57,416		\$57,416	
Cash Funds Exempt /	. ,		·		. ,		. ,		, ,	
Reappropriated Funds	\$10,476		\$0		\$10,774		\$10,774		\$10,774	
Federal Funds	\$1,740		\$0		\$635		\$635		\$635	
	+ /	ı	, , , ,		+	1 1	,	1 1	,,,,,	
HB 08-1298, SB 09-199 (Agency	Supplemental Bill)									
Total Funds	(\$3,247)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$119)		\$1,525		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A			

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	(\$2,582)		\$54,708		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	(\$468)		\$10,267		\$0		\$0		N/A	İ
Federal Funds	(\$78)		\$606		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$69,429	0.0	\$67,106	0.0	\$70,429	0.0	\$70,429	0.0	\$70,429	0.0
General Fund	\$2,555		\$1,525		\$1,604		\$1,604		\$1,604	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$55,204		\$54,708		\$57,416		\$57,416		\$57,416	·
Cash Funds Exempt /							·			
Reappropriated Funds	\$10,008		\$10,267		\$10,774		\$10,774		\$10,774	İ
Federal Funds	\$1,662		\$606		\$635		\$635		\$635	
OTS Expenditures / Allocation*					1 441		(0	, , , , , , , , , , , , , , , , , , ,	T	
Total Funds	(\$62,465)		(\$59,072)		\$0		(\$59,595)		N/A	
General Fund	(\$2,555)		(\$1,525)		\$0		(\$1,376)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$55,204)		(\$54,708)		\$0		(\$49,277)		N/A	
Cash Funds Exempt /										I
Reappropriated Funds	(\$3,044)		(\$2,233)		\$0		(\$8,397)		N/A	
Federal Funds	(\$1,662)		(\$606)		\$0		(\$545)		N/A	
For actual and estimate years a	Illocations from the p	ot are sho	own as negative nun	nbers to re	flect that funds are a	Illocated to	agencies			
R <u>oll-Forward</u>										
Total Funds	\$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 /										I
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	1
Federal Funds	\$0		\$0		N/A		N/A		N/A	
331 Supplemental #1 (August 2	4th Reductions)									
Total Funds	N/A	N/A	\$0	0.0	\$0	0.0	(\$9,984)	0.0	N/A	N/A
General Fund	N/A		\$0		\$0		(\$228)		N/A	
General Fund Exempt	N/A		\$0		\$0		\$0		N/A	
	1 477 1		\$0		\$0		(\$8,139)		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0		(\$1,527)		N/A	
Federal Funds	N/A		\$0		\$0		(\$90)		N/A	
equest Year Base and Other A	djustments (see Red									
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	\$203,055	0.0
General Fund	N/A		\$0		N/A		N/A		\$278	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$9,996	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$192,670	
Federal Funds	N/A		\$0		N/A		N/A		\$111	
otal Spending Authority / Rec										
Total Funds	\$6,964	0.0	\$8,034	0.0	\$70,429	0.0	\$850	0.0	\$273,484	0.0
General Fund	\$0		\$0		\$1,604		\$0		\$1,882	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$57,416		\$0		\$67,412	
Cash Funds Exempt /										
Reappropriated Funds	\$6,964		\$8,034		\$10,774		\$850		\$203,444	
Federal Funds	\$0		\$0		\$635		\$0		\$746	
xpenditures*										
Total Funds	\$6,774	0.0	\$7,428	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	\$6,774		\$7,428		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Expenditures reflect EDO spen	ding from Pot									
nder/(Over) Expenditures	•									
Total Funds	\$190	0.0	\$606	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	\$190		\$606		N/A		N/A		N/A	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Federal Funds	Actuals \$0	FTE	Actuals \$0	FTE	Appropriated N/A	FTE	Estimate N/A	FTE	Request N/A	FTE
rederal runds	\$0		<b>\$0</b>		IN/A		IN/A		IN/A	
Executive Director's Office; Pay	ment to Pick Manag	oment and	N Property Funds							
B 08-1375, SB 09-259, Prior Y			i i Toperty i unus							
Total Funds	\$72,676	0.0	\$85,486	0.0	\$96,376	0.0	\$96,376	0.0	\$90,734	0.0
General Fund	\$2,674	0.0	\$3,148	0.0	\$3,491	0.0	\$3,491	0.0	\$3,286	0.0
General Fund Exempt	\$0		\$0		\$0		\$0	1 1	\$0	
Cash Funds	\$57,786		\$67,971		\$77,828		\$77,828		\$73,272	
Cash Funds Exempt /	<b>401,100</b>		401,011		<b>***</b>		<b>V</b> ,c=c		ψ· υ,=·=	
Reappropriated Funds	\$10,476		\$12,322		\$12,936		\$12,936		\$12,179	
Federal Funds	\$1,740		\$2,045		\$2,121		\$2,121		\$1,997	
					•		•	•		
HB 08-1298, SB 09-199 (Agency	y Supplemental Bill)									
Total Funds	(\$3,247)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$119)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$2,582)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$468)		\$0		\$0		\$0		N/A	
Federal Funds	(\$78)		\$0		N/A		N/A		N/A	
otal Appropriation										
Total Funds	\$69,429	0.0	\$85,486	0.0	\$96,376	0.0	\$96,376	0.0	\$90,734	0.0
General Fund	\$2,555		\$3,148		\$3,491		\$3,491		\$3,286	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$55,204		\$67,971		\$77,828		\$77,828		\$73,272	
Cash Funds Exempt /										
									\$12,179	
Federal Funds	\$1,662		\$2,045		\$2,121		\$2,121		\$1,997	
Reappropriated Funds Federal Funds	\$10,008 \$1,662		\$12,322 \$2,045		\$12,936 \$2,121		\$12,936 \$2,121			
OTS Expenditures / Allocation*			(475.050)	ı	1 00		(000 040)		N1/A	
Total Funds	(\$62,465)		(\$75,050)		\$0		(\$86,918)		N/A	
General Fund	(\$2,555)		(\$3,148)		\$0		(\$3,286)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$55,204)		(\$67,971)		\$0		(\$73,272)		N/A	
Cash Funds Exempt /	<b>/</b>		(\$4.5)				/A = = = -			
Reappropriated Funds	(\$3,044)		(\$1,886)		\$0		(\$8,363)		N/A	

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Federal Funds	(\$1,662)		(\$2,045)		\$0		(\$1,997)		N/A	
or actual and estimate years a	allocations from the p	oot are sho	own as negative num	nbers to re	eflect that funds are a	llocated to	agencies			
oll-Forward										
Total Funds	\$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 (August 2	24th Reductions)									
Total Funds	N/A	N/A	\$0	0.0	\$0	0.0	(\$5,642)	0.0	N/A	
General Fund	N/A		\$0		\$0		(\$205)		N/A	
General Fund Exempt	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$0		(\$4,556)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0		(\$757)		N/A	
Federal Funds	N/A		\$0		\$0		(\$124)		N/A	
				•						
equest Year Base and Other A	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	(\$48,986)	(
General Fund	N/A		\$0		N/A		N/A		(\$1,775)	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		(\$39,558)	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		\$0		N/A		N/A		(\$6,575)	
Federal Funds	N/A		\$0		N/A		N/A		(\$1,078)	
	· · · · · · · · · · · · · · · · · · ·		· · ·		·		•		, · · /1	
otal Spending Authority / Red	quest									
Total Funds	\$6,964	0.0	\$10,436	0.0	\$96,376	0.0	\$3,816	0.0	\$41,748	
General Fund	\$0		\$0		\$3,491		\$0		\$1,511	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$77,828		\$0		\$33,714	
Cash Funds Exempt /	, ,		, ,				, -		. ,	
Reappropriated Funds	\$6,964		\$10,436		\$12,936		\$3,816		\$5,604	
Federal Funds	\$0		\$0		\$2,121		\$0		\$919	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	1	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures*										
Total Funds	\$6,774	0.0	\$8,391	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	\$6,774		\$8,391		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
* Expenditures reflect EDO sper	nding from Pot			•						
Under/(Over) Expenditures										
Total Funds	\$190	0.0	\$2,045	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	\$190		\$2,045		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08		FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Executive Director's Office; Vehi	cle Lease Payments	3								
H <u>B 08-1375, SB 09-259, Prior Ye</u>										
Total Funds	\$203,304	0.0	\$130,536	0.0	\$187,489	0.0	\$187,489	0.0	\$187,489	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$203,304		\$130,536		\$187,489		\$187,489		\$187,489	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1298, SB 09-199 (Agency	Supplemental Bill)									
Total Funds	(\$45,651)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	, ,	N/A	, .	N/A	,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$45,651)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	(\$ 10,001)		***						,	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	Ψū					ı	,, .		,, .	
Total Appropriation										
Total Funds	\$157,653	0.0	\$130,536	0.0	\$187,489	0.0	\$187,489	0.0	\$187,489	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$157,653		\$130,536		\$187,489		\$187,489		\$187,489	
Cash Funds Exempt /									, i	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation*		•	•		•					
Total Funds	(\$157,653)		(\$130,536)		\$0		(\$187,489)		N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$157,653)		(\$130,536)		\$0		(\$187,489)		N/A	
Cash Funds Exempt /	( ,)		,, ,,,,,,,,				(, - , 50)			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	<u> </u>	\$0		\$0		\$0		N/A	

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	djustments (see Rec	onciliation	for details)						·	
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	\$54,308	0.0
General Fund	N/A		\$0		N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$54,308	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
otal Spending Authority / Req	iuest									
Total Funds	\$0	0.0	\$0	0.0	\$187,489	0.0	\$0	0.0	\$241,797	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$187,489		\$0		\$241,797	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				•	•			•		•
kpenditures										
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	\$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	Ì	N/A	

<sup>(1)</sup> Executive Director's Office; Information Technology Asset Maintenance

	FY 2007-08	}	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
D 00 4275 CD 00 250 Dries Ve		D:II)								
B 08-1375, SB 09-259, Prior Ye Total Funds	\$570,087	0.0	\$671,403	0.0	\$671,403	0.0	\$671,403	0.0	\$678,403	0.
General Fund	\$570,087	0.0	\$071,403	0.0	\$071,403	0.0	\$671,403 \$0	0.0	\$676,403	0.
General Fund Exempt	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	-
Cash Funds	T -								\$361,412	-
	\$280,646		\$354,412		\$354,412		\$354,412		\$361,412	<del>                                     </del>
Cash Funds Exempt /	<b>COOO</b> 444		<b>\$400.757</b>		¢400.757		¢400.757		¢400.757	
Reappropriated Funds	\$289,441		\$190,757		\$190,757		\$190,757		\$190,757	┢
Federal Funds	\$0		\$126,234		\$126,234		\$126,234		\$126,234	<u> </u>
D 00 000 O atiawatian at 01-1-	Decade Alemaine									
B 09-239 Continuation of State Total Funds		0.0	¢ο	0.0	<b>(</b> 0	0.0	<u>ф</u> о	0.0	NI/A	
	\$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		\$7,000		\$7,000		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation							*			_
Total Funds	\$570,087	0.0	\$671,403	0.0	\$678,403	0.0	\$678,403	0.0	\$678,403	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$280,646		\$354,412		\$361,412		\$361,412		\$361,412	
Cash Funds Exempt /										
Reappropriated Funds	\$289,441		\$190,757		\$190,757		\$190,757		\$190,757	
Federal Funds	\$0		\$126,234		\$126,234		\$126,234		\$126,234	

#### (1) Executive Director's Office

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals FT	E	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ear-End Transfers										
Total Funds	\$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	(\$6,891)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,891		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
POTS Expenditures / Allocation	*									
Total Funds	(\$273,755)		(\$347,547)		\$0		(\$487,646)		N/A	
General Fund	\$0		\$0	Ì	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$273,755)		(\$347,547)		\$0		(\$361,412)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		(\$126,234)		N/A	
For actual and estimate years	allocations from the pot a	re shown a	as negative numl	bers to ref	flect that funds are al	located to	agencies	•		
oll-Forward										
Total Funds	\$0		\$7,200		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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		\$7,200		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A										
Total Funds		I/A	\$0	0.0	N/A	N/A	N/A	N/A	(\$7,000)	0.0
General Fund	N/A		\$0		N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$119,234	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		(\$126,234)	

	FY 2007-08	3	FY 2008-09	<u> </u>	FY 2009-10	<u> </u>	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	uest									
Total Funds	\$296,332	0.0	\$331,056	0.0	\$678,403	0.0	\$190,757	0.0	\$671,403	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$6,865		\$361,412		\$0		\$480,646	
Cash Funds Exempt /										
Reappropriated Funds	\$296,332		\$197,957		\$190,757		\$190,757		\$190,757	
Federal Funds	\$0		\$126,234		\$126,234		\$0		\$0	
Expenditures*									1	
Total Funds	\$287,094	0.0	\$197,017	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$287,094		\$197,017		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
* Expenditures reflect EDO spend	ding from Pot									
Under/(Over) Expenditures										
Total Funds	\$9,238	0.0	\$134,039	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		\$6,865		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$9,238		\$940		N/A		N/A		N/A	
Federal Funds	\$0		\$126,234		N/A		N/A		N/A	

<sup>(1)</sup> Executive Director's Office; Leased Space

#### (1) Executive Director's Office

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1375, SB 09-259, Prior Y	ear Appropriation (Lo	ong Bill)								
Total Funds	\$2,532,604	0.0	\$2,790,497	0.0	\$3,110,357	0.0	\$3,110,357	0.0	\$3,110,357	0.
General Fund	\$87,472		\$91,259		\$102,146		\$102,146		\$102,146	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,017,946		\$2,251,493		\$2,500,098		\$2,500,098		\$2,500,098	
Cash Funds Exempt /										
Reappropriated Funds	\$401,062		\$420,490		\$466,206		\$466,206		\$466,206	
Federal Funds	\$26,124		\$27,255		\$41,907		\$41,907		\$41,907	
B 08-1298, SB 09-199 (Agency	/ Supplemental Bill)									
Total Funds	\$40,931	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	\$40,931		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1353, HB 08-1227										
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	\$2,573,535	0.0	\$2,790,497	0.0	\$3,110,357	0.0	\$3,110,357	0.0	\$3,110,357	0.0
General Fund	\$87,472		\$91,259		\$102,146		\$102,146		\$102,146	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,058,877		\$2,251,493		\$2,500,098		\$2,500,098		\$2,500,098	
Cash Funds Exempt /										
Reappropriated Funds	\$401,062		\$420,490		\$466,206		\$466,206		\$466,206	
Federal Funds	\$26,124		\$27,255		\$41,907		\$41,907		\$41,907	

POTS Expenditures / Allocation\*

Page 278 11/06/2009

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	(\$2,270,991)		(\$2,343,074)		\$0		(\$2,755,767)		N/A	
General Fund	(\$87,472)		(\$91,259)		\$0		(\$102,146)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$2,058,877)		(\$2,251,493)		\$0		(\$2,500,098)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$98,518)		(\$322)		\$0		(\$111,616)		N/A	
Federal Funds	(\$26,124)		\$0		\$0		(\$41,907)		N/A	
* For actual and estimate years all	locations from the p	oot are sho	wn as negative num	nbers to re	flect that funds are a	llocated to	agencies			
Request Year Base and Other Adj	justments (see Rec	onciliation					_			
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		\$0		N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
Total Spending Authority / Requ	uest \$302,544	0.0	\$447,423	0.0	\$3,110,357	0.0	\$254 500 L	0.0	\$3,110,357	
General Fund	\$302,544	0.0	\$447,423	0.0	\$3,110,357	0.0	\$354,590 \$0	0.0	\$3,110,357	0.0
General Fund Exempt	\$0 \$0		\$0		\$102,146		\$0		\$102,146	
	\$0 \$0		\$0		\$2,500,098		\$0		\$2,500,098	
Cash Funds Cash Funds Exempt /	ΨU		Ψυ		\$2,500,096		<b>\$</b> 0		\$2,500,096	
Reappropriated Funds	\$302,544		\$420,168		\$466,206		\$354,590		\$466,206	
Federal Funds	\$302,544 \$0		\$27,255		\$400,200		\$354,590	-	\$41,907	$\longrightarrow$
rederal Fullus	Ψυ		ΨZ1,233		Ψ41,30 <i>1</i>		φυ		\$41,50 <i>1</i>	
Expenditures*										
Total Funds	\$301,242	0.0	\$320,834	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	\$301,242		\$320,834		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
* Expenditures reflect EDO spend	ing from Pot							•		
Under/(Over) Expenditures										
Total Funds	\$1,302	0.0	\$126,589	0.0	N/A	N/A	N/A	N/A	N/A	N/A

	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,302		\$99,334		N/A		N/A		N/A	
Federal Funds	\$0		\$27,255		N/A		N/A		N/A	
) Executive Director's Office; Capi	tol Complex Leased	d Space								
HB 08-1375, SB 09-259, Prior Ye										
Total Funds	\$1,279	0.0	\$1,284	0.0	\$6,325	0.0	\$6,325	0.0	\$6,325	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,279		\$1,284		\$6,325		\$6,325		\$6,325	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1298, SB 09-199 (Agency										
Total Funds	\$28	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	\$28		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$1,307	0.0	\$1,284	0.0	\$6,325	0.0	\$6,325	0.0	\$6,325	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,307		\$1,284		\$6,325		\$6,325		\$6,325	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	(\$1,307)		(\$1,284)		\$0		(\$6,325)		N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$1,307)		(\$1,284)		\$0		(\$6,325)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
* For actual and estimate years	allocations from the	pot are sh	own as negative nui	mbers to r	eflect that funds are a	allocated to	o agencies	•	•	
Roll-Forward		•	· ·				•			
Total Funds	\$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>	•		•	<u> </u>	•	<u> </u>	•	
1331 Supplemental #1 (Short Tit	tle)									
Total Funds	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	N/A		\$0		\$0		\$0		N/A	
General Fund Exempt	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	
Federal Funds	N/A		\$0		\$0		\$0		N/A	
		•		•		•		•		
Request Year Base and Other A			n for details)							
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	\$33	0.0
General Fund	N/A		\$0		N/A		N/A	İ	\$0	

#### (1) Executive Director's Office

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	1	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$33	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	<u> </u>
Federal Funds	N/A		\$0		N/A		N/A		\$0	
Total Spending Authority / Red	quest									
Total Funds	\$0	0.0	\$0	0.0	\$6,325	0.0	\$0	0.0	\$6,358	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$6,325		\$0		\$6,358	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	Ι	0.0	Φ0		N/A	N1/A	T N/A	N1/A	I N/A	<b>N</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	<b>—</b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<b>—</b>
Cash Funds	\$0		\$0		N/A		N/A		N/A	<b>—</b>
Cash Funds Exempt /	Φ0				N1/A		N1/A		N1/A	1
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	<b>—</b>
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; Har										
HB 08-1375, SB 09-259, Prior Yo						-		_		
Total Funds	\$660,320	0.0	\$669,117	0.0	\$672,315	0.0	\$672,315	0.0	\$887,155	0.0

\$800

\$800

\$800

General Fund

\$800

\$800

General Fund Exempt   \$0		FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Cash Funds			FTE		FTE		FTE		FTE		FTE
Cash Funds   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,602   S268,60	General Fund Exempt										
Reappropriated Funds   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602   \$258,602		\$400,918		\$409,715		\$412,913		\$412,913		\$627,753	
Seed	Cash Funds Exempt /										
SB 08-152 Annualization Occupational Therapists    Total Funds	Reappropriated Funds	\$258,602				\$258,602				\$258,602	
Total Funds	Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	00.00.450.4	e 1 <b>=</b> 1									
General Fund			0.01	<b>#</b> 44.000	0.01	1 00	0.0	Φ0.	0.0	N1/A	N1/A
General Fund Exempt   \$0			0.0		0.0		0.0		0.0		N/A
Cash Funds   S0   \$11,920   \$0   \$0   \$0   \$0   \$0   \$0   \$0											<b> </b>
Cash Funds Exempt / Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$											<b></b>
Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		\$0		\$11,920		\$0		\$0		N/A	<b></b>
Federal Funds   \$0						4-					l
HB 08-1353 Annualization Conservation Easements   Total Funds   \$0   0.0   \$202,428   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0											<b></b>
Total Funds	Federal Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>
General Fund Exempt   \$0	Total Funds	\$0			0.0		0.0		0.0		N/A
General Fund Exempt   \$0			0.0		0.0		0.0		0.0		111/7
Cash Funds   \$0   \$202,428   \$0   \$0   \$0   \$N/A     Cash Funds Exempt / Reappropriated Funds   \$0   \$0   \$0   \$0   \$N/A     Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$N/A     Federal Funds   \$0   \$0   \$0   \$0   \$0   \$N/A     SB 09-26 Athletic Trainer Practice Act    Total Funds   \$0   0.0   \$0   0.0   \$11,920   0.0   \$11,920   0.0   \$N/A     General Fund   \$0   \$0   \$0   \$0   \$0   \$0   \$N/A     General Fund Exempt   \$0   \$0   \$0   \$0   \$0   \$0   \$N/A     Cash Funds   \$0   \$0   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,920   \$11,9											
Cash Funds Exempt / Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	· ·					·					
Reappropriated Funds   \$0		Ψΰ		Ψ202, 120		Ψ		Ψ		14/71	
Federal Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		\$0		\$0		\$0		\$0		N/A	l
Total Funds											
General Fund         \$0         \$0         \$0         \$0         N/A           General Fund Exempt         \$0         \$0         \$0         \$0         N/A           Cash Funds         \$0         \$0         \$11,920         \$11,920         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0         \$0         N/A           Federal Funds         \$0         \$0         \$0         \$0         \$0         N/A	SB 09-26 Athletic Trainer Practic		•		•	•	•		•		
General Fund Exempt   \$0			0.0		0.0		0.0		0.0		N/A
Cash Funds         \$0         \$0         \$11,920         \$11,920         N/A           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0         N/A           Federal Funds         \$0         \$0         \$0         \$0         N/A           HB 09-1085 Mortgage Loan Originator Licensing Act         Total Funds         \$0         0.0         \$162,000         0.0         \$162,000         0.0         N/A         N/A           General Fund         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	General Fund										
Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         N/A           Federal Funds         \$0         \$0         \$0         N/A           HB 09-1085 Mortgage Loan Originator Licensing Act         Total Funds         \$0         0.0         \$162,000         0.0         \$162,000         0.0         N/A         N/A           General Fund         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0											
Reappropriated Funds         \$0         \$0         \$0         N/A           Federal Funds         \$0         \$0         \$0         \$0         N/A    HB 09-1085 Mortgage Loan Originator Licensing Act  Total Funds  \$0         \$0         \$0         \$0         \$162,000         0.0         \$162,000         0.0         \$0         N/A         N/A           General Fund         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0		\$0		\$0		\$11,920		\$11,920		N/A	
Federal Funds											
HB 09-1085 Mortgage Loan Originator Licensing Act  Total Funds \$0 0.0 \$0 0.0 \$162,000 0.0 \$162,000 0.0 N/A N/A  General Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Reappropriated Funds										
Total Funds         \$0         0.0         \$0         0.0         \$162,000         0.0         \$162,000         0.0         N/A         N/A           General Fund         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Funds         \$0         0.0         \$0         0.0         \$162,000         0.0         \$162,000         0.0         N/A         N/A           General Fund         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	UD 00 4005 M 4										
General Fund \$0 \$0 \$0 N/A				0.0	0.0 [	\$162,000	001	\$162,000	0.0	NI/A	N/A
			0.0		0.0		0.0		0.0		1 11/7
	General Fund Exempt	\$0		\$0		\$0		\$0		N/A	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		\$0		\$162,000		\$162,000		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		-				•				
B 09-1086 Competency of Menta					T					
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	
B 09-1136 Competency to Perfo		0.0.1	Φ0.		\$00,000	0.01	T #00.000	0.01	N1/A	L
Total Funds	\$0	0.0	\$0	0.0	\$29,000	0.0	\$29,000	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		\$29,000		\$29,000		N/A	
Cash Funds Exempt /										İ
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 09-1202 Regulation of Dead H										
Total Funds	\$0	0.0	\$0	0.0	\$11,920	0.0	\$11,920	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		\$11,920		\$11,920		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	İ
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$660,320	0.0	\$883,465	0.0	\$887,155	0.0	\$887,155	0.0	\$887,155	0.0
General Fund	\$800		\$800		\$800		\$800		\$800	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$400,918		\$624,063	<del>                                     </del>	\$627,753		\$627,753		\$627,753	

#### (1) Executive Director's Office

	FY 2007-08	}	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$258,602		\$258,602		\$258,602		\$258,602		\$258,602	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers										
Total Funds	\$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 General Fund	(\$419,439) (\$800)		(\$439,617)		\$0 \$0		(\$628,553) (\$800)		N/A	
General Fund	(\$800)		(\$800)		\$0		(\$800)		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	(\$400,918)		(\$438,817)		\$0		(\$627,753)		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$17,721)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0	<u> </u>	\$0		\$0		N/A	
For actual and estimate years a equest Year Base and Other A				mbers to re	eflect that funds are a	allocated to	agencies			
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	N/A	N/A	(\$169,825)	0.0
General Fund	N/A	14/71	\$0	0.0	N/A	14/71	N/A	14/71	\$0	0.0
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		(\$169,825)	
Cash Funds Exempt /			·							
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	

	FY 2007-08	}	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$240,881	0.0	\$443,848	0.0	\$887,155	0.0	\$258,602	0.0	\$717,330	0.0
General Fund	\$0		\$0		\$800		\$0		\$800	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$185,246		\$627,753		\$0		\$457,928	
Cash Funds Exempt /										
Reappropriated Funds	\$240,881		\$258,602		\$258,602		\$258,602		\$258,602	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures								•		
Total Funds	\$204,787	0.0	\$256,393	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	\$204,787		\$256,393		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$36,094	0.0	\$187,455	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund			Ţ · · · , · · ·							IN/A
General Fund	\$0		\$0		N/A		N/A		N/A	IN/A
	•		\$0 \$0		N/A		N/A		N/A	IN/A
General Fund General Fund Exempt Cash Funds	\$0		\$0							IN/A
General Fund Exempt	•				N/A N/A		N/A N/A		N/A N/A	IN/A
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0		\$185,246		N/A N/A		N/A N/A		N/A N/A	IN/A
General Fund Exempt Cash Funds	\$0		\$0 \$185,246 \$2,209		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	N/A
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$36,094		\$185,246		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	N/A
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$36,094 \$0	ucation Pr	\$0 \$185,246 \$2,209 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	N/A
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds ) Executive Director's Office; Con	\$0 \$0 \$36,094 \$0 nsumer Outreach/Ed		\$0 \$185,246 \$2,209 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	N/A
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$36,094 \$0 nsumer Outreach/Ed		\$0 \$185,246 \$2,209 \$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
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  ) Executive Director's Office; Col HB 08-1375, SB 09-259, Prior Y	\$0 \$0 \$36,094 \$0 nsumer Outreach/Edear Appropriation (Lo	ong Bill)	\$0 \$185,246 \$2,209 \$0	0.0	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	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  ) Executive Director's Office; Cor HB 08-1375, SB 09-259, Prior Y Total Funds	\$0 \$0 \$36,094 \$0 ear Appropriation (Lo	ong Bill)	\$0 \$185,246 \$2,209 \$0 sogram	0.0	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	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  ) Executive Director's Office; Cor HB 08-1375, SB 09-259, Prior Y Total Funds General Fund	\$0 \$0 \$36,094 \$0 nsumer Outreach/Edear Appropriation (Lo	ong Bill)	\$0 \$185,246 \$2,209 \$0 sogram	0.0	N/A N/A N/A N/A N/A \$200,000 \$0	0.0	N/A N/A N/A N/A N/A \$200,000 \$0		N/A N/A N/A N/A N/A \$200,000 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  ) Executive Director's Office; Cor HB 08-1375, SB 09-259, Prior Y Total Funds General Fund General Fund Exempt	\$0 \$0 \$36,094 \$0 ear Appropriation (Lesson South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South	ong Bill)	\$0 \$185,246 \$2,209 \$0 sogram	0.0	N/A N/A N/A N/A N/A \$200,000 \$0 \$0	0.0	N/A N/A N/A N/A N/A \$200,000 \$0 \$0		N/A N/A N/A N/A N/A \$200,000 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  ) Executive Director's Office; Cor HB 08-1375, SB 09-259, Prior Y Total Funds General Fund General Fund Cash Funds	\$0 \$0 \$36,094 \$0 ear Appropriation (Lesson South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South South	ong Bill)	\$0 \$185,246 \$2,209 \$0 sogram	0.0	N/A N/A N/A N/A N/A \$200,000 \$0 \$0	0.0	N/A N/A N/A N/A N/A \$200,000 \$0 \$0		N/A N/A N/A N/A N/A \$200,000 \$0 \$0	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 08-1216 (Consumer Outread	ch and Education)									
Total Funds	\$0	0.0	\$200,000	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		\$200,000		\$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	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.
General Fund	\$0	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000	υ.
General Fund Exempt	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$200,000		\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /	\$0		\$200,000		\$200,000		\$200,000		\$200,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
i cuciui i unuc	Ψ-	<u> </u>	Ψ	<u> </u>	ΨΟ	<u> </u>	Ψ		ΨΟ	
ear-End Transfers										
Total Funds	\$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		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	

#### (1) Executive Director's Office

	FY 2007-08	3		FY 2008-09	9		FY 2009-10	)	FY 2009-10	)	FY 2010-11	
•	Actuals	FTE	•	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
oll-Forward												
Total Funds	\$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 Title												
Total Funds	N/A	N/A		\$0	0.0		\$0	0.0	\$0	0.0	N/A	N
General Fund	N/A			\$0			\$0		\$0		N/A	
General Fund Exempt	N/A			\$0			\$0		\$0		N/A	
Cash Funds	N/A			\$0			\$0		\$0		N/A	
Cash Funds Exempt /												
Reappropriated Funds	N/A			\$0			\$0		\$0		N/A	
Federal Funds	N/A			\$0			\$0		\$0		N/A	
		•						•	•	-	•	
equest Year Base and Other Ad	ljustments (see Red	conciliat	ion	for details)								
Total Funds	N/A			\$0	0.0		N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A			\$0			N/A		N/A		\$0	
General Fund Exempt	N/A			\$0			N/A		N/A		\$0	
Cash Funds	N/A			\$0			N/A		N/A		\$0	
Cash Funds Exempt /												
Reappropriated Funds	N/A			\$0			N/A		N/A		\$0	
Federal Funds	N/A			\$0			N/A		N/A		\$0	
				·	·		•		•			
otal Spending Authority / Requ	uest											
Total Funds	\$0	0.0		\$200,000	0.0		\$200,000	0.0	\$200,000	0.0	\$200,000	0.
General Fund	\$0			\$0			\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$0			\$200,000			\$200,000		\$200,000		\$200,000	
Cash Funds Exempt /	***			,,			, ,,,,,,		,,		, 11,000	
	l		1	l		I	1		1			l

\$0

\$0

**\$0** 

\$0

**\$0** 

\$0

Expenditures

Federal Funds

Page 288 11/06/2009

Reappropriated Funds

**\$0** 

\$0

\$0

\$0

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$151,276	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		\$151,276		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	\$48,724	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		\$48,724		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	
executive Director's Office; Mult 3 08-1375, SB 09-259, Prior Ye		•	ew Line Item)							
		•	ew Line Item)							
3 08-1375, SB 09-259, Prior Ye	ear Appropriation (L \$0	•	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
3 08-1375, SB 09-259, Prior Ye Fotal Funds	ear Appropriation (L \$0 \$0	ong Bill)	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
3 08-1375, SB 09-259, Prior Ye Total Funds General Fund	ear Appropriation (L \$0 \$0 \$0	ong Bill)	\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
3 08-1375, SB 09-259, Prior Ye Total Funds General Fund General Fund Exempt Cash Funds	ear Appropriation (L \$0 \$0	ong Bill)	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
3 08-1375, SB 09-259, Prior Ye Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	ear Appropriation (L \$0 \$0 \$0 \$0	ong Bill)	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0
3 08-1375, SB 09-259, Prior Ye Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	ear Appropriation (L \$0 \$0 \$0 \$0 \$0	ong Bill)	\$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
executive Director's Office; Mult 3 08-1375, SB 09-259, Prior Ye Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	ear Appropriation (L \$0 \$0 \$0 \$0	ong Bill)	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0
3 08-1375, SB 09-259, Prior Ye Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	ear Appropriation (L \$0 \$0 \$0 \$0 \$0	ong Bill)	\$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
8 08-1375, SB 09-259, Prior Yellotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Appropriation	ear Appropriation (L \$0 \$0 \$0 \$0 \$0	ong Bill)	\$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	
3 08-1375, SB 09-259, Prior Ye Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	ear Appropriation (L \$0 \$0 \$0 \$0 \$0 \$0	ong Bill)	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
8 08-1375, SB 09-259, Prior Yellotal Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Appropriation Fotal Funds General Funds	ear Appropriation (L \$0 \$0 \$0 \$0 \$0 \$0 \$0	ong Bill)	\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
8 08-1375, SB 09-259, Prior Yellotal Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Appropriation Total Funds General Fund General Fund General Fund General Fund Exempt	ear Appropriation (L \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ong Bill)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
3 08-1375, SB 09-259, Prior Ye Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Ital Appropriation Total Funds General Fund General Fund General Fund Cash Funds	ear Appropriation (L \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	ong Bill)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
3 08-1375, SB 09-259, Prior Ye Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Appropriation Total Funds General Fund General Fund General Fund Cash Funds Cash Funds Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ong Bill)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
3 08-1375, SB 09-259, Prior Ye Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ong Bill)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
3 08-1375, SB 09-259, Prior Ye Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Ital Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	ong Bill)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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		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	
Roll-Forward	T \$0.1		<u> </u>		I NI/AI	<u> </u>	NI/A		T NI/AT	
Total Funds	\$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 /	00		Φ0		N1/A		<b>N</b> 1/A		N1/A	
Reappropriated Funds	\$0		\$0	-	N/A		N/A		N/A	<b>.</b>
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
331 Supplemental #1 (Short Tit	le)									
Total Funds	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	N/A		\$0		\$0		\$0		N/A	
General Fund Exempt	N/A		\$0		\$0		\$0		N/A	
Cash Funds	N/A		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0		\$0		N/A	1
Federal Funds	N/A		\$0		\$0		\$0		N/A	
	•	on elliptic :-		•		•	· •			
equest Year Base and Other A Total Funds	djustments (see Rec N/A	N/A	for details) \$0	0.0	N/A	N/A	N/A	N/A	\$131,580	0.0
	1 N/ / \	1 4/ / 1	ΨΟ	0.0	1 1/ / 1	1 3/ / 1	I N/ / \	1 4// 1	W101,000	

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$131,580	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
Total Spending Authority / Re										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$131,580	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		\$131,580	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	<del>-</del>	<u>-</u>	•	· · · · · · · · · · · · · · · · · · ·	<del>.</del>		<del>-</del>		-	
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	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Executive Director's Office; Total	al All I ine Items									
otal Spending Authority / Red										
Total Funds	\$5,336,693	54.0	\$6,390,362	52.3	\$21,847,556	52.3	\$5,833,596	52.3	\$21,710,122	26
General Fund	\$56,450		\$24,914		\$474,719		\$15,619		\$410,649	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$78,203		\$547,101		\$15,040,952		\$225,500		\$15,124,986	
Cash Funds Exempt /										
Reappropriated Funds	\$5,202,040		\$5,514,325		\$5,963,893		\$5,592,477		\$5,931,981	
Federal Funds	\$0		\$304,022		\$367,992		\$0		\$242,506	
xpenditures										
Total Funds	\$5,200,507	51.0	\$5,581,769	50.8	N/A	N/A	N/A	N/A	N/A	
General Fund	\$56,450		\$24,914		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$19,000		\$187,550		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,125,057		\$5,369,305		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures			<u> </u>							
Total Funds	\$136,186	0.0	\$808,593	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	\$59,203		\$359,551		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$76,983		\$145,020		N/A		N/A		N/A	
Federal Funds	\$0		\$304,022		N/A		N/A		N/A	

#### (2) Division of Banking

	FY 2007-08	3		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Banking; Personal S	Services										
B 06-1385, SB 07-239, HB 08-	-1375, Prior Year App	oropriati	ion (	(Long Bill)							
Total Funds	\$2,741,481	38.5		\$2,810,567	38.5	\$3,362,638	44.5	\$3,362,638	44.5	\$3,307,385	44.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$2,741,481			\$2,810,567		\$3,362,638		\$3,362,638		\$3,307,385	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
									•		
B 06-1385, SB 07-176, HB 08-	-1298 (Agency Suppl	ementa	l Bill	l)							
Total Funds	\$0	0.0		(\$100,091)	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			(\$100,091)		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
B 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		\$0		\$0		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
	· · ·			•				•	<u> </u>		·
B 09-1053 Regulation of Finar	ncial Institutions										
Total Funds	\$0	0.0		\$0	0.0	(\$55,253)	(0.5)	(\$55,253)	(0.5)	N/A	N/A
General Fund	\$0			\$0	İ	\$0		\$0		N/A	
General Fund Exempt	\$0			\$0	İ	\$0		\$0		N/A	
Cash Funds	\$0			\$0	İ	(\$55,253)		(\$55,253)		N/A	
Cash Funds Exempt /	* -			* -		J. ,/		' ' /			
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0		H	\$0		\$0		\$0		N/A	

#### (2) Division of Banking

	FY 2007-08	8		FY 2008-09	9		FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	-	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation												
Total Funds	\$2,741,481	38.5		\$2,710,476	38.5		\$3,307,385	44.0	\$3,307,385	44.0	\$3,307,385	44.0
General Fund	\$0			\$0			\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$2,741,481			\$2,710,476			\$3,307,385		\$3,307,385		\$3,307,385	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0	1	\$0	
Federal Funds	\$0			\$0			\$0		\$0		\$0	
OTS Expenditures / Allocation												
Total Funds	\$291,913			\$429,689			N/A		\$259,174		N/A	
General Fund	\$0			\$0			N/A		\$0		N/A	
General Fund Exempt	\$0			\$0			N/A		\$0		N/A	
Cash Funds	\$291,913			\$429,689			N/A		\$259,174		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			N/A		\$0	1	N/A	
Federal Funds	\$0			\$0			N/A		\$0		N/A	
Expenditures/Allocation include	es Health/Life/Denta	I, Short-	Ter	m Disability, Amort	ization I	=qu	alization Disbursem	nents, Sala	ary Survey, and Perf	ormance-	based Pay	
equest Year Base and Other A	Adjustments (see Re	conciliat	ion	for details)								
Total Funds	\$0	0.0		\$0	0.0		N/A	N/A	N/A	N/A	\$49,260	0.0
General Fund	\$0			\$0			N/A		N/A		\$0	
General Fund Exempt	\$0			\$0			N/A		N/A		\$0	
Cash Funds	\$0			\$0			N/A		N/A		\$49,260	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			N/A		N/A	1	\$0	
Federal Funds	\$0			\$0			N/A		N/A		\$0	
		1	•	* -			•	11	· · · · · · · · · · · · · · · · · · ·			
otal Spending Authority / Re	quest											
Total Funds	\$3,033,394	38.5		\$3,140,165	38.5		\$3,307,385	44.0	\$3,566,559	44.0	\$3,356,645	44.
General Fund	\$0			\$0			\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$3,033,394			\$3,140,165			\$3,307,385		\$3,566,559		\$3,356,645	
Cash Funds Exempt /												
	1 40	I	1	1 44	I	1	1 4-		1 40	i l		1

\$0

\$0

**\$0** 

\$0

**\$0** 

\$0

Expenditures

Federal Funds

Page 294 11/06/2009

Reappropriated Funds

**\$0** 

\$0

\$0

\$0

#### (2) Division of Banking

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	0	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$3,033,326	36.2	\$3,134,380	35.6	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	\$3,033,326		\$3,134,380		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	\$68	0.0	\$5,785	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	\$68		\$5,785		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 Banking; Operating Expenses

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

Total Funds	\$279,905	0.0	\$279,905	0.0	\$419,464	0.0	\$419,464	0.0	\$418,989	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$279,905		\$279,905		\$419,464		\$419,464		\$418,989	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (2) Division of Banking

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-176, HB 08- <sup>2</sup>		emental Bil								
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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
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/
General Fund	\$0		\$0		N/A	- ' '	N/A		N/A	. 47
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	* -		* -				·		·	
			<b>C</b> O		\$0		\$0		N/A	
Reappropriated Funds	1 \$0 I		50		JU 1		JU .			
Federal Funds	\$0 \$0		\$0 \$0		N/A		N/A		N/A	
Reappropriated Funds Federal Funds  B 09-1053 Regulation of Finance Total Funds	\$0 cial Institutions	0.0	\$0	0.0	N/A	(0.5)	N/A	(0.5)	N/A	N/A
Federal Funds  B 09-1053 Regulation of Finance	cial Institutions	0.0	\$0 \$0	0.0	N/A (\$475)	(0.5)	N/A (\$475)	(0.5)	N/A	N/A
Federal Funds  B 09-1053 Regulation of Finance Total Funds General Fund	\$0 cial Institutions	0.0	\$0	0.0	N/A	(0.5)	N/A	(0.5)	N/A	N/A
Federal Funds  3 09-1053 Regulation of Finance Total Funds General Fund General Fund Exempt	cial Institutions \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A (\$475) \$0 \$0	(0.5)	N/A (\$475) \$0 \$0	(0.5)	N/A N/A N/A	N//
Federal Funds  B 09-1053 Regulation of Finance Total Funds General Fund General Fund Exempt	cial Institutions \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A (\$475) \$0	(0.5)	N/A (\$475) \$0	(0.5)	N/A N/A N/A N/A	N/.
Federal Funds  B 09-1053 Regulation of Finance Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	cial Institutions \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	(\$475) \$0 \$0 (\$475)	(0.5)	(\$475) \$0 \$0 (\$475)	(0.5)	N/A N/A N/A N/A	N/A
Federal Funds  B 09-1053 Regulation of Finance Total Funds General Fund General Fund Exempt Cash Funds	cial Institutions \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A (\$475) \$0 \$0	(0.5)	N/A (\$475) \$0 \$0	(0.5)	N/A N/A N/A N/A	N/s
Federal Funds  B 09-1053 Regulation of Finance Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	cial Institutions \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	(\$475) \$0 \$0 (\$475) \$0	(0.5)	(\$475) \$0 \$0 (\$475)	(0.5)	N/A N/A N/A N/A N/A	N/A
Federal Funds  B 09-1053 Regulation of Finance Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	solutions solutions solutions solutions solutions solutions solutions solutions solutions		\$0 \$0 \$0 \$0 \$0 \$0		(\$475) \$0 \$0 (\$475) \$0 (\$475)		(\$475) \$0 \$0 (\$475) \$0		N/A N/A N/A N/A N/A	
Federal Funds  B 09-1053 Regulation of Finance Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Otal Appropriation Total Funds	\$0 cial Institutions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	(\$475) \$0 \$0 (\$475) \$0 \$0 \$0 \$0	0.0	(\$475) \$0 \$0 (\$475) \$0 (\$475)	0.0	N/A N/A N/A N/A N/A N/A N/A	
Federal Funds  B 09-1053 Regulation of Finance Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Appropriation Total Funds General Funds General Funds	\$0 cial Institutions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		(\$475) \$0 \$0 (\$475) \$0 \$0 \$0 \$0 \$0		(\$475) \$0 \$0 (\$475) \$0 (\$475) \$0 \$418,989 \$0		N/A N/A N/A N/A N/A N/A N/A N/A N/A	
Federal Funds  B 09-1053 Regulation of Finance Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Appropriation Total Funds General Fund General Fund General Fund General Fund	\$0 cial Institutions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$475) \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	
Federal Funds  B 09-1053 Regulation of Finance Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Appropriation Total Funds General Fund General Fund Cash Funds Cash Funds	\$0 cial Institutions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		(\$475) \$0 \$0 (\$475) \$0 \$0 \$0 \$0 \$0		(\$475) \$0 \$0 (\$475) \$0 (\$475) \$0 \$418,989 \$0		N/A N/A N/A N/A N/A N/A N/A N/A N/A	
Federal Funds  B 09-1053 Regulation of Finance Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Appropriation Total Funds General Fund General Fund General Fund Exempt	\$0 cial Institutions \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 \$0 \$0 \$475) \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	0.0

#### (2) Division of Banking

	FY 2007-08	1	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation*										
Total Funds	\$4,761		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	1
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	l
Cash Funds	\$4,761		\$0		N/A		\$0		N/A	1
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	i
Federal Funds	\$0		\$0		N/A		\$0		N/A	
For actual and estimate years a	allocations from the	oot are s	hown as negative nur	nbers to re	eflect that funds are a	allocated to	agencies			
Request Year Base and Other A	djustments (see Red	onciliation	on for details)							
Total Funds	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	(\$31,368)	0.0
General Fund	\$0		N/A		N/A		N/A		\$0	
General Fund Exempt	\$0		N/A		N/A		N/A		\$0	
Cash Funds	\$0		N/A		N/A		N/A		(\$31,368)	
Cash Funds Exempt /										
Reappropriated Funds	\$0		N/A		N/A		N/A		\$0	i
Federal Funds	\$0		N/A		N/A		N/A		\$0	i
		-				·		·		
Total Spending Authority / Rec					1				1	
Total Funds	\$284,666	0.0	\$279,905	0.0	\$418,989	0.0	\$418,989	0.0	\$387,621	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$284,666		\$279,905		\$418,989		\$418,989		\$387,621	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Expenditures										
Total Funds	\$284,470	0.0	\$279,611	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	l
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	l
Cash Funds	\$284,470		\$279,611		N/A		N/A		N/A	i
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	i

#### **Under/(Over) Expenditures**

Page 297 11/06/2009

#### (2) Division of Banking

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$196	0.0	\$294	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	i
Cash Funds	\$196		\$294		N/A		N/A		N/A	
Cash Funds Exempt /										ı
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
\ D: : : (D 1: D 114 (										
) Division of Banking; Board Meet			(I D:II)							
HB 06-1385, SB 07-239, HB 08-1				0.01	400 500		400 500	2.01		
Total Funds	\$11,500	0.0	\$11,500	0.0	\$23,500	0.0	\$23,500	0.0	\$23,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$11,500		\$11,500		\$23,500		\$23,500		\$23,500	
Cash Funds Exempt /										ı
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
UD 00 4005 OD 07 470 UD 00 4	000 (4 0 1		11)							
HB 06-1385, SB 07-176, HB 08-1				0.01	NI/A	NI/A	NI/A	NI/A	I NI/AI	N/A
Total Funds	\$12,000	0.0	\$12,000	0.0	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					N/A		N/A		N/A	
Cash Funds	\$12,000		\$12,000		N/A		N/A		N/A	
Cash Funds Exempt /	<b>^</b>									ı
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	į

#### (2) Division of Banking

	FY 2007-0	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation									•	
Total Funds	\$23,500	0.0	\$23,500	0.0	\$23,500	0.0	\$23,500	0.0	\$23,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,500		\$23,500		\$23,500		\$23,500		\$23,500	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Rec	nuest									
Total Funds	\$23,500	0.0	\$23,500	0.0	\$23,500	0.0	\$23,500	0.0	\$23,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,500		\$23,500		\$23,500		\$23,500		\$23,500	
Cash Funds Exempt /			·				·		·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	•		•		•				
Expenditures										
Total Funds	\$23,500	0.0	\$22,488	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	\$23,500		\$22,488		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	\$1,012	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		\$1,012		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 Banking; Indirect Cost Assessment

#### (2) Division of Banking

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 06-1385, SB 07-239, HB 08-	1375, Prior Year App	oropriation								
Total Funds	\$453,276	0.0	\$473,214	0.0	\$513,677	0.0	\$513,677	0.0	\$513,677	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$453,276		\$473,214		\$513,677		\$513,677		\$513,677	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$453,276	0.0	\$473,214	0.0	\$513,677	0.0	\$513,677	0.0	\$513,677	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$453,276		\$473,214		\$513,677		\$513,677		\$513,677	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	djustments (see Red	conciliation	n for details)							
Total Funds	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,500)	0.0
General Fund	\$0		N/A		N/A		N/A		\$0	
General Fund Exempt	\$0		N/A		N/A		N/A		\$0	
Cash Funds	\$0		N/A		N/A		N/A		(\$6,500)	
Cash Funds Exempt /										
Reappropriated Funds	\$0		N/A		N/A		N/A		\$0	
Federal Funds	\$0		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec	ıuest									
Total Funds	\$453,276	0.0	\$473,214	0.0	\$513,677	0.0	\$513,677	0.0	\$507,177	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$453,276		\$473,214		\$513,677		\$513,677		\$507,177	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures\*

Page 300 11/06/2009

#### (2) Division of Banking

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Total Funds	\$453,080	0.0	\$470,557	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	\$453,080		\$470,557		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		
* Expenditures reflect EDO spend	ling from Pot	•		•							
Under/(Over) Expenditures	· ·										
Total Funds	\$196	0.0	\$2,657	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	\$196		\$2,657		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 Banking; Administrative	ve Law Judge Serv	ices									
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year App	ropriation	(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		
Total Appropriation		<u> </u>		<u> </u>				<u> </u>			
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		
POTS Expenditures / Allocation*			•	4	•		•				
Total Funds	\$511		\$747		N/A		\$0		N/A		

## (2) Division of Banking

_	FY 2007-08	FY 2007-08		FY 2008-09		FY 2009-10		)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$511		\$747		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	İ
Federal Funds	\$0		\$0		N/A		\$0		N/A	

<sup>\*</sup> For actual and estimate years allocations from the pot are shown as negative numbers to reflect that funds are allocated to agencies

**Total Spending Authority / Request** 

otal opending Authority / Keq	นธรเ									
Total Funds	\$511	0.0	\$747	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	\$511		\$747		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### Expenditures\*

Total Funds	\$511	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	\$511		\$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	

<sup>\*</sup> Expenditures reflect EDO spending from Pot

**Under/(Over) Expenditures** 

Total Funds	\$0	0.0	\$747	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		\$747		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 Donking	Legal Services

I <u>B 06-1385, SB 07-239, HB 08-1375,</u>	, Prior Year Appropriation (Lon	g Bill)			
Total Funds	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0	\$0 0.0

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
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	
General Fund General Fund Exempt Cash Funds	\$0 \$0 \$53,812		\$0 \$0 \$67,080		N/A N/A N/A		\$0 \$0 \$67,842		N/A N/A N/A	
Cash Funds Exempt /	ψου,σ12		φον,σσσ		14// (		ψ07,012		14// (	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
* For actual and estimate years a		oot are sh		nbers to r		allocated to		II	1471	l .
Total Spending Authority / Req			J				J			
Total Funds	\$53,812	0.0	\$67,080	0.0	\$0	0.0	\$67,842	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$53,812		\$67,080		\$0		\$67,842		\$0	
Cash Funds Exempt /	·		·							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures*		•				•				
Total Funds	\$52,030	0.0	\$66,073	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	\$52,030		\$66,073		N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
<del>-</del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
* Expenditures reflect EDO spendi	ng from Pot						-			
Under/(Over) Expenditures	_									
Total Funds	\$1,782	0.0	\$1,007	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	\$1,782		\$1,007		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 Banking; Workers Cor	mpensation									
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriatio								
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	
Total Appropriation	<b>*</b> 0	0.01		1 001	1 60	001	T #0			
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 /	40									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation*										
Total Funds	\$4,923		\$6,139		N/A		\$5,424		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$4,923		\$6,139		N/A	<u> </u>	\$5,424	1	N/A	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
For actual and estimate years		oot are s	hown as negative nun	nbers to re	eflect that funds are a	llocated to	agencies			
otal Spending Authority / Red	quest									
Total Funds	\$4,923	0.0	\$6,139	0.0	\$0	0.0	\$5,424	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,923		\$6,139		\$0		\$5,424		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures*										
Total Funds	\$4,923	0.0	\$6,139	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	\$4,923		\$6,139		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	
Expenditures reflect EDO sper	nding from Pot									
Inder/(Over) Expenditures	-									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund							14//	, , ,		
General Fullu	\$0		\$0		N/A		N/A	.47.	N/A	
General Fund Exempt	\$0 \$0									
General Fund Exempt Cash Funds			\$0		N/A		N/A	1471	N/A	
General Fund Exempt	\$0		\$0 \$0		N/A N/A		N/A N/A	1971	N/A N/A	
General Fund Exempt Cash Funds	\$0		\$0 \$0 \$0 \$0		N/A N/A		N/A N/A	1971	N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0		\$0 \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0	and Prop	\$0 \$0 \$0 \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0	and Prop	\$0 \$0 \$0 \$0 \$0		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Banking; Payment to	\$0 \$0 \$0 \$0 \$0 \$0 Risk Management		\$0 \$0 \$0 \$0 \$0 eerty Funds		N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0 \$0 Risk Management		\$0 \$0 \$0 \$0 \$0 eerty Funds	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
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Banking; Payment to	\$0 \$0 \$0 \$0 To Risk Management -1375, Prior Year App	oropriatio	\$0 \$0 \$0 \$0 \$0 poerty Funds	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	0.0
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Banking; Payment to HB 06-1385, SB 07-239, HB 08- Total Funds	\$0 \$0 \$0 \$0 \$0 Risk Management -1375, Prior Year App	oropriatio	\$0 \$0 \$0 \$0 \$0 poerty Funds	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	0.0

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
<b>Total Appropriation</b>		-		•						
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	
				<u> </u>			·		·	
POTS Expenditures / Allocation*										
Total Funds	\$4,921		\$5,850		N/A		\$7,259		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$4,921		\$5,850		N/A		\$7,259		N/A	
Cash Funds Exempt /	, , , , , , , , , , , , , , , , , , ,		+ - ,				, ,		·	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
					<u> </u>	l 1	* -		·	
<b>Total Spending Authority / Req</b>	uest									
Total Funds	\$4,921	0.0	\$5,850	0.0	\$0	0.0	\$7,259	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,921		\$5,850		\$0		\$7,259		\$0	
Cash Funds Exempt /	, ,-		, . ,		1 -		, ,		* -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	, , ,					l 1	* -		* -	
Total Funds	\$4,921	0.0	\$5,850	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	\$4,921		\$5,850		N/A		N/A		N/A	
Cash Funds Exempt /	Ţ :, <b>0</b> 2 :		<i>\$2,000</i>		1,171		,, .		. 47.1	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	<del>                                     </del>	N/A		N/A	

	FY 2007-0		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	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	
) Division of Banking; Purchase o										
HB 06-1385, SB 07-239, HB 08-1		propriation								
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	
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	
POTS Expenditures / Allocation*										
Total Funds	\$0		\$0		N/A		\$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 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
* For actual and estimate years al	locations from the	oot are sh	nown as negative nu	mbers to r	eflect that funds are a	allocated to	agencies			
Total Spending Authority / Requ	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	
•										
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	
* Expenditures reflect EDO spend	ling from Pot									
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 Banking; Leased Spa	ce									
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	oropriatio								
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 Banking

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 08-1353, HB 08-1227										
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	
SB 08-155 (IT Consolidation)										
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	\$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	
			-							
OTS Expenditures / Allocation*			1 4.55.45		T					
Total Funds	\$154,261		\$162,459		N/A		\$181,729		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0	$\vdash$	N/A		\$0		N/A	
Cash Funds	\$154,261		\$162,459		N/A		\$181,729		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

<sup>\*</sup> For actual and estimate years allocations from the pot are shown as negative numbers to reflect that funds are allocated to agencies

## **Total Spending Authority / Request**

	FY 2007-08	}	FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$154,261	0.0	\$162,459	0.0	\$0	0.0	\$181,729	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$154,261		\$162,459		\$0		\$181,729		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	i
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures*										
Total Funds	\$154,260	0.0	\$157,862	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A	, .	N/A	,, .	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$154,260		\$157,862		N/A		N/A		N/A	
Cash Funds Exempt /	ψ101,200		ψ101,00 <u>2</u>		14/71		1471		14/71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Expenditures reflect EDO spend	T -	I.	ΨΟ	<u> </u>	14/74	<u> </u>	1971		14/71	
Inder/(Over) Expenditures	g									
Total Funds	\$1	0.0	\$4,597	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	\$1		\$4,597		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Division of Banking; Hardware/S										
B 06-1385, SB 07-239, HB 08-1							· · ·			
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	Щ_
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

	FY 2007-08	}	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation*										
Total Funds	\$12,921		\$18,966		N/A		\$25,900		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$12,921		\$18,966		N/A		\$25,900		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	l
Federal Funds	\$0		\$0		N/A		\$0		N/A	
* For actual and estimate years a	llocations from the	oot are sho	own as negative num	bers to re	flect that funds are al	located to	agencies	<u> </u>	•	-
<b>Total Spending Authority / Req</b>			· ·							
Total Funds	\$12,921	0.0	\$18,966	0.0	\$0	0.0	\$25,900	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$12,921		\$18,966		\$0		\$25,900		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•	•	•	•		•			
Expenditures										
Total Funds	\$12,921	0.0	\$18,965	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	\$12,921		\$18,965		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	
					<u>.                                      </u>				· · · ·	
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							

## (2) Division of Banking

	FY 2007-08	3	FY 2008-0	)9	FY 2009-	10	FY 2009-10	)	FY 2010-11	Í
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		N/	A	N/A		N/A	
Cash Funds	\$0		\$1		N/	Α	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/		N/A		N/A	
Federal Funds	\$0		\$0		N/	Α	N/A		N/A	
Division of Banking; IT Asset Ma										
3 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	propriation								
Total Funds	\$0	0.0	\$0		\$(		\$0	0.0	\$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	\$0		\$0		\$0	)	\$0		\$0	l
Federal Funds	\$0		\$0		\$0	)	\$0		\$0	
otal Appropriation		-								
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$0	)	\$0		\$0	
General Fund Exempt	\$0		\$0		\$(	)	\$0		\$0	
Cash Funds	\$0		\$0		\$(	)	\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	)	\$0		\$0	
		-								
OTS Expenditures / Allocation*										
Total Funds	\$13,343		\$12,274		N/	A	\$11,379		N/A	
General Fund	\$0		\$0		N/	A	\$0		N/A	
General Fund Exempt	\$0		\$0		N/	A	\$0		N/A	
Cash Funds	\$13,343		\$12,274		N/	A	\$11,379		N/A	
Cash Funds Exempt /	. ,									
Reappropriated Funds	\$0		\$0		N/	A	\$0		N/A	l
Federal Funds	\$0		\$0		N/		\$0		N/A	

General Fund Exempt
Page 312 11/06/2009

\$13,343

\$0

\$0

0.0

\$12,274

\$0

\$0

0.0

\$0

\$0

0.0

**Total Funds** 

General Fund

\$0

\$0

0.0

0.0

\$11,379

\$0

\$0

	FY 2007-08		FY 2008-09	)	FY 2009-10	0	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$13,343		\$12,274		\$0		\$11,379		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$13,327	0.0	\$12,274	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	\$13,327		\$12,274		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	\$16	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A		N/A	IVA	N/A	14/
General Fund Exempt	\$0 \$0		\$0		N/A		N/A		N/A	
Cash Funds	\$16		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	φισ		Ψ0		IV/A		IN/A		IV/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Division of Banking; OIT Manage	7 -	tration	4.0		147.1		1.471			
<u> </u>										
B 09-199 (Supplemental Bill)		T								
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	<b>*</b> • •		1 4-	2.0	1 4-		1 4- 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	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation*										
Total Funds	\$0		\$5,069		\$4,938		\$4,938	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		\$5,069		\$4,938		\$4,938		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
For actual and estimate years a	Ilocations from the	pot are sh	nown as negative nun	nbers to r	eflect that funds are a	allocated to	agencies			
otal Spending Authority / Req	uest	•	-							
Total Funds	\$0	0.0	\$5,069	0.0	\$0	0.0	\$4,938	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$5,069		\$0		\$4,938		\$0	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	•	<u> </u>			•	<u> </u>	•		•	
Total Funds	\$0	0.0	\$5,069	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$5,069		\$0		N/A		N/A	
Cash Funds Exempt /			,		·					
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		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 /	Ψ0		1		1,7,1		1471		147.	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Division of Banking; Total All Lir	ne Items									
otal Spending Authority / Red										
Total Funds	\$4,039,528	38.5	\$4,195,368	38.5	\$4,263,551	44.0	\$4,827,196	44.0	\$4,274,943	44.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,039,528		\$4,195,368		\$4,263,551		\$4,827,196		\$4,274,943	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$4,037,269	36.2	\$4,179,268	35.6	N/A	N/A	N/A	N/A	N/A	1
	\$4,037,269	36.2	\$4 179 268	35.6	N/A	N/A	N/A	Ν/Δ	N/A	IN
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,037,269		\$4,179,268		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	
Inder/(Over) Expenditures										
Total Funds	\$2,259	0.0	\$16,100	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	\$2,259		\$16,100		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 2007-08			FY 2008-09	)		FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	•	Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	 Request	FTE
Civil Rights Division; Personal S	Services											
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year App	oropriati	on (	(Long Bill)								
Total Funds	\$1,580,309	31.0		\$1,659,026	32.0		\$1,659,026	32.4	\$1,730,639	31.0	\$1,730,639	32.4
General Fund	\$906,114			\$880,923			\$1,105,771		\$1,105,771		\$1,105,771	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$0			\$0			\$0		\$0		\$0	
Cash Funds Exempt /												
Reappropriated Funds	\$311,532			\$419,067			\$272,752		\$272,752		\$272,752	
Federal Funds	\$362,663			\$359,036			\$352,116		\$352,116		\$352,116	
SB 07-176, HB 08-1298, SB 09-1	199 (Agency Supple	mental l	Bill)									
Total Funds	\$0	0.0		(\$115,037)	(1.4)		N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			(\$114,268)			N/A		N/A		N/A	
General Fund 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			(\$414)			\$0		N/A		N/A	
Federal Funds	\$0			(\$355)			N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bi	ill Add-ons)											
Total Funds	\$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			\$0		N/A		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	
							•	•	•			
SB 08-200 (Discrimination Prohib	oition)											
Total Funds	\$0	0.0		\$19,970	0.4		\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0			\$19,970			\$0		N/A		N/A	
General Fund Exempt	\$0			\$0			\$0		N/A		N/A	
Cash Funds	\$0			\$0			\$0		N/A		N/A	
Cash Funds Exempt /	·			·			·					
Reappropriated Funds	\$0			\$0			\$0		N/A		N/A	
Federal Funds	\$0			\$0			\$0		N/A		N/A	

## (3) Civil Rights Division

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation									•	
Total Funds	\$1,580,309	31.0	\$1,563,959	31.0	\$1,730,639	32.4	\$1,730,639	31.0	\$1,730,639	32.4
General Fund	\$906,114		\$786,625		\$1,105,771		\$1,105,771		\$1,105,771	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$311,532		\$418,653		\$272,752		\$272,752		\$272,752	
Federal Funds	\$362,663		\$358,681		\$352,116		\$352,116		\$352,116	
ear-End Transfers*										
Total Funds	(\$11,258)		\$312,801		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	(\$11,258)		\$312,801		N/A		N/A		N/A	
or Federal Funds within the D	ivision of Civil Rights	, this amou	int denotes the diffe	erence betv	ween the information	nal Long Bil	amount and FF gr	ant funding	actually utilized	
OTS Expenditures / Allocation	*					•	•		•	
Total Funds	\$183,765		\$184,216		\$0		\$164,868		N/A	
General Fund	\$183,765		\$184,216		\$0		\$119,481		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		\$45,387		N/A	
Expenditures/Allocation include	es Health/Life/Dental	, Short-Ter	m Disability, Amort	ization Equ	ualization Disbursem	nents, Salar	y Survey, and Perfo	ormance-ba	ased Pay	
toll-Forward										
Total Funds	\$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 Title)

Page 318 11/06/2009

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	1	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	\$0	\$0	\$0	0.0	N/A	N/A	N/A	N/
General Fund	N/A		\$0		\$0		N/A		N/A	
General Fund Exempt	N/A		\$0		\$0		N/A		N/A	
Cash Funds	N/A		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0		N/A		N/A	
Federal Funds	N/A		\$0		\$0		N/A		N/A	
equest Year Base and Other A										
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	(\$101,403)	(1.0
General Fund	N/A		\$0		N/A		\$0		(\$115,649)	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$7,609	
ederal Funds	N/A		\$0		N/A		\$0		\$6,637	
Total Funds General Fund	\$1,752,816 \$1,089,879	31.0	\$2,060,976 \$970,841	31.0	\$1,730,639 \$1,105,771	32.4	\$1,895,507 \$1,225,252	31.0	\$1,629,236 \$990,122	31.4
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	<b>^</b>		<b></b>		<b>^</b>		<b>*</b>			
Reappropriated Funds	\$311,532		\$418,653		\$272,752		\$272,752		\$280,361	
Federal Funds	\$351,405		\$671,482		\$352,116		\$397,503		\$358,753	
penditures										
Total Funds	\$1,752,103	24.7	\$2,060,976	26.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,089,166		\$970,841		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$311,532		\$418,653		N/A		N/A		N/A	
Federal Funds	\$351,405		\$671,482		N/A		N/A		N/A	
der/(Over) Expenditures										
Total Funds	\$713	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
	1 4710	0.0	, ψυ	0.0	IVA	14/1	14/5	14/1	IVA	14/

## (3) Civil Rights Division

	FY 2007-08	FY 2007-08		9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$713		\$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	1
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

## (3) Civil Rights Division; Operating Expenses

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

			(==:::9 =)							
Total Funds	\$97,977	0.0	\$100,736	0.0	\$105,185	0.0	\$105,185	0.0	\$105,185	0.0
General Fund	\$56,857		\$59,616		\$64,065		\$64,065		\$64,065	
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	\$41,120		\$41,120		\$41,120		\$41,120		\$41,120	

#### SB 08-200 (Discrimination Prohibition)

Total Funds	\$0	0.0	\$1,762	0.0	0.2	0.0	N/	A N/A		N/A	N/A
		0.0	+ , -	0.0	\$0	0.0			<b>-</b>		111/7
General Fund	\$0		\$1,762		\$0		N/	A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/	А		N/A	
Cash Funds	\$0		\$0		\$0		N/	А		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		N/	А		N/A	
Federal Funds	\$0		\$0		\$0		N/	A		N/A	

## (3) Civil Rights Division

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$97,977	0.0	\$102,498	0.0	\$105,185	0.0	\$105,185	0.0	\$105,185	0.0
General Fund	\$56,857		\$61,378		\$64,065		\$64,065		\$64,065	
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	\$41,120		\$41,120		\$41,120		\$41,120		\$41,120	
Year-End Transfers*										
Total Funds	\$41,623		\$680		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$41,623		\$680		N/A		N/A		N/A	
*For Federal Funds within the Di		s, this amou	nt denotes the diff	erence bet	ween the informatior	nal Long Bill	amount and FF gr	ant funding	actually utilized	
POTS Expenditures / Allocation*										
Total Funds	\$3,689		\$3,689		\$0		N/A		N/A	
General Fund	\$3,689		\$3,689		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
Roll-Forward										
Total Funds	\$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 Title)

Page 321 11/06/2009

	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
N/A	\$0	\$0	\$0	0.0	N/A	N/A	N/A	N
	\$0		\$0		N/A		N/A	
	\$0		\$0		N/A		N/A	
	\$0		\$0		N/A		N/A	
	\$0		\$0		N/A		N/A	
	\$0		\$0		N/A		N/A	
	n for details)							
N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	О
	\$0		N/A		\$0		\$0	
	\$0		N/A		\$0		\$0	
	\$0		N/A		\$0		\$0	
	\$0		N/A		\$0		\$0	
	\$0		N/A		\$0		\$0	
	\$65,067 \$0		\$64,065 \$0		\$64,065 \$0		\$64,065 \$0	
	\$0		\$0		\$0		\$0	
	\$0		\$0		\$0		\$0	
							•	
	\$0		\$0		\$0		\$0	
	\$41,800		\$41,120		\$41,120		\$41,120	
0.0	\$106,867	0.0	N/A	N/A	N/A	N/A	N/A	N
	\$65,067		N/A		N/A		N/A	
	\$0		N/A		N/A		N/A	
	\$0		N/A		N/A		N/A	
	\$0		N/A		N/A		N/A	
	\$41,800		N/A		N/A		N/A	
	<u>.</u>			-			<u>.</u>	
0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
	0.0	0.0 \$0	0.0 \$0 0.0	0.0 \$0 0.0 N/A	0.0 \$0 0.0 N/A N/A	0.0 \$0 0.0 N/A N/A N/A N/A	0.0 \$0 0.0 N/A N/A N/A N/A	0.0   \$0 0.0   N/A N/A   N/A N/A   N/A   N/A

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$12		\$0		N/A		N/A		N/A	
General Fund 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) Civil Rights Division; Hearings P HB 06-1385, SB 07-239, HB 08-1	375, Prior Year App	oropriation								
Total Funds	\$6,000	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000	0.0
General Fund	\$5,000		\$17,000		\$17,000		\$17,000		\$17,000	
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	\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
General Fund General Fund Exempt Cash Funds	\$5,000 \$0 \$0		\$17,000 \$0 \$0		\$17,000 \$0 \$0		\$17,000 \$0 \$0		\$17,000 \$0 \$0	
Cash Funds Exempt /	φu		ψU		\$0		\$0		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
Total Spending Authority / Requ		<u> </u>	<b>φ1,000</b> [	<u> </u>	ş1,000 <u> </u>		<b>\$1,000</b>	<u> </u>	<u> </u>	
Total Funds	\$6,000	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000	0.0	\$18,000	0.0
General Fund	\$5,000	0.0	\$17,000		\$17,000		\$17,000		\$17,000	
General Fund Exempt	\$0		\$0	<u> </u>	\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	40				"					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
Expenditures			. ,	•		•		•		
Total Funds	\$3,057	0.0	\$17,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$3,057		\$17,000		N/A		N/A		N/A	
General Fund 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	\$2,943	0.0	\$1,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,943		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	7.0		7-							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$1,000		\$1,000		N/A		N/A		N/A	
		oropriatio	n (Long Bill)							
Civil Dighte Division: Commission	on Mooting Cocte									
) Civil Rights Division; Commission H <u>B 06-1385, SB 07-239, HB 08-</u>	1375, Prior Year App									
HB 06-1385, SB 07-239, HB 08-7 Total Funds	1375, Prior Year App \$12,374	oropriatio	\$12,374	0.0	\$12,374	0.0	\$12,374	0.0	\$12,374	0.0
HB 06-1385, SB 07-239, HB 08-7 Total Funds General Fund	1375, Prior Year Apr \$12,374 \$5,174		\$12,374 \$5,174	0.0	\$5,174	0.0	\$5,174	0.0	\$5,174	0.0
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt	1375, Prior Year Apr \$12,374 \$5,174 \$0		\$12,374 \$5,174 \$0	0.0	\$5,174 \$0	0.0	\$5,174 \$0	0.0	\$5,174 \$0	0.0
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds	1375, Prior Year Apr \$12,374 \$5,174		\$12,374 \$5,174	0.0	\$5,174	0.0	\$5,174	0.0	\$5,174	0.0
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	1375, Prior Year Apr \$12,374 \$5,174 \$0 \$0		\$12,374 \$5,174 \$0 \$0	0.0	\$5,174 \$0 \$0	0.0	\$5,174 \$0 \$0	0.0	\$5,174 \$0 \$0	0.0
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$12,374 \$12,374 \$5,174 \$0 \$0		\$12,374 \$5,174 \$0 \$0	0.0	\$5,174 \$0 \$0 \$0	0.0	\$5,174 \$0 \$0	0.0	\$5,174 \$0 \$0	0.0
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	1375, Prior Year Apr \$12,374 \$5,174 \$0 \$0		\$12,374 \$5,174 \$0 \$0	0.0	\$5,174 \$0 \$0	0.0	\$5,174 \$0 \$0	0.0	\$5,174 \$0 \$0	0.0
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation	\$1375, Prior Year Apr \$12,374 \$5,174 \$0 \$0 \$0 \$7,200	0.0	\$12,374 \$5,174 \$0 \$0 \$0 \$7,200		\$5,174 \$0 \$0 \$0 \$1 \$0 \$7,200		\$5,174 \$0 \$0 \$0 \$0 \$7,200		\$5,174 \$0 \$0 \$0 \$7,200	
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds	\$1375, Prior Year Apr \$12,374 \$5,174 \$0 \$0 \$0 \$7,200		\$12,374 \$5,174 \$0 \$0 \$0 \$7,200	0.0	\$5,174 \$0 \$0 \$0 \$7,200	0.0	\$5,174 \$0 \$0 \$0 \$0 \$7,200	0.0	\$5,174 \$0 \$0 \$0 \$7,200	
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds General Fund	\$1375, Prior Year Apr \$12,374 \$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174	0.0	\$12,374 \$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174		\$5,174 \$0 \$0 \$0 \$1 \$0 \$7,200		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174		\$5,174 \$0 \$0 \$0 \$7,200	
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds	\$1375, Prior Year Apr \$12,374 \$5,174 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0	0.0	\$12,374 \$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174	
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds General Fund General Fund Cash Funds	\$1375, Prior Year Apr \$12,374 \$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174	0.0	\$12,374 \$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174	
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds General Fund General Fund Exempt	\$1375, Prior Year Apr \$12,374 \$5,174 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0	0.0	\$12,374 \$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174	
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds General Fund General Fund Cash Funds	\$1375, Prior Year Apr \$12,374 \$5,174 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0	0.0	\$12,374 \$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174	
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds General Fund General Fund Cash Funds Cash Funds Cash Funds	\$1375, Prior Year Apr \$12,374 \$5,174 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0	0.0	\$12,374 \$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0	
HB 06-1385, SB 07-239, HB 08-7 Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation Total Funds General Fund General Fund Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Federal Funds Federal Funds Federal Funds	\$12,374 \$5,174 \$5,174 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0 \$7,200	0.0	\$12,374 \$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0		\$5,174 \$0 \$0 \$0 \$12,374 \$5,174 \$0 \$0	
HB 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Exempt / Reappropriated Funds Total Appropriation Total Funds General Fund General Fund General Fund Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$12,374 \$5,174 \$5,174 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0 \$7,200	0.0	\$12,374 \$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0		\$5,174 \$0 \$0 \$0 \$7,200 \$12,374 \$5,174 \$0 \$0		\$5,174 \$0 \$0 \$0 \$12,374 \$5,174 \$0 \$0	0.0

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$7,200		\$7,200		\$7,200		\$7,200		\$7,200	
Expenditures									,	
Total Funds	\$12,367	0.0	\$5,174	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,167		\$5,174		N/A		N/A		N/A	
General Fund 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	\$7,200		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures		*		*		=				
Total Funds	\$7	0.0	\$7,200	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7		\$0		N/A		N/A		N/A	
General Fund 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		\$7,200		N/A		N/A		N/A	
<ol> <li>Civil Rights Division; Indirect Co HB 06-1385, SB 07-239, HB 08-</li> </ol>		ropriatio	o (Long Rill)							
Total Funds	\$56,025	0.0	\$35,916	0.0	\$55,415	0.0	\$55,415	0.0	\$55,415	0.0
General Fund	\$0,023	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 /	φυ		φυ	-	φυ		φυ		φυ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$56,025		\$35,916		\$55,415		\$55,415		\$55,415	
. ederar i ariae	ψ00,020		φοσ,στο		ψ00,110		ψου, 110	<u> </u>	ψ00,110	
Total Appropriation										
Total Funds	\$56,025	0.0	\$35,916	0.0	\$55,415	0.0	\$55,415	0.0	\$55,415	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$56,025		\$35,916		\$55,415		\$55,415		\$55,415	
ear-End Transfers*										
Total Funds	\$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	
or Federal Funds within the Di	vision of Civil Rights	, this am	ount denotes the diffe	rence bet	ween the informatior	nal Long Bi	ll amount and FF gr	ant funding	g actually utilized	
DTS Expenditures / Allocation*										
Total Funds	\$0		\$0		\$0		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
equest Year Base and Other A	djustments (see Red	conciliatio								
Total Funds	N/A	N/A	\$0	\$0	N/A		\$0	0.0	(\$978)	0.
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		(\$978)	
		•								
otal Spending Authority / Rec	quest									
Total Funds	\$56,025	0.0	\$35,916	0.0	\$55,415	0.0	\$55,415	0.0	\$54,437	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$56,025		\$35,916		\$55,415		\$55,415		\$54,437	
Expenditures*										
Total Funds	\$0	0.0	\$35,738	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		\$35,738		N/A		N/A		N/A	
•				•		-				
Under/(Over) Expenditures										
Total Funds	\$56,025	0.0	\$178	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	\$56,025		\$178		N/A		N/A		N/A	
(3) Civil Rights Division; Administrat										
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year App	oropriation								
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	
		-		_	<u> </u>			<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	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation*										
Total Funds	\$4,834		\$11,054		\$0		\$14,964		N/A	
General Fund	\$4,834		\$11,054		\$0		\$14,964		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 Spending Authority / Req										
Total Funds	\$4,834	0.0	\$11,054	0.0	\$0	0.0	\$14,964	0.0	\$0	0.0
General Fund	\$4,834		\$11,054		\$0		\$14,964		\$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	\$4,834	0.0	\$10,133	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,834		\$10,133		N/A		N/A		N/A	
General Fund 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	\$0	0.0	\$921	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$921		N/A		N/A		N/A	
General Fund 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	

	FY 2007-0	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Federal Funds	\$0		\$0		N/A		N/A		N/A	
) Civil Rights Division; Legal Serv										
H <u>B 06-1385, SB 07-239, HB 08-</u>										
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	
Total Appropriation Total Funds	\$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
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 /					**		40			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation										
Total Funds	\$235,740		\$212,024		\$0		\$351,949		N/A	
General Fund	\$90,140		\$204,013		\$0		\$209,933		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	\$145,600		\$8,011		\$0		\$142,016		N/A	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$235,740	0.0	\$212,024	0.0	\$0	0.0	\$351,949	0.0	\$0	0.0
General Fund	\$90,140		\$204,013		\$0		\$209,933		\$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	\$145,600		\$8,011		\$0		\$142,016		\$0	
Total Funds	\$235,740	0.0	\$212,024	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Funds	\$235,740	0.0	\$212,024	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$90,140		\$204,013		N/A		N/A		N/A	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<u> </u>
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	\$145,600		\$8,011		N/A		N/A		N/A	
				•						
Under/(Over) Expenditures										
Total Funds	\$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 /										İ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08		FY 2008-09	9	FY 2009-	10	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Civil Rights Division; Workers Co										
B 06-1385, SB 07-239, HB 08-1	1375, Prior Year App	ropriation								
Total Funds	\$0	0.0	\$0	0.0	\$(		\$0	0.0	\$0	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	\$0		\$0		\$0	)	\$0		\$0	
Federal Funds	\$0		\$0		\$(	)	\$0		\$0	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$(		\$0	0.0	\$0	0.0
General Fund	\$0		\$0		\$(		\$0		\$0	
General Fund Exempt	\$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	
OTS Expenditures / Allocation*										
Total Funds	\$4,113		\$5,160		\$(		\$6,582		N/A	
General Fund	\$2,922		\$3,667		\$(		\$5,424		N/A	
General Fund Exempt	\$0		\$0		\$(		\$0		N/A	
Cash Funds	\$0		\$0		\$(	)	\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$1,191		\$1,493		\$(	)	\$1,158		N/A	
		•	•	•	•					
equest Year Base and Other Ad	djustments (see Red	onciliation	n for details)							
Total Funds	N/A	N/A	\$0	\$0	N/	A N/A	\$0	0.0	\$0	0.0
General Fund	N/A	İ	\$0		N/		\$0		\$0	
General Fund Exempt	N/A		\$0		N/	Α	\$0		\$0	
Cash Funds	N/A		\$0		N/	Α	\$0		\$0	
Cash Funds Exempt /		İ	1						* -	
Reappropriated Funds	N/A		\$0		N/	A	\$0		\$0	
Federal Funds	N/A		\$0		N/		\$0		\$0	

	FY 2007-0	3	FY 2008-09	FY 2008-09		FY 2009-10		)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Rec	<b>juest</b>									
Total Funds	\$4,113	0.0	\$5,160	0.0	\$0	0.0	\$6,582	0.0	\$0	0.0
General Fund	\$2,922		\$3,667		\$0		\$5,424		\$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	\$1,191		\$1,493		\$0		\$1,158		\$0	
Total Funds	\$4,113	0.0	\$5,160	0.0	N/A	N/A	N/A	N/A	N/A	
Expenditures										
General Fund	\$2,922		\$3,667		N/A		N/A		N/A	
General Fund 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	\$1,191		\$1,493		N/A		N/A		N/A	
				•				•		•
Jnder/(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	

<sup>(3)</sup> Civil Rights Division; Payment to Risk Management and Property Funds

## (3) Civil Rights Division

	FY 2007-08	1	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375, Prior Year App	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 06-1385, SB 07-176, HB 08-										
Total Funds	\$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		\$0		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	0.0
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	
OTC Even and liture / Alla antions	·	•								
OTS Expenditures / Allocation* Total Funds	\$3,961		\$4,878	Г	\$0		\$5,286		N/A	
General Fund	\$2,555		\$3,148		\$0		\$3,491		N/A N/A	
	\$2,555				\$0		\$3,491 \$0		N/A N/A	
General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		N/A N/A	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		IN/A	
•	ф <u>о</u>		ф <sub>О</sub>		ФО.		¢ο		NI/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$1,406		\$1,730		\$0		\$1,795		N/A	

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

Page 333 11/06/2009

## (3) Civil Rights Division

	FY 2007-08	FY 2007-08		FY 2008-09		FY 2009-10		)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
otal Spending Authority / Rec			<b>.</b>	1	1 4-1		<b>A</b>	1	1 4-1	
Total Funds	\$3,961	0.0	\$4,878	0.0	\$0	0.0	\$5,286	0.0	\$0	0.0
General Fund	\$2,555		\$3,148		\$0		\$3,491		\$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	\$1,406		\$1,730		\$0		\$1,795		\$0	
xpenditures								1		
Total Funds	\$3,961	0.0	\$4,878	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,555		\$3,148		N/A		N/A		N/A	
General Fund 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	\$1,406		\$1,730		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 /	* -		* -				-			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Civil Rights Division; Purchase of Services from Computer Center

	FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		FY 2009-10		1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-		ropriation								
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	0.0
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	
OTS Expenditures / Allocation*										
Total Funds	\$0		\$0		\$0		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
otal Spending Authority / Red										
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	
kpenditures*							- · · •			
Total Funds	\$0	0.0	\$0	\$0	N/A	N/A	N/A	N/A	N/A	N/

## (3) Civil Rights Division

	FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		FY 2009-10		1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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** 

maci/(Over) Expenditures										
Total Funds	\$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) Civil Rights Division; Leased Space

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

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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) Civil Rights Division

	FY 2007-08 FY 2008-09		9	FY 2009-10	)	FY 2009-10	)	FY 2010-11		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
POTS Expenditures / Allocation*										
Total Funds	\$113,691		\$120,072		\$0		\$144,053		N/A	
General Fund	\$87,472		\$91,259		\$0		\$102,146		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	\$26,219		\$28,813		\$0		\$41,907		N/A	
equest Year Base and Other A				I #0 I	N1/A	N1/A	Φο.		1 001	
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /	NI/A		ФО.		N1/A		<b>#</b> 0		<b>#</b> 0	
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
otal Spending Authority / Rec	nuest									
Total Funds	\$113,691	0.0	\$120,072	0.0	\$0	0.0	\$144,053	0.0	\$0	0.0
General Fund	\$87,472		\$91,259		\$0		\$102,146		\$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	\$26,219		\$28,813		\$0		\$41,907		\$0	

Expenditures\*

Page 337 11/06/2009

## (3) Civil Rights Division

	FY 2007-08	1	FY 2008-09	9	FY 2009-10	)	FY 2009-10	ı	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$113,441	0.0	\$120,072	\$0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$87,222		\$91,259		N/A		N/A		N/A	
General Fund 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	\$26,219		\$28,813		N/A		N/A		N/A	
Under/(Over) Expenditures	1				1					
Total Funds	\$250	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$250		\$0		N/A		N/A		N/A	
General Fund 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	
) Civil Rights Division; Hardware/\$ H <u>B 06-1385, SB 07-239, HB 08-1</u>	375, Prior Year App	oropriatio								
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	
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	

POTS Expenditures / Allocation\*

Page 338 11/06/2009

# (3) Civil Rights Division

FY 2008-09	FY 2009-10 FY 2009-10	FY 2010-11
Actuals	Appropriated FTE Estimate FTE	Request FTI
\$800	\$0 \$800	N/A
\$800	\$0 \$800	N/A
\$0	\$0 \$0	N/A
\$0	\$0   \$0	N/A
\$0	\$0   \$0	N/A
\$0	\$0 \$0	N/A
ion for details)		
\$0	N/A N/A \$0 0.0	\$0 (
\$0	N/A \$0	\$0
\$0	N/A \$0	\$0
\$0	N/A \$0	\$0
\$0	N/A \$0 \$0	\$0
\$0	N/A \$0	\$0
\$800 \$0	\$0 \$800 \$0 \$0	\$0 \$0
\$0	\$0 \$0	\$0
\$0	\$0 \$0	\$0
\$0	\$0 \$0	\$0
\$0	N/A N/A N/A N/A	N/A 1
\$0	N/A N/A	N/A
\$0	N/A N/A	N/A
\$0	N/A N/A	N/A
\$0	N/A N/A	N/A
\$0	N/A N/A	N/A
\$800	N/A N/A N/A N/A N/A	N/A I
I	\$800   0.0	\$800   0.0   N/A N/A   N/A N/A

# (3) Civil Rights Division

	FY 2007-08	3	FY 2008-09	FY 2008-09		FY 2009-10		0	FY 2010-11		
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
General Fund	\$800		\$800		N/A		N/A		N/A	A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	A	
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	Α	
Federal Funds	\$0		\$0		N/A		N/A		N/A	A	

# (3) Civil Rights Division; IT Asset Maintenance

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

			(==:::)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	

**Total Appropriation** 

<u></u>										
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) Civil Rights Division

	FY 2007-0	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
<del>-</del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation*									•	
Total Funds	\$0		\$0		\$0		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
Request Year Base and Other Adju	ustments (see Re									
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
otal Spending Authority / Requ										
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	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**

Page 341 11/06/2009

FTE

FY 2009-10

Appropriated

FTE

FY 2009-10

FTE

Estimate

FY 2010-11

FTE

Request

FY 2008-09

Actuals

# (3) Civil Rights Division

	Actuals	1 1 1	Actuals	1 1 1	Арріорі	iaicu	1 1 1	Latinate	1 1 1	rrequest	1 1 -
Total Funds	\$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	
Civil Rights Division; OIT Manage	gement and Adminis	stration									
,	<b>5</b>										
B 09-199 (Supplemental 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	0.0
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	
OTS Expenditures / Allocation*	<u> </u>		•					<u>,                                     </u>		<u> </u>	
Total Funds	\$0		\$2,116			\$0		\$2,146		N/A	
General Fund	\$0		\$1,525			\$0		\$1,604		N/A	
General Fund Exempt	\$0		\$0			\$0		\$0		N/A	
			\$0	<del>                                     </del>		\$0		\$0		N/A	
Cash Funds	\$0		200			JU I					
Cash Funds Cash Funds Exempt /	\$0		\$0			Ψ0		* -			
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$0			\$0		\$0		N/A	

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

FY 2007-08

FTE

Actuals

Page 342 11/06/2009

# (3) Civil Rights Division

	FY 2007-08	1	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		\$0		\$0		\$0	
General Fund Exempt	N/A		\$0		\$0		\$0		\$0	
Cash Funds	N/A		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0		\$0		\$0	
Federal Funds	N/A		\$0		\$0		\$0		\$0	
otal Spending Authority / Re	auest									
Total Funds	\$0	0.0	\$2,116	0.0	\$0	0.0	\$2,146	0.0	\$0	0.0
General Fund	\$0		\$1,525		\$0		\$1,604		\$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		\$591		\$0		\$542		\$0	
rpenditures Total Funds	\$0	0.0	\$2,116	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$1,525		\$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		\$591		\$0		\$0		\$0	
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	0.0	\$0	0.0	N/A	14/74	N/A	14/74	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
			ΨŪ		147.1		14,71		1	
	·				l l					
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

(3) Civil Rights Division; Total All Line Items
Total Spending Authority / Request

# (3) Civil Rights Division

	FY 2007-08	3	FY 2008-09	)		FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$2,333,643	31.0	\$2,590,237	31.0		\$1,921,613	32.4	\$2,612,261	31.0	\$1,819,232	31.4
General Fund	\$1,349,322		\$1,373,548			\$1,192,010		\$1,649,853		\$1,076,361	
General Fund Exempt	\$0		\$0			\$0		\$0		\$0	
Cash Funds	\$0		\$0			\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$311,532		\$418,653			\$272,752		\$272,752		\$280,361	
Federal Funds	\$672,789		\$798,036			\$456,851		\$689,656		\$462,510	
xpenditures Total Funds	\$2,272,893	24.7	\$2,580,138	26.4		NI/A I	N/A	N/A	N/A	NI/A	NI/
		24.7		26.4	_	N/A	N/A		N/A	N/A	N/A
General Fund Fuerent	\$1,345,597		\$1,371,827		_	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		_	N/A		N/A		N/A	
Cash Funds	\$0		\$0		_	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$311,532		\$418,653			N/A		N/A		N/A	
Federal Funds	\$615,764		\$789,658			N/A		N/A		N/A	
nder/(Over) Expenditures	<b>\$00.750</b>	0.0	¢40,000	4.0.1		N/A	NI/A	l N/A	NI/A	N/A	NI//
Total Funds	\$60,750	6.3	\$10,099	4.6			N/A	N/A	N/A		
General Fund	\$3,725		\$1,721		_	N/A		N/A		N/A	
General Fund 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	\$57,025		\$8,378			N/A		N/A		N/A	

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Office of Consumer Counsel; Pe										
3 06-1385, SB 07-239, HB 08-1										
Total Funds	\$753,191	7.0	\$773,249	7.0	\$805,028	7.0	\$805,028	7.0	\$805,028	7.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$753,191		\$773,249		\$805,028		\$805,028		\$805,028	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 06-1385, SB 07-176, HB 08-1	1298 (Agency Supple	emental	Bill)							
Total Funds	\$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		(\$764)		N/A		N/A		N/A	
Cash Funds Exempt /			( )							
									N1/A	
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 N/A		N/A N/A		N/A N/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0							
Federal Funds	\$0 \$0		\$0 \$0							
	\$0	7.0	\$0	7.0	N/A	7.0	N/A	7.0	N/A	7
Federal Funds	\$0 \$753,191	7.0	\$0 \$772,485	7.0	N/A \$805,028	7.0	N/A \$805,028	7.0	N/A \$805,028	7
Federal Funds  stal Appropriation  Total Funds  General Fund	\$0	7.0	\$0	7.0	N/A	7.0	N/A	7.0	N/A	7
Federal Funds stal Appropriation Total Funds	\$753,191 \$0 \$0 \$0	7.0	\$772,485 \$0 \$0 \$0	7.0	\$805,028 \$0 \$0	7.0	\$805,028 \$0 \$0	7.0	\$805,028 \$0 \$0	7
Federal Funds  Ital Appropriation  Total Funds  General Fund  General Fund Exempt	\$0 \$753,191 \$0	7.0	\$772,485 \$772,485	7.0	\$805,028 \$0	7.0	N/A \$805,028 \$0	7.0	N/A \$805,028 \$0	7
Federal Funds  Intal Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds  Cash Funds Exempt /	\$753,191 \$0 \$0 \$753,191	7.0	\$772,485 \$0 \$0 \$0 \$772,485	7.0	\$805,028 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028	7.0	\$805,028 \$0 \$0 \$805,028	7
Federal Funds  Ital Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds	\$753,191 \$0 \$0 \$0	7.0	\$772,485 \$0 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028	7.0	\$805,028 \$0 \$0	7.0	\$805,028 \$0 \$0	7
Federal Funds  Intal Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds	\$753,191 \$0 \$0 \$753,191 \$0	7.0	\$772,485 \$0 \$0 \$0 \$772,485	7.0	\$805,028 \$0 \$0 \$805,028	7.0	\$805,028 \$0 \$0 \$805,028	7.0	\$805,028 \$0 \$0 \$805,028	7
Federal Funds  Intal Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$753,191 \$0 \$0 \$753,191 \$0	7.0	\$772,485 \$0 \$0 \$0 \$772,485	7.0	\$805,028 \$0 \$0 \$805,028	7.0	\$805,028 \$0 \$0 \$805,028	7.0	\$805,028 \$0 \$0 \$805,028	7
Federal Funds  Intal Appropriation  Total Funds  General Fund  General Fund Exempt  Cash Funds  Cash Funds Exempt /  Reappropriated Funds	\$753,191 \$0 \$0 \$753,191 \$0 \$753,191	7.0	\$772,485 \$0 \$0 \$772,485 \$772,485	7.0	\$805,028 \$0 \$0 \$805,028 \$805,028	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0	7
Federal Funds  Intal Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds	\$753,191 \$0 \$0 \$753,191 \$0 \$753,191 \$0 \$0	7.0	\$772,485 \$0 \$0 \$772,485 \$0 \$772,485	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$62,109	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0	7
Federal Funds  Intal Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds General Fund	\$753,191 \$0 \$0 \$753,191 \$0 \$753,191 \$0 \$64,512 \$0	7.0	\$772,485 \$0 \$0 \$772,485 \$0 \$772,485 \$0 \$78,534 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$62,109 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0 \$0	7
Federal Funds  Ital Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt	\$0 \$753,191 \$0 \$0 \$753,191 \$0 \$0 \$64,512 \$0 \$0	7.0	\$772,485 \$0 \$0 \$772,485 \$0 \$772,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0 \$0 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0 \$0 \$62,109 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0 \$0	7
Federal Funds  Intal Appropriation Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds General Fund General Fund Cash Funds	\$753,191 \$0 \$0 \$753,191 \$0 \$753,191 \$0 \$64,512 \$0	7.0	\$772,485 \$0 \$0 \$772,485 \$0 \$772,485 \$0 \$78,534 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$62,109 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0 \$0	7
Federal Funds  Ital Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt	\$0 \$753,191 \$0 \$0 \$753,191 \$0 \$0 \$64,512 \$0 \$0	7.0	\$772,485 \$0 \$0 \$772,485 \$0 \$772,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0 \$0 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0 \$0 \$62,109 \$0 \$0	7.0	\$805,028 \$0 \$0 \$805,028 \$0 \$0 \$0	7

<sup>\*</sup> Expenditures/Allocation includes Health/Life/Dental, Short-Term Disability, Amortization Equalization Disbursements, Salary Survey, and Performance-based Pay

	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A										
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
otal Spending Authority / Rec	iuest									
Total Funds	\$817,703	7.0	\$851,019	7.0	\$805,028	7.0	\$867,137	7.0	\$805,028	7.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$817,703		\$851,019		\$805,028		\$867,137		\$805,028	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$752,808	6.9	\$813,984	7.0	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	\$752,808		\$813,984		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 ******		1 40= 00=		1	N./A	1	11/4	1	
Total Funds	\$64,895	0.0	\$37,035	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	\$64,895		\$37,035		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 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Office of Consumer Counsel; He	ealth, Life, and Den	tal								
H <u>B 06-1385, SB 07-239, HB 08-1</u>		propriatio								
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	
HB 06-1385, SB 07-176, HB 08-1										
Total Funds	\$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		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-239, HB 08-1375 (Long Bil	ll Add-ons)									
Total Funds	\$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		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation			<u> </u>				<u>'</u>	<u> </u>		
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 /	7.		1		1		7-		1	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

# (4) Office of Consumer Counsel

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A	4	N/A	
General Fund	\$0		\$0		N/A		N/A	A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	4	N/A	
Cash Funds	\$0		\$0		N/A		N/A	A	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A	A	N/A	
Federal Funds	\$0		\$0		N/A		N/A	A	N/A	
POTS Expenditures / Allocation*	k									
Total Funds	\$0		\$0		\$0		N/A	A	N/A	
General Fund	\$0		\$0		\$0		N/A	4	N/A	
General Fund Exempt	\$0		\$0		\$0		N/A	A	N/A	
Cash Funds	\$0		\$0		\$0		N/A	4	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A	A	N/A	
Federal Funds	\$0		\$0		\$0		N/A	4	N/A	
* Expenditures/Allocation include	es Health/Life/Denta	I, Short-Ter	m Disability, Amort	ization Eq	ualization Disbursem	ents, Salai	ry Survey, and Per	formance-b	ased Pay	
Roll-Forward										
Total Funds	\$0		\$0		N/A		N/A	4	N/A	
General Fund	\$0		\$0		N/A		N/A	A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	4	N/A	
Cash Funds	\$0		\$0		N/A		N/A	A	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A	A	N/A	
Federal Funds	\$0		\$0		N/A		N/A	A	N/A	
1331 Supplemental #1 (Short Ti										
Total Funds	N/A		\$0	\$0	\$0	0.0	N/A		N/A	
General Fund	N/A		\$0		\$0		N/A		N/A	
General Fund Exempt	N/A		\$0		\$0		N/A		N/A	
Cash Funds	N/A		\$0		\$0		N/A	4	N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0		N/A		N/A	
Federal Funds	N/A		\$0		\$0		N/A	Α	N/A	

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

Page 348 11/06/2009

# (4) Office of Consumer Counsel

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
Total Spending Authority / Red	nuoet									
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
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	7.		**		**		**		T-	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$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 /	4-									
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	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) Office of Consumer Counsel; Short-term Disability

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08	8-1375, Prior Year Ap	oropriatio	n (Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund										
General Fund Exempt										
Cash Funds										
Cash Funds Exempt /										
Reappropriated Funds										
Federal Funds										
Total Funds	\$0 \$0	0.0	\$0	\$0	N/A	N/A	N/A	N/A	N/A	N,
H <u>B 06-1385, SB 07-176, HB 08</u>										
General Fund	\$0		\$0	7-	N/A		N/A		N/A	
General Fund 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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
CD 07 220 HD 00 4275 /l ong	Dill Add ana)									
SB 07-239, HB 08-1375 (Long   Total Funds	\$0	0.0	\$0	\$0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	ΨΟ	N/A	14/71	N/A	14// (	N/A	1 4/
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.		ΨΟ		14/71		14/71		14// (	
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# (4) Office of Consumer Counsel

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
Expenditures/Allocation includ	es Health/Life/Dental	, Short-Tei	m Disability, Amorti	ization Equ	ualization Disbursem	ents, Salar	y Survey, and Perf	ormance-ba	ased Pay	
oll-Forward										
Total Funds	\$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	

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

# (4) Office of Consumer Counsel

	FY 2007-08	}	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
otal Spending Authority / Red									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	
xpenditures										
Total Funds	\$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	\$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) Office of Consumer Counsel; SB. 04-257 Amortization Equalization Disbursement

# (4) Office of Consumer Counsel

	FY 2007-08		FY 2008	3-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	F٦	ГΕ	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-											
Total Funds	\$0	0.0	;	\$O (	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund											
General Fund Exempt											
Cash Funds											
Cash Funds Exempt /											
Reappropriated Funds											
Federal Funds											
B 06-1385, SB 07-176, HB 08-	·1298 (Agency Suppl	emental l	Bill)								
Total Funds	\$0	0.0		80	\$0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0			<b>5</b> 0		N/A		N/A		N/A	
General Fund Exempt	\$0			80		N/A		N/A		N/A	
Cash Funds	\$0			80		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$O		\$0		N/A		N/A	
Federal Funds	\$0			80		N/A		N/A		N/A	
		-			-						
B 07-239, HB 08-1375 (Long B		0.0		ho I	φο I	1 N/A I	NI/A	1 N1/A	NI/A		<b>N</b> 1//
Total Funds	\$0	0.0			\$0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			08		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 /	<b>.</b>					r o		N1/A		N1/A	
Reappropriated Funds	\$0			0		\$0		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	0.0
General Fund	\$0			50		\$0		\$0		\$0	
General Fund Exempt	\$0			50		\$0		\$0		\$0	
Cash Funds	\$0			50		\$0		\$0		\$0	
Cash Funds Exempt /	· ·									·	
Reappropriated Funds	\$0			0		\$0		\$0		\$0	
Federal Funds	\$0			0		\$0		\$0		\$0	

Year-End Transfers

Page 353 11/06/2009

	FY 2007-08		FY 2008-09	1	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$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*		-	•	•	<u>.                                      </u>	•			•	
Total Funds	\$0		\$0		\$0		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
* Expenditures/Allocation includes	s Health/Life/Dental	Short-Te	rm Disability, Amortiz	zation Equ	ualization Disburseme	ents, Salar	v Survey, and Perfo	rmance-b	ased Pay	
Roll-Forward		,	3,			•	, ,,		,	
Total Funds	\$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	e)									
Total Funds	N/A	N/A	\$0	\$0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	N/A		\$0		\$0		N/A		N/A	
General Fund Exempt	N/A		\$0		\$0		N/A		N/A	
Cash Funds	N/A		\$0		\$0		N/A		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	N/A		\$0		\$0		N/A		N/A	
Federal Funds	N/A		\$0		\$0		N/A		N/A	
		ı						ı	· · · · · · · · · · · · · · · · · · ·	
Request Year Base and Other Ac	diustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	

	FY 2007-08	3	FY 2008-0	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
Total Spending Authority / Red	nuet									
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	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	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	
) O#:	D 00 005 0	t - 1 A		D:-b						
) Office of Consumer Counsel; S	B 06-235 Suppleme	ntal Amor	tization Equalization	Disburser	nent					
HB 06-1385, SB 07-239, HB 08-				1 001		0.01	<b>*</b>		<b>*</b>	0.0
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund									·	
General Fund Exempt										
Cash Funds										
Cash Funds Exempt /										
Reappropriated Funds										
Federal Funds										
				•	•	•	•	•		
B 06-1385, SB 07-176, HB 08	-1298 (Agency Supp	lemental Bill	l)							
Total Funds	\$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		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 07-239, HB 08-1375 (Long E	Bill Add-ons)									
Total Funds	\$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		\$0		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	0.0
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	
							<u>-</u>			
ear-End Transfers			Φ0	1	1 N1/A I	1	\$1/A I		1 N1/A	
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
OTS Expenditures / Allocation* Total Funds	\$0		\$0		\$0		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	L
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	İ
Federal Funds	\$0		\$0		\$0		N/A		N/A	

<sup>\*</sup> Expenditures/Allocation includes Health/Life/Dental, Short-Term Disability, Amortization Equalization Disbursements, Salary Survey, and Performance-based Pay

FTE

FY 2009-10

FTE

Appropriated

Estimate

FTE

FY 2008-09

Actuals

# (4) Office of Consumer Counsel

FY 2007-08

FTE

Actuals

II-Forward										
Total Funds	\$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	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
31 Supplemental #1 (Short Title	e)									
Total Funds	N/A	N/A	\$0	\$0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	N/A		\$0		\$0		N/A		N/A	
Seneral Fund Exempt	N/A		\$0		\$0		N/A		N/A	
Cash Funds	N/A		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
	N/A		\$0		\$0		N/A		N/A	
Reappropriated Funds ederal Funds	N/A	onciliatio	\$0		\$0 \$0		N/A N/A		N/A N/A	
Cash Funds Exempt / Reappropriated Funds Federal Funds  quest Year Base and Other Ad Total Funds	N/A sustments (see Rec N/A	onciliatio	so for details)	\$0	\$0 N/A	N/A	N/A \$0	0.0	N/A \$0	0.0
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Fotal Funds  General Fund	N/A sustments (see Rec N/A N/A		\$0 n for details) \$0 \$0	\$0	\$0 N/A N/A	N/A	\$0 \$0	0.0	\$0 \$0	0.0
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Total Funds General Fund General Fund Exempt	N/A sustments (see Rec N/A N/A N/A		\$0 n for details) \$0 \$0 \$0	\$0	\$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds	N/A sustments (see Rec N/A N/A		\$0 n for details) \$0 \$0	\$0	\$0 N/A N/A	N/A	\$0 \$0	0.0	\$0 \$0	0.0
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds	N/A sustments (see Rec N/A N/A N/A N/A N/A		\$0 n for details) \$0 \$0 \$0 \$0	\$0	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A sustments (see Rec N/A N/A N/A N/A N/A N/A		\$0 n for details) \$0 \$0 \$0 \$0	\$0	\$0 N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Total Funds General Fund General Fund Exempt Cash Funds	N/A sustments (see Rec N/A N/A N/A N/A N/A		\$0 n for details) \$0 \$0 \$0 \$0	\$0	N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A  sustments (see Rec N/A N/A N/A N/A N/A N/A N/A N/A		\$0 n for details) \$0 \$0 \$0 \$0	\$0	\$0 N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Tash Funds Federal Funds  Tash Funds  Tash Funds  Tash Funds  Tash Funds  Tash Funds	N/A  sustments (see Rec N/A N/A N/A N/A N/A N/A N/A N/A		\$0 n for details) \$0 \$0 \$0 \$0	\$0	\$0 N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  tal Spending Authority / Required	N/A  sustments (see Rec N/A N/A N/A N/A N/A N/A N/A N/A	N/A	\$0 for details) \$0 \$0 \$0 \$0 \$0		\$0 N/A N/A N/A N/A N/A		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  tal Spending Authority / Requested Funds General Funds  General Funds	N/A  sustments (see Rec	N/A	\$0 n for details) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 N/A N/A N/A N/A N/A		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Fotal 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 Exempt	N/A  sustments (see Rec 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)  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$		\$0 N/A N/A N/A N/A N/A N/A		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Fotal Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Tall Spending Authority / Requested Funds General Funds  General Funds  General Funds  General Funds  General Funds  General Funds	N/A  sustments (see Rec	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 N/A N/A N/A N/A N/A N/A		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds  quest Year Base and Other Ad Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A  sustments (see Rec	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 N/A N/A N/A N/A N/A N/A		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0

Expenditures

Page 358 11/06/2009

FY 2010-11

FTE

Request

# (4) Office of Consumer Counsel

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$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	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) Office of Consumer Counsel; Sa										
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund										
General Fund Exempt										
Cash Funds										
Cash Funds Exempt /										
Reappropriated Funds										
Federal Funds										
HB 06-1385, SB 07-176, HB 08-1	1298 (Agency Supp	emental l								
Total Funds	\$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		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 07-239, HB 08-1375 (Long Bill Add-ons)

Page 359 11/06/2009

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$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		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 07-1311 (Accelerated Sunris	se Review)									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
Seneral Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
ederal Funds	\$0		\$0		\$0		N/A		N/A	
General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		N/A N/A N/A		N/A N/A N/A	
Cash Funds Exempt /	Ψ0		ΨΟ		ΨΟ		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
tal 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 /							ا ـ ـ ا			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ar-End Transfers	_					T				
Total Funds	\$0	1	\$0		N/A		N/A		N/A	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	
POTS Expenditures / Allocation*										
Total Funds	\$0		\$0		\$0		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
* Expenditures/Allocation include	es Health/Life/Dental,	Short-Te	rm Disability, Amorti	zation Equ	ualization Disburseme	ents, Salary	/ Survey, and Perfo	ormance-ba	ased Pay	
Roll-Forward										
Total Funds	\$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	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
1331 Supplemental #1 (Short Tit										
Total Funds	N/A	N/A	\$0	\$0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	N/A		\$0		\$0		N/A		N/A	<u> </u>
General Fund Exempt	N/A		\$0		\$0		N/A		N/A	<u> </u>
Cash Funds	N/A		\$0		\$0		N/A		N/A	<u> </u>
Cash Funds Exempt /										İ
Reappropriated Funds	N/A		\$0		\$0		N/A		N/A	
Federal Funds	N/A		\$0		\$0		N/A		N/A	
B B		.,.								
Request Year Base and Other A				Φο.	11	11/A I	<b></b>	0.0	1 40	
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	Щ

	FY 2007-08		FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	l
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	l
Federal Funds	N/A		\$0		N/A		\$0		\$0	
otal 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	0.0	\$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		Ψ0		Ψ0		Ψ		Ψ0	<u> </u>
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	-	•		· · · · · ·	-			<del></del>	-	
xpenditures	1		1		T	1				
Total Funds	\$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	<u> </u>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$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	l
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	l
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	
						•				_
Office of Consumer Counsel; P	erformance-based P	ay Awards								
B 06-1385, SB 07-239, HB 08-						_ 1				
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
Page 362 11/06/2009										

	FY 2007-08	3		FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	1
-	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund										·	
General Fund Exempt											
Cash Funds											
Cash Funds Exempt /											
Reappropriated Funds											
Federal Funds											
3 06-1385, SB 07-176, HB 08-12 Total Funds	298 (Agency Supp \$0	lementa 0.0	Bill)	<u>\$0</u>	\$0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0 \$0	0.0		\$0 \$0	φυ	N/A N/A	IN/A	N/A	IN/A	N/A N/A	
General Fund Exempt	\$0 \$0			\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0			\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ.			Ψ.		1,471		. 47.1		1 4/7 1	
Reappropriated Funds	\$0			\$0		\$0		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
3 07-239, HB 08-1375 (Long Bill											
Total Funds	\$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		\$0		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	

# (4) Office of Consumer Counsel

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
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		,		,			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	1 7-	<u> </u>	1 7-1					<u>.                                    </u>		
POTS Expenditures / Allocation*										
Total Funds	\$0		\$0		\$0		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
* Expenditures/Allocation include	es Health/Life/Dental	, Short-Ter	m Disability, Amorti	zation Equ	ualization Disbursem	nents, Salar	y Survey, and Perf	ormance-ba	ased Pay	•
Roll-Forward										
Total Funds	\$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 Title)

Page 364 11/06/2009

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	\$0	\$0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	N/A		\$0		\$0		N/A		N/A	
General Fund Exempt	N/A		\$0		\$0		N/A		N/A	
Cash Funds	N/A		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		\$0		N/A		N/A	
Federal Funds	N/A		\$0		\$0		N/A		N/A	
Request Year Base and Other Ac	diustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0	·	N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
Cash Funds Exempt /	1		+		**		***		<b>+</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$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										

# (4) Office of Consumer Counsel

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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) Office of Consumer Counsel; Operating Expenses

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

Total Funds	\$55,572	0.0	\$55,572	0.0	\$56,322	0.0	\$56,322	0.0	\$56,322	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$55,572		\$55,572		\$56,322		\$56,322		\$56,322	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

**Total Appropriation** 

- <u> </u>										
Total Funds	\$55,572	0.0	\$55,572	0.0	\$56,322	0.0	\$56,322	0.0	\$56,322	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$55,572		\$55,572		\$56,322		\$56,322		\$56,322	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	İ
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red										
Total Funds	\$55,572	0.0	\$55,572	0.0	\$56,322	0.0	\$56,322	0.0	\$56,322	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$55,572		\$55,572		\$56,322		\$56,322		\$56,322	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$47,506	0.0	\$49,511	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	\$47,506		\$49,511		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	\$8,066	0.0	\$6,061	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	ļ
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds	\$8,066		\$6,061		N/A		N/A		N/A	
Cash Funds Exempt /										Į Į
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ļ
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# (4) Office of Consumer Counsel

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Office of Consumer Counsel; Inc	direct Cost Assessm	nent								
B 06-1385, SB 07-239, HB 08-1	375, Prior Year App	ropriation	(Long Bill)							
Total Funds	\$82,414	0.0	\$86,039	0.0	\$80,803	0.0	\$80,803	0.0	\$80,803	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$82,414		\$86,039		\$80,803		\$80,803		\$80,803	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$82,414	0.0	\$86,039	0.0	\$80,803	0.0	\$80,803	0.0	\$80,803	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$82,414		\$86,039		\$80,803		\$80,803		\$80,803	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other Ac	ljustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	(\$1,034)	0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		(\$1,034)	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
	•		•		•			•		
otal Spending Authority / Req	uest									
Total Funds	\$82,414	0.0	\$86,039	0.0	\$80,803	0.0	\$80,803	0.0	\$79,769	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$82,414		\$86,039		\$80,803		\$80,803		\$79,769	
Cash Funds Exempt /	, , ,		, ,		, , , , , ,		, , , , , ,		, ,, ,,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds					\$0		\$0		\$0	

Expenditures

Page 368 11/06/2009

# (4) Office of Consumer Counsel

	FY 2007-08	}	FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$82,378	0.0	\$85,556	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	\$82,378		\$85,556		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	\$36	0.0	\$483	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	\$36		\$483		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) Office of Consumer Counsel; Wo HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year Ap									
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	
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	

POTS Expenditures / Allocation\*

Page 369 11/06/2009

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$757		\$945		N/A		\$737		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$757		\$945		N/A		\$737		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Spending Authority / Req	uest \$757	0.0	\$945	0.0	\$0	0.0	\$737	0.0	\$0	0.0
General Fund	\$0	0.0	\$945	0.0	\$0	0.0	\$137	0.0	\$0	0.0
General Fund Exempt	\$0 \$0		\$0		\$0		\$0 \$0		\$0	
Cash Funds	\$757		\$945		\$0		\$737		\$0	
Cash Funds Exempt /	\$131		<b>\$343</b>		φυ		\$131		<b>\$</b> 0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures*	ΨΟ		ΨΟ		φυ ]		ΨΟ	<u> </u>	ΨΟΙ	
Total Funds	\$757	0.0	\$945	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	\$757		\$945		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	
* Expenditures reflect EDO spend	ling from Pot									
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	
Office of Consumer Counsel; Le										
HB 06-1385, SB 07-239, HB 08-1					1 . 1		· · · · · · · · · · · · · · · · · · ·			
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
T-4-1 A										
Total Appropriation	T 60 I	0.01	T #0.T	0.01		0.01	¢o.	0.01	<b>*</b> 0	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$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 /							4			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation*										
Total Funds	\$437,654		\$448,620		N/A		\$452,280		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$437,654		\$448,620		N/A		\$452,280		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Spending Authority / Rec	west									
Total Funds	\$437,654	0.0	\$448,620	0.0	\$0	0.0	\$452,280	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$437,654		\$448,620		\$0		\$452,280		\$0	
Cash Funds Exempt /	Ţ.c.,c3.		Ţ,c.10		+		<del>+</del>			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures*	, , , , , , , , , , , , , , , , , , ,		, , , , , , , , ,	<u> </u>	, , , , , , , , , , , , , , , , , , , ,	ı	**		, ,	
Total Funds	\$437,653	0.0	\$448,613	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$437,033	0.0	\$0	0.0	N/A	1 11/ / \	N/A N/A	1 1/ / \	N/A	IN/F
General Fund	φυ		φυ		IN/A		IN/A		IN/A	Ь

	FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$437,653		\$448,613		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		
* Expenditures reflect EDO spend	ling from Pot										
Under/(Over) Expenditures											
Total Funds	\$1	0.0	\$7	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		\$7		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) Office of Consumer Counsel; Ad HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	oropriatio	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		
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		
Total Spending Authority / Requ	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		

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Office of Consumer Counsel; Pa	ayment to Risk Mana	agement a	and Property Funds							
I <u>B 06-1385, SB 07-239, HB 08-</u>		propriation								
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	
OTS Expenditures / Allocation*	4005		<b>D D D D D D D D D D</b>	T T	N/(0.1		T #4.440		N1/A	
Total Funds	\$895		\$1,064		N/A		\$1,142		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$895		\$1,064		N/A		\$1,142		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 A	diustments (see Peo	onciliation	o for details)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0
General Fund	N/A	14// (	\$0	ΨΟ	N/A	14/71	\$0	0.0	\$0	
General Fund Exempt	N/A		\$0	<b>-</b>	N/A	-	\$0		\$0	
Cash Funds	N/A		\$0	<b>-</b>	N/A		\$0		\$0	
Cash Funds Exempt /	IN/A		φυ		IN/A		ΨΟ		ΨΟ	
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A N/A	+	\$0	-	N/A N/A		\$0		\$0 \$0	
i cuciai Fullus	IN/A		<b>↓</b>		IN/A		ΦU		ΦU	Щ.

## (4) Office of Consumer Counsel

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Red</b>	quest									
Total Funds	\$895	0.0	\$1,064	0.0	\$0	0.0	\$1,142	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$895		\$1,064		\$0		\$1,142		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$895	0.0	\$1,064	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	\$895		\$1,064		N/A		N/A		N/A	
Cash Funds Exempt /										l
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	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

## (4) Office of Consumer Counsel

	FY 2007-08		FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Office of Consumer Counsel; IT	Asset Maintenance									
HB 06-1385, SB 07-239, HB 08-1		ropriatio								
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	
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	
POTS Expenditures / Allocation*										
Total Funds	\$3,925		\$3,478		N/A		\$5,842		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$3,925		\$3,478		N/A		\$5,842		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
						•				
Fotal Spending Authority / Req	uest									
Total Funds	\$3,925	0.0	\$3,478	0.0	\$0	0.0	\$5,842	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,925		\$3,478		\$0		\$5,842		\$0	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	1 1	\$0		\$0		\$0	

FY 2009-10

FY 2009-10

FY 2010-11

FY 2008-09

\$0

#### (4) Office of Consumer Counsel

	1 1 2007-00	,	1 1 2000-0	9	1 1 2003-10	,	1 1 2003-10	,	1 1 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$3,924	0.0	\$3,472	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	\$3,924		\$3,472		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	\$1	0.0	\$6	0.0	N/A		N/A	N/A	N/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		\$6		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

#### (4) Office of Consumer Counsel; Leased Space

Federal Funds

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

FY 2007-08

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	

## (4) Office of Consumer Counsel

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
POTS Expenditures / Allocation*										
Total Funds	\$45,668		\$48,098		N/A		\$53,798		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$45,668		\$48,098		N/A		\$53,798		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	diustments (see Per	conciliation	n for details)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0	Ψ.	N/A	,, .	\$0	0.0	\$0	0.0
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /	·		* -		·		* -		* -	
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
		<u> </u>		<u> </u>		<u>.                                    </u>			· ·	
otal Spending Authority / Rec		0.01	<b>A40.000</b>	0.01	1 40	0.01	<b>AFO 700</b>		1 001	
Total Funds	\$45,668	0.0	\$48,098	0.0	\$0	0.0	\$53,798	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$45,668		\$48,098		\$0		\$53,798		\$0	
Cash Funds Exempt /					**					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Page 378 11/06/2009

## (4) Office of Consumer Counsel

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$45,667	0.0	\$46,357	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	\$45,667		\$46,357		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	0.0	\$1,741	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		\$1,741		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 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
Total Funds General Fund General Fund Exempt	\$0 \$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 Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Funds General Fund General Fund Exempt	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$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
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt /	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0

## (4) Office of Consumer Counsel

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$2,349		\$3,448		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		\$0	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Ad	diustmente (see Bee	onoiliation	for dotails)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A	14// (	\$0	ΨΟ	N/A	1 4// (	\$0	0.0	\$0	0.0
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0	-	\$0	
Cash Funds Exempt /	14/74		ΨΟ		14/71		ΨΟ		ΨΟ	
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
			* -							
<b>Total Spending Authority / Req</b>										
Total Funds	\$2,349	0.0	\$3,448	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	\$2,349		\$3,448		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,349	0.0	\$3,447	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	\$2,349		\$3,447		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	
Hadarii Over Francis Historia										
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	3.0	N/A	17/7	N/A	14/7	N/A	13/7
Daga 200, 14/06/2000	ΨΟ		<b>J</b> \$0		IN/A		IN/A		IN/A	

FTE

FY 2009-10

FTE

Appropriated

FY 2009-10

FTE

Estimate

FY 2010-11

FTE

Request

FY 2008-09

Actuals

## (4) Office of Consumer Counsel

FY 2007-08

FTE

Actuals

	Actuals		Actuals		Appropriated		∟siiiiate		Request	
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	\$0		\$0		N/A		N/A		N/A	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	I
Office of Consumer Counsel; O	NT Management and	1 Adminis	etration							
B 09-199 (Supplemental Bill)	in management and	i / tarriiriic	Stration							
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
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	Ψ.		4.0		***		Ψ		40	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	İ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	 I
OTS Expenditures / Allocation*	•									
Total Funds	\$0		\$1,141		N/A		\$1,182		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$1,141		N/A		\$1,182		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	l
Federal Funds	\$0		\$0		N/A		\$0		N/A	I
equest Year Base and Other A	djustments (see Red	conciliation	on for details)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0	- t	\$0	

## (4) Office of Consumer Counsel

	FY 2007-08		FY 2008-09	1	FY 2009-10		FY 2009-10	)	FY 2010-11	ĺ
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
atal Spanding Authority / Da										
otal Spending Authority / Red Total Funds	quest \$0	0.0	\$1,141	0.0	\$0	0.0	\$1,182	0.0	\$0	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		\$1,141		\$0		\$1,182		\$0	
Cash Funds Exempt /	7.		<b>4.,</b>		1		<u> </u>		7.5	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$0	0.0	\$1,141	0.0	N/A	N/A	N/A	N/A	N/A	N/A
		0.0		0.0		N/A		N/A		N/A
General Fund	\$0		\$0		N/A	<del></del>	N/A		N/A	<b>—</b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	<del>                                     </del>
Cash Funds Fyempt /	\$0		\$1,141		N/A		N/A		IN/A	<b>—</b>
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A	<del></del>	N/A N/A		N/A N/A	<b> </b>
rederal rulius	φυ		φυ		IN/A		IN/A		IN/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 /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Office of Consumer Counsel; To	tal All Line Items							
Total Spending Authority / Req	uest							
Total Funds	\$1,446,937	7.0	\$1,499,424	7.0	\$942,153	7.0	\$1,519,243 7.0	\$941,119 7.0

## (4) Office of Consumer Counsel

	FY 2007-08	1	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,446,937		\$1,499,424		\$942,153		\$1,519,243		\$941,119	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$1,373,937	6.9	\$1,454,090	7.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.9	\$1,434,090	7.0	N/A	IN/A	N/A	IV/A	N/A	111/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,373,937		\$1,454,090		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	\$73,000	0.0	\$45,334	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	\$73,000		\$45,334		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 2007-08	3		FY 2008-09	}	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Financial Services; F	Personal Services										
B 06-1385, SB 07-239, HB 08-	1375, Prior Year App	propriation	on (Lo	ng Bill)							
Total Funds	\$928,668	13.0		\$956,351	13.0	\$1,151,520	15.0	\$1,151,520	15.0	\$1,151,520	15.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$928,668			\$956,351		\$1,151,520		\$1,151,520		\$1,151,520	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	1
Federal Funds	\$0			\$0		\$0		\$0		\$0	
B 06-1385, SB 07-176, HB 08-	1298 (Agency Suppl	emental	Bill)								
Total Funds	\$0	0.0		(\$945)	\$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			(\$945)		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		N/A		N/A	1
Federal Funds	\$0			\$0		N/A		N/A		N/A	
otal Appropriation											
Total Funds	\$928,668	13.0		\$955,406	13.0	\$1,151,520	15.0	\$1,151,520	15.0	\$1,151,520	15.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$928,668			\$955,406		\$1,151,520		\$1,151,520		\$1,151,520	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	1
Federal Funds	\$0			\$0		\$0		\$0		\$0	
	•	-				•	•		•		
OTS Expenditures / Allocation*											
Total Funds	\$92,145			\$176,201		N/A		\$97,877		N/A	
General Fund	\$0			\$0		N/A		\$0		N/A	
General Fund Exempt	\$0			\$0		N/A		\$0		N/A	
Cash Funds	\$92,145			\$176,201		N/A		\$97,877		N/A	
Cash Funds Exempt /			T								
Reappropriated Funds	\$0			\$0	i l	N/A		\$0		N/A	1
	שט			20U i	1	IN/A		ωU.			9

	FY 2007-08	3		FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	•	Actuals	FTE	Appropriated	FTE		FTE	Request	FTE
* Expenditures/Allocation include	s Health/Life/Dental	, Short-	Terr	m Disability, Amort	ization E	qualization Disbursem	ents, Sal	ary Survey, and Perf	ormance-	-based Pay	
Request Year Base and Other Ad	djustments (see Red	conciliati	ion f	for details)						•	
Total Funds	N/A	N/A		\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A			\$0		N/A		\$0		\$0	
General Fund Exempt	N/A			\$0		N/A		\$0		\$0	
Cash Funds	N/A			\$0		N/A		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	N/A			\$0		N/A		\$0		\$0	
Federal Funds	N/A			\$0		N/A		\$0		\$0	
Total Spending Authority / Req											
Total Funds	\$1,020,813	13.0		\$1,131,607	13.0	\$1,151,520	15.0	\$1,249,397	15.0	\$1,151,520	15.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$1,020,813			\$1,131,607		\$1,151,520		\$1,249,397		\$1,151,520	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
Expenditures											
Total Funds	\$929,045	11.2		\$1,096,581	12.3	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	\$929,045			\$1,096,581		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	\$91,768	0.0		\$35,026	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	\$91,768			\$35,026		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 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Financial Services; Open	perating Expenses									
H <u>B 06-1385, SB 07-239, HB 08-13</u>										
Total Funds	\$86,921	0.0	\$81,671	0.0	\$173,224	0.0	\$173,224	0.0	\$173,224	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$86,921		\$81,671		\$173,224		\$173,224		\$173,224	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$86,921	0.0	\$81,671	0.0	\$173,224	0.0	\$173,224	0.0	\$173,224	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	\$86,921		\$81,671		\$173,224		\$173,224		\$173,224	
Cash Funds Exempt /	ψ00,321		ΨΟ1,Ο71		Ψ110,224		ψ170,ZZ- <del>1</del>		Ψ170,ZZ4	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Ad		onciliation			ΨΟ		ΨΟ		ΨΟ	
Total Funds	N/A	N/A	\$45,592	\$0	N/A	N/A	\$0	0.0	(\$10,456)	0.0
General Fund	N/A		\$0	Ψ.	N/A	, .	\$0	0.0	\$0	0.0
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$45,592		N/A		\$0		(\$10,456)	
Cash Funds Exempt /	14/74		ψ 10,00 <u>2</u>		1471		Ψ		(φ.ιο, ιοο)	
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
		<u> </u>	Ų,	I	,,	ı.	Ψ0	<u> </u>	Ψū	
Total Spending Authority / Requ	ıest									
Total Funds	\$87,021	0.0	\$127,263	0.0	\$173,224	0.0	\$173,224	0.0	\$162,768	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$87,021		\$127,263		\$173,224		\$173,224		\$162,768	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## (5) Division of Financial Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$86,988	0.0	\$96,416	\$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	\$86,988		\$96,416		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$33	0.0	\$30,847	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$33		\$30,847		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	

## (5) Division of Financial Services; Indirect Cost Assessment

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

Total Funds	\$153,054	0.0	\$159,787	0.0	\$173,150	0.0	\$173,150	0.0	\$173,150	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$153,054		\$159,787		\$173,150		\$173,150		\$173,150	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## (5) Division of Financial Services

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$153,054	0.0	\$159,787	0.0	\$173,150	0.0	\$173,150	0.0	\$173,150	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$153,054		\$159,787		\$173,150		\$173,150		\$173,150	
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	for details)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	N/A	N/A	(\$2,216)	0.0
General Fund	N/A		\$0		N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		(\$2,216)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
Total Spending Authority / Red	guest									
Total Funds	\$153,054	0.0	\$159,787	0.0	\$173,150	0.0	\$173,150	0.0	\$170,934	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$153,054		\$159,787		\$173,150		\$173,150		\$170,934	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures*	<b>#450.000</b>		<b>0450.000</b>	001	N1/A	N1/A	N1/A	N1/A	N1/A	N1/A
Total Funds	\$152,988	0.0	\$158,890	\$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	\$152,988		\$158,890		N/A		N/A		N/A	
Cash Funds Exempt /	<b>#</b> 0		Φ0		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	

## Under/(Over) Expenditures

Page 389 11/06/2009

## (5) Division of Financial Services

	FY 2007-08		FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$66	0.0	\$897	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	\$66		\$897		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	
Division of Financial Services; V										
B 06-1385, SB 07-239, HB 08-1										
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	
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	
OTS Expenditures / Allocation*										
Total Funds	\$1,948		\$2,429		N/A		\$2,106		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$1,948		\$2,429		N/A		\$2,106		N/A	
Cash Funds Exempt /	, ,,,,,,		, , , = -				, ,			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

**Total Spending Authority / Request** 

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,948	0.0	\$2,429	0.0	\$0	0.0	\$2,106	0.0	\$0	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,948		\$2,429		\$0		\$2,106		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,948	0.0	\$2,429	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	\$1,948		\$2,429		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	· .		<u> </u>		•				•	
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	
Division of Financial Services; Le	anal Services									
HB 06-1385, SB 07-239, HB 08-13		propriation	(Long Bill)							
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	
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
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	
OTS Expenditures / Allocation*										
Total Funds	\$9,003		\$6,265		N/A	N/A	\$7,538		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$9,003		\$6,265		N/A		\$7,538		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
otal Spending Authority / Req Total Funds		0.01	¢c 265	00	l ¢o l	0.0	\$7.520 T	0.01	<b>.</b>	<u> </u>
	\$9,003	0.0	\$6,265	0.0	\$0	0.0	\$7,538	0.0	\$0	0
General Fund Furnet	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
General Fund Exempt					\$0		\$7,538			
Cash Funds Cash Funds Exempt /	\$9,003		\$6,265		\$0		\$7,538		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
i ederai i dilus	Ψ	<u> </u>	ΨΟ		ΨΟ		ΨΟ		Ψ	
kpenditures										
Total Funds	\$8,363	0.0	\$6,128	\$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	\$8,363		\$6,128		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	\$640	0.0	\$137	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$640		\$137		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	
Division of Financial Services; R										
B 06-1385, SB 07-239, HB 08-1										
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	
otal Appropriation			•	<u> </u>		<u> </u>	•	•		
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	
OTS Expenditures / Allocation*										
Total Funds	\$1,662		\$1,975		N/A		\$2,447		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$1,662		\$1,975		N/A		\$2,447		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
				<u> </u>		•		•		
equest Year Base and Other Ad	justments (see Red	onciliatio	n for details)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	C
General Fund	N/A		\$0		N/A		\$0		\$0	
									\$0	

## (5) Division of Financial Services

	FY 2007-08		FY 20	008-09			FY 2009-10		FY 2009-1	0	FY 2010-	11
	Actuals	FTE	Actuals		FTE		Appropriated	FTE	Estimate	FTE	Request	FT
Cash Funds	N/A			\$0			N/A		\$0		\$0	)
Cash Funds Exempt /												
Reappropriated Funds	N/A			\$0			N/A		\$0		\$0	)
Federal Funds	N/A			\$0			N/A		\$0		\$(	)
otal Spending Authority / Req	quest											
Total Funds	\$1,662	0.0	\$1	,975	0.0		\$0	\$0	\$2,447	0.0	\$(	0
General Fund	\$0			\$0			\$0		\$0		\$(	)
General Fund Exempt	\$0			\$0			\$0		\$0		\$(	)
Cash Funds	\$1,662		\$1	,975			\$0		\$2,447		\$(	)
Cash Funds Exempt /									·			
Reappropriated Funds	\$0			\$0			\$0		\$0		\$(	)
Federal Funds	\$0			\$0			\$0		\$0		\$(	)
Total Funds	\$1,662	0.0	\$1	,975	\$0		N/A	N/A	N/A			
penditures												
General Fund	\$0			\$0			N/A		N/A		N/	Α
General Fund Exempt	\$0			\$0			N/A		N/A		N/	
Cash Funds	\$1,662		\$1	,975			N/A		N/A		N/	Α
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			N/A		N/A		N/	Α
	\$0			\$0			N/A				i i	
Federal Funds	<b>D</b> U			ΨΟ			I N/ / \		N/A	١	I I N/	A
Federal Funds	Φ0			ΨΟ		J	14/74		N/A		N/	A
Federal Funds  nder/(Over) Expenditures			<u> </u>	_ ψυ [			IV/A		N/A	<u>.                                      </u>	]   N/	Α
	\$0	0.0		\$0	0.0		N/A	N/A	N/A			
nder/(Over) Expenditures		0.0		•	0.0			N/A	•	N/A		A N
nder/(Over) Expenditures Total Funds General Fund	\$0	0.0		\$0	0.0		N/A	N/A	N/A	N/A	. N/	A N
nder/(Over) Expenditures Total Funds	\$0 \$0	0.0		\$0 \$0	0.0		N/A N/A	N/A	N/A N/A	N/A	N/	A N
nder/(Over) Expenditures Total Funds General Fund General Fund Exempt	\$0 \$0 \$0	0.0		\$0 \$0 \$0	0.0		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/ N/ N/	A N
nder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0	0.0		\$0 \$0 \$0	0.0		N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/ N/ N/	A N A A

\$0

\$0

0.0

\$0

\$0

0.0

Total Funds

General Fund

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

\$0

0.0

\$0

0.0

0.0

\$0

\$0

	FY 2007-08	1	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	İ
·	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
Total Appropriation	4- 1		1 4-1		1 401				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	
		•		-		-				_
POTS Expenditures / Allocation*						ı			,	
Total Funds	\$4,311		\$3,643		N/A	N/A	\$4,329		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$4,311		\$3,643		N/A		\$4,329		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	<u>I</u>
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req	uest				1					
Total Funds	\$4,311	0.0	\$3,643	0.0	\$0	0.0	\$4,329	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,311		\$3,643		\$0		\$4,329		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$4,310	0.0	\$3,642	\$0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	**	N/A		N/A		N/A	- 47
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,310		\$3,642		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	\$1	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N1/
										N/A
	\$0		\$0		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/F
General Fund Exempt Cash Funds			\$0				N/A		N/A	N/F
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$1		\$0 \$0 \$1		N/A N/A		N/A N/A N/A		N/A N/A N/A	N/F
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$1 \$0		\$0 \$0 \$1 \$0		N/A N/A		N/A N/A N/A		N/A N/A N/A	N/A
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$1		\$0 \$0 \$1		N/A N/A		N/A N/A N/A		N/A N/A N/A	N//
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$1 \$0 \$0 \$0		\$0 \$0 \$1 \$0		N/A N/A		N/A N/A N/A		N/A N/A N/A	N/A
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Financial Services; L	\$0 \$1 \$0 \$0 \$0	propriation	\$0 \$0 \$1 \$0 \$0 \$0		N/A N/A		N/A N/A N/A		N/A N/A N/A	N/A
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Financial Services; L 3 06-1385, SB 07-239, HB 08-1	\$0 \$1 \$0 \$0 \$0	propriation 0.0	\$0 \$0 \$1 \$0 \$0 \$0	0.0	N/A N/A	0.0	N/A N/A N/A	0.0	N/A N/A N/A	0.0
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Financial Services; L 3 06-1385, SB 07-239, HB 08-1 Total Funds	\$0 \$1 \$0 \$0 \$0 eased Space		\$0 \$0 \$1 \$0 \$0 \$0 (Long Bill)	0.0	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	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Financial Services; L 3 06-1385, SB 07-239, HB 08-1 Total Funds General Fund	\$0 \$1 \$0 \$0 \$0 eased Space 1375, Prior Year App \$0 \$0 \$0		\$0 \$0 \$1 \$0 \$0 \$0 \$0 (Long Bill) \$0 \$0	0.0	N/A N/A N/A N/A S0 \$0 \$0	0.0	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Financial Services; L 3 06-1385, SB 07-239, HB 08-1 Total Funds General Fund General Fund Exempt	\$0 \$1 \$0 \$0 \$0 eased Space 1375, Prior Year App \$0 \$0		\$0 \$0 \$1 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A S0 \$0	0.0	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Financial Services; L 3 06-1385, SB 07-239, HB 08-1 Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$1 \$0 \$0 \$0 eased Space 1375, Prior Year App \$0 \$0 \$0		\$0 \$0 \$1 \$0 \$0 \$0 \$0 (Long Bill) \$0 \$0	0.0	N/A N/A N/A N/A S0 \$0 \$0	0.0	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$1 \$0 \$0 \$0 eased Space 1375, Prior Year App \$0 \$0 \$0		\$0 \$0 \$1 \$0 \$0 \$0 \$0 (Long Bill) \$0 \$0	0.0	N/A N/A N/A N/A S0 \$0 \$0	0.0	N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	

## (5) Division of Financial Services

	FY 2007-0	)8	FY 2008-0	9	FY 2009-10	)	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
POTS Expenditures / Allocation*										
Total Funds	\$50,194		\$52,868		N/A	N/A	\$59,131		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$50,194		\$52,868		N/A		\$59,131		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Spending Authority / Rec			-							
Total Funds	\$50,194		\$52,868	0.0	\$0	0.0	\$59,131	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$50,194		\$52,868		\$0		\$59,131		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$50,194	0.0	\$50,953	\$0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0,194		\$0	ΨΟ	N/A	14//1	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$50,194		\$50,953		N/A		N/A		N/A	
Cash Funds Exempt /	\$35,101	1	ψου,ουσ		1971		14/7		14/7.	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## Under/(Over) Expenditures

Page 397 11/06/2009

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Total Funds	\$0	0.0	\$1,915	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		\$1,915		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	
Division of Financial Services; H										
B 06-1385, SB 07-239, HB 08-1										
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	
otal Appropriation 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	
OTS Expenditures / Allocation*	1				1		1 60.0		1	
Total Funds	\$4,363		\$6,405		N/A		\$310		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$4,363		\$6,405		N/A		\$310		N/A	
Cash Funds Exempt /	*-									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
otal Spending Authority / Req		0.01	40.40	0.01	1 45	001		201	1 44	
Total Funds	\$4,363	0.0	\$6,405	0.0	\$0	0.0	\$310	0.0	\$0	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,363		\$6,405		\$0		\$310		\$0	·
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$4,363	0.0	\$6,404	\$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	l
Cash Funds	\$4,363		\$6,404		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	I
Total Funds General Fund	\$0 \$0	0.0	\$1 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	١
		0.0		0.0		14/7		14/		
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	\$0		\$0		N/A		N/A		N/A	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Division of Financial Services; O	IT Management an	d Admini	stration							
B 09-199 (Supplemental Bill)										
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	1
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	

_	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
POTS Expenditures / Allocation*										
Total Funds	\$0		\$1,780		N/A	N/A	\$1,740		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$1,780		N/A		\$1,740		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	-	-		<del>-</del>		-	-	<del></del>	-	
Total Spending Authority / Requ	uest									
Total Funds	\$0	0.0	\$1,780	0.0	\$0	0.0	\$1,740	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,780		\$0		\$1,740		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$1,780	\$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		\$1,780		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 2007-0	8	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	l
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Division of Financial Services; To	otal All Line Items									
otal Spending Authority / Req	uest									
Total Funds	\$1,332,369	13.0	\$1,494,022	13.0	\$1,497,894	15.0	\$1,673,372	15.0	\$1,485,222	15.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,332,369		\$1,494,022		\$1,497,894		\$1,673,372		\$1,485,222	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	<b>#4.000.004</b>	1 44 0 1	D4 405 400	1 40 0 1	T	N1/A	N1/A	N1/A	N1/A	N1/
Total Funds	\$1,239,861	11.2	\$1,425,198	12.3	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	\$1,239,861		\$1,425,198		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	
nder/(Over) Expenditures										
Total Funds	\$92,508	0.0	\$68,824	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	- 10,
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$92,508		\$68,824		N/A		N/A		N/A	
Cash Funds Exempt /	<b>412,000</b>		700,021		1471		1471		14,71	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
	Ψ		ΨΨ		14/1		1477		1071	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Insurance; Persona	al Services									
IB 06-1385, SB 07-239, HB 08	-1375, Prior Year Ap	propriation	on (Long Bill)							
Total Funds	\$5,496,746	78.5	\$5,804,777	80.2	\$6,082,584	84.7	\$6,082,584	84.7	\$6,082,584	84.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,496,746		\$5,804,777		\$6,082,584		\$6,082,584		\$6,082,584	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
I <u>B 06-1385, SB 07-176, HB 08</u>	-1298 (Agency Supp	lemental								
Total Funds	\$0	0.0	(\$264,899)	(2.1)	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		(\$264,899)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
IB 06-1330 (Schedule P Inform										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
IB 07-1101 (Pueblo Health Cai	re Study)									
Total Funds	\$29,569	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$29,569		\$0		\$0		N/A		N/A	•
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-1104 (Property Repair Re										
Total Funds	\$10,201	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$10,201		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
B 07-1234 (Insurance Rate Inc										
Total Funds	(\$4,733)	(0.2)	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	(\$4,733)		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
B 07-004 (Coordinated Part C	Payments)									
Total Funds	\$6,188	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$6,188		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
D 07 040 (D late D l Fate)	· · · · · · · · · · · · · · · · · · ·	•		•		•		•		
B 07-249 (Regulate Real Estat		4.7		0.0	Φ0	0.0	NI/A	NI/A	NI/A	N1/A
Total Funds	\$143,448	1.7	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$143,448		\$0		\$0		N/A		N/A	
Cash Funds Exempt /					Φ0		<b>A</b> 1/A		N1/A	
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-011 Trauma Care Funding										
Total Funds	\$0	0.0	\$10,848	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$10,848		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
B 08-135 Health Standardized Be	enefits									
Total Funds	\$0	0.0	\$12,928	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$12,928		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
B 08-217 Centennial Choices										
Total Funds	\$0	0.0	\$29,500	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$29,500		\$0		N/A		N/A	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
	·			•				•		
IB 08-1385 Health Insurance Tra			1		1				11	
Total Funds	\$0	0.0	\$7,774	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$7,774		\$0		N/A		N/A	
Cash Funds Exempt /	_									
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

0.0 \$14,70 \$14,70 \$14,70 \$14,70 \$14,70 \$14,70	\$0,514	.5 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A N/A	Request  N/A N/A N/A N/A N/A N/A N/A N/A	FTE N/
0.0 \$14,70 \$14,70 \$14,70 \$14,70 \$14,70	\$0 \$0 \$0,514 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	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 \$14,70 \$14,70 \$14,70 \$14,70 \$14,70	\$0 \$0 \$0,514 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	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 \$14,70 \$14,70 \$14,70 \$14,70 \$14,70 \$14,70	\$0 90,514 \$0 \$0 \$0 4,705 \$0 \$0 \$0 4,705 \$0 4,705 \$0 4,705 \$0 4,705	.0 \$0 \$0 .0 \$0 .0 \$0 \$0 \$0 \$0 \$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	
0.0 \$14,70 \$14,70 \$14,70 \$14,70 \$14,70	\$0 \$0 \$0 \$0 4,705 \$0 \$0 4,705 \$0 4,705 \$0 \$0 \$0 4,705	.0 \$0 \$0 .0 \$0 \$0 \$0 \$0 \$0 \$0	0 0.0	N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A	
0.0 \$14,70 \$ \$ \$14,70 \$ \$14,70 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$0 \$0 4,705 \$0 \$0 4,705 \$0 4,705 \$0 \$0	.0 \$0 \$0 .0 \$0 \$0 \$0 \$0 \$0	0 0.0	N/A N/A N/A N/A N/A	N/A	N/A N/A	
0.0 \$14,70 \$ \$ \$14,70 \$ \$14,70 \$ \$ \$ \$	\$0   4,705   0.0   \$0   \$0   \$0   \$0   \$0   \$0   \$	.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0.0	N/A N/A N/A	N/A	N/A	
0.0 \$14,70 \$ \$ \$14,70 \$ \$14,70 \$ \$ \$ \$	\$0   4,705   0.0   \$0   \$0   \$0   \$0   \$0   \$0   \$	.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0 0.0	N/A N/A N/A	N/A	N/A	
0.0 \$14,70 \$ \$ \$14,70 \$ \$14,70 \$ \$ \$ \$	4,705 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	N/A N/A N/A	N/A	N/A	
\$14,70	\$0 \$0 4,705 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	0 0	N/A N/A	N/A		N/
\$14,70	\$0 \$0 4,705 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	0 0	N/A N/A	N/A		N/
\$14,70 \$14,70 \$ \$ \$ \$ \$ \$ \$0.2 <b>\$5,906,1</b> 4	\$0 4,705 \$0 \$0 \$0 \$6,147 82.6	\$0 \$0 \$0 \$0	0 0	N/A		NI/A	
\$14,70 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$0 \$0 \$0 \$6,147 <b>82.6</b>	\$0 \$0 \$0 \$0	0 0			IN/A)	
0.2 \$5,906,14	\$0 \$0 06,147   82.6	\$0	0	N/A		N/A	
0.2 \$5,906,14	\$0 \$0 06,147   82.6	\$0				N/A	
0.2 \$5,906,14	\$0	\$0					
0.2 \$5,906,14	\$0	\$0		N/A		N/A	
		0		N/A		N/A	
		0 0000551					
9	60	.6     \$6,082,584	4 84.7	\$6,082,584	84.7	\$6,082,584	84.7
,	φU	\$0	0	\$0		\$0	
\$	\$0	\$0	0	\$0		\$0	
\$5,906,14	6,147	\$6,082,584	4	\$6,082,584		\$6,082,584	
\$	\$0	\$0	0	\$0		\$0	
	ΨΟ			\$0		\$0	
	\$5,90	\$0 \$0 \$5,906,147	\$0 \$ \$0 \$ \$0 \$ \$5,906,147 \$6,082,58	\$0 \$0 \$0 \$0 \$0 \$5,906,147 \$6,082,584	\$0 \$0 \$0 \$0 \$0 \$5,906,147 \$6,082,584 \$6,082,584 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

<sup>\*</sup> Expenditures/Allocation includes Health/Life/Dental, Short-Term Disability, Amortization Equalization Disbursements, Salary Survey, and Performance-based Pay

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	0	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Re	conciliati								
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0		\$107,339	
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$107,339	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
Total Spending Authority / Re	auest									
Total Funds	\$6,258,010	80.2	\$6,574,181	82.6	\$6,082,584	84.7	\$6,643,027	84.7	\$6,189,923	84.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$6,258,010		\$6,574,181		\$6,082,584		\$6,643,027		\$6,189,923	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•	•		•	•	•			
Expenditures										
Total Funds	\$5,838,868	76.1	\$6,439,376	82.3	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	\$5,838,868		\$6,439,376		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	\$419,142	4.1	\$134,805	0.3	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	4.1	\$134,803	0.5	N/A	IN/A	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$419,142		\$134,805		N/A		N/A		N/A	
Cash Funds Exempt /	φ <del>413,142</del>		φ134,003		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	

	FY 2007-08	3		FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Insurance; Operating	g Expenses										
B 06-1385, SB 07-239, HB 08-			ion (Lo								
Total Funds	\$404,019	0.0		\$383,869	0.0	\$400,249	0.0	\$400,249	0.0	\$400,249	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$404,019			\$383,869		\$400,249		\$400,249		\$400,249	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
B 06-1385, SB 07-176, HB 08-			al Bill)								
Total Funds	\$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		\$0		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
B 07-1234 (Insurance Rate Inc	rease - Public Notic	:e)									
Total Funds	(\$75)	0.0		\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/
General Fund	\$0			\$0		\$0		N/A		N/A	
General Fund Exempt	\$0			\$0		\$0		N/A		N/A	
Cash Funds	(\$75)			\$0		\$0		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		N/A		N/A	
Federal Funds	\$0			\$0		\$0		N/A		N/A	
				· ·						•	
B 07-249 (Regulate Real Estat	e Transactions)										
Total Funds	\$2,966	0.0		\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/
General Fund	\$0			\$0		\$0		N/A		N/A	-
General Fund Exempt	\$0			\$0		\$0		N/A		N/A	
Cash Funds	\$2,966			\$0		\$0		N/A		N/A	
Cash Funds Exempt /	<del>+-,-30</del>			+ 5		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
Reappropriated Funds	\$0			\$0		\$0		N/A		N/A	
Federal Funds	\$0			\$0		\$0		N/A		N/A	

	FY 2007-0	3	FY 2008-0	9	FY 2009-1	0	FY 2009-1	0	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1385 (Insurance Transpar	rency)								•	
Total Funds	\$1,000	0.0	\$1,000	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$1,000		\$1,000		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
B 08-1389 (Insurance Rates)										
Total Funds	\$19,471	0.0	\$19,471	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$19,471		\$19,471		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
D 00 400 (0 l	Carl.									
B 09-199 (Supplemental Reduc Total Funds	\$19,471	0.0	(\$10,109)	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$19,471		(\$10,109)		\$0		N/A		N/A	
Cash Funds Exempt /	+ -,		(+ - )		¥ -		•			
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
			·		•		•			
otal Appropriation									_	
Total Funds	\$426,381	0.0	\$394,231	0.0	\$400,249	0.0	\$400,249	0.0	\$400,249	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$426,381		\$394,231		\$400,249		\$400,249		\$400,249	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2007-08		FY	FY 2008-09		FΥ	FY 2009-10		FY 2009-10		FY 2010-11		1	
	Actuals	FTE	Actu	ıals	FTE	Approp	riated	FTE	Estim	ate	FTE	Reques	t	FTE
ear-End Transfers*														
Total Funds	(\$109,544)		(\$^	100,000)			N/A			N/A			N/A	
General Fund	\$0			\$0			N/A			N/A			N/A	
General Fund Exempt	\$0			\$0			N/A			N/A			N/A	
Cash Funds	(\$109,544)		(\$^	100,000)			N/A			N/A			N/A	
Cash Funds Exempt /														
Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	ĺ
Federal Funds	\$0			\$0			N/A			N/A			N/A	
Adjusted to reflect continuously	appropriated reimb	ursable t	travel					•						
OTS Expenditures / Allocation	*													
Total Funds	\$0			\$0			N/A			\$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	ĺ
Federal Funds	\$0			\$0			N/A			\$0			N/A	
equest Year Base and Other A			ion for detail	s) \$0	\$0	<u> </u>	N/A	N/A	1	<b>C</b> O	0.0		ΦΩ	0.0
	N/A	N/A			\$0	_	-	N/A		\$0	0.0		\$0	0.0
General Fund	N/A			\$0 \$0		_	N/A			\$0 <b>0</b> 0			\$0	
General Fund Exempt	N/A			\$0		_	N/A			\$0			\$0	
Cash Funds	N/A			\$0		_	N/A			\$0			\$0	
Cash Funds Exempt /				Φ0						Φ0			•	ł
Reappropriated Funds	N/A			\$0		_	N/A			\$0			\$0	
Federal Funds	N/A			\$0			N/A			\$0			\$0	
otal Spending Authority / Re	quest													
Total Funds	\$316,837	0.0	\$2	294,231	0.0	\$4	400,249	0.0	\$4	00,249	0.0	\$400	,249	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$316,837		\$2	294,231		\$4	400,249		\$4	00,249		\$400	,249	
Cash Funds Exempt /														
Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	<u> </u>
Federal Funds	\$0			\$0			\$0			\$0			\$0	

#### (6) Division of Insurance

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$284,179	0.0	\$264,606	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	\$284,179		\$264,606		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			1 400 000		1		1		1	
Total Funds	\$32,658	0.0	\$29,625	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	\$32,658		\$29,625		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 Insurance; Senior Health Counseling Program

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

Total Funds	\$509,000	2.0	\$509,000	2.0	\$509,000	2.0	\$509,000	2.0	\$509,000	2.0
	ψ509,000	2.0	Ψ509,000	2.0	ψ509,000	2.0	Ψ509,000	2.0	Ψ303,000	2.0
General Fund	\$0		\$0		\$0		\$0		\$0	1
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	\$509,000		\$509,000		\$509,000		\$509,000		\$509,000	)

**Total Appropriation** 

otal / tppi opiliation										
Total Funds	\$509,000	2.0	\$509,000	2.0	\$509,000	2.0	\$509,000	2.0	\$509,000	2.0
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	\$509,000		\$509,000		\$509,000		\$509,000		\$509,000	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers*										
Total Funds	\$65,951		\$173,747		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	\$65,951		\$173,747		N/A		N/A		N/A	
*Reflects the difference in inform	ational Long Bill au	thority an	d actual federal gra	nt expend	itures for the progran	n				
Total Spending Authority / Rec	uest									
Total Funds	\$574,951	2.0	\$682,747	2.0	\$509,000	2.0	\$509,000	2.0	\$509,000	2.0
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	\$574,951		\$682,747		\$509,000		\$509,000		\$509,000	
•										
Expenditures										
Total Funds	\$574,951	0.0	\$682,747	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	\$574,951		\$682,747		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	

	FY 2007-08	ı	FY 2008-09	ł	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Insurance; Insurance	Fraud Prosection									
3 06-1385, SB 07-239, HB 08-1										
Total Funds	\$787,018	0.0	\$845,305	0.0	\$872,262	0.0	\$872,262	0.0	\$872,262	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$787,018		\$845,305		\$872,262		\$872,262		\$872,262	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 06-038 (Fraud Prosecution)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	١
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
			•				•		•	
otal Appropriation										
Total Funds	\$787,018	0.0	\$845,305	0.0	\$872,262	0.0	\$872,262	0.0	\$872,262	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	¢707.040		<del>-</del>							
	2/0/,010		\$845,305		\$872,262		\$872,262		\$872,262	
Cash Funds Exempt /	\$787,018		\$845,305		\$872,262		\$872,262		\$872,262	
-										
Reappropriated Funds	\$787,018 \$0 \$0	$\frac{1}{1}$	\$845,305 \$0 \$0		\$872,262 \$0 \$0		\$872,262 \$0 \$0		\$872,262 \$0 \$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds Federal Funds	\$0 \$0		\$0		\$0		\$0		\$0	
Reappropriated Funds Federal Funds otal Spending Authority / Req	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	
Reappropriated Funds Federal Funds otal Spending Authority / Req Total Funds	\$0 \$0	0.0	\$0	0.0	\$0 \$0 \$872,262	0.0	\$0 \$0 \$872,262	0.0	\$0	C
Reappropriated Funds Federal Funds otal Spending Authority / Req Total Funds General Fund	\$0 \$0 uest \$787,018 \$0	0.0	\$0 \$0 \$0 \$845,305 \$0	0.0	\$0 \$0 \$0 \$872,262 \$0	0.0	\$0 \$0 \$872,262 \$0	0.0	\$0 \$0 \$872,262	0
Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds General Fund General Fund Exempt	\$0 \$0 uest \$787,018 \$0 \$0	0.0	\$0 \$0 \$0 \$845,305 \$0 \$0	0.0	\$0 \$0 \$872,262 \$0 \$0	0.0	\$0 \$0 \$872,262 \$0 \$0	0.0	\$0 \$0 \$872,262 \$0 \$0	0
Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 uest \$787,018 \$0	0.0	\$0 \$0 \$0 \$845,305 \$0	0.0	\$0 \$0 \$0 \$872,262 \$0	0.0	\$0 \$0 \$872,262 \$0	0.0	\$0 \$0 \$872,262 \$0	0
Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 uest \$787,018 \$0 \$0	0.0	\$0 \$0 \$0 \$845,305 \$0 \$0	0.0	\$0 \$0 \$872,262 \$0 \$0	0.0	\$0 \$0 \$872,262 \$0 \$0	0.0	\$0 \$0 \$872,262 \$0 \$0	0

#### (6) Division of Insurance

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	1	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$766,261	0.0	\$819,342	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	\$766,261		\$819,342		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	
i edelal i dildə	ΨΟ		ΨΟ		IN/A		IV/A		IN/A	
Under/(Over) Expenditures Total Funds	\$20,757	0.0	\$25,963	0.0	N/A	N/A	N/A	N/A	N/A	
Jnder/(Over) Expenditures	, , , ,	0.0		0.0		N/A	•	N/A		N/A
Inder/(Over) Expenditures Total Funds	\$20,757	0.0	\$25,963	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Inder/(Over) Expenditures Total Funds General Fund	\$20,757 \$0	0.0	\$25,963 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt	\$20,757 \$0 \$0	0.0	\$25,963 \$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
Inder/(Over) Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$20,757 \$0 \$0	0.0	\$25,963 \$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

#### (6) Division of Insurance; Transfer to CAPCO Administration

HB 06-1385.	SB 07-230	HR 08-1375	Prior Vear	Annronriation	(Long Rill)
TID 00-1303.	OD 07-209.	. חם טס-וטוט.	riioi ieai i	HUUHUUHIAHUH	(LUIIU DIII)

Total Funds	\$0	0.0	\$0	0.0	\$81,312	0.0	\$81,312	0.0	\$81,312	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$81,312		\$81,312		\$81,312	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### SB 09-199 (Supplemental)

Total Funds	\$0	0.0	\$91,930	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$91,930		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$0	0.0	\$91,930	0.0	\$81,312	0.0	\$81,312	0.0	\$81,312	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$91,930		\$81,312		\$81,312		\$81,312	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
T. 10 11 A 11 11 15	_									
Total Spending Authority / Req	uest \$0	0.0	\$91,930	0.0	\$81,312	0.0	\$81,312	0.0	\$81,312	0.0
General Fund	\$0	0.0	\$0	0.0	\$01,312	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$91,930		\$81,312		\$81,312		\$81,312	
Cash Funds Exempt /	40		φ91,930		\$01,312		\$61,512		\$01,312	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
rederai i ulius	40		φ0		Ψ		φ0		Ψ	
Expenditures										
Total Funds	\$0	0.0	\$91,930	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		\$91,930		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	

	FY 2007-08	<u> </u>	F	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Ac	ctuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Insurance; Indirect C	Cost Assessment										
B 06-1385, SB 07-239, HB 08-	1375, Prior Year Ap	propriat	ion (Long E	Bill)							
Total Funds	\$937,129	0.0		\$999,006	0.0	\$984,872	0.0	\$984,872	0.0	\$984,872	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$925,212			\$985,760		\$975,410		\$975,410		\$975,410	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$11,917			\$13,246		\$9,462		\$9,462		\$9,462	
otal Appropriation											
Total Funds	\$937,129	0.0		\$999,006	0.0	\$984,872	0.0	\$984,872	0.0	\$984,872	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$925,212			\$985,760		\$975,410		\$975,410		\$975,410	
	Ψ <b>020</b> , <b>2</b> .2										
Cash Funds Exempt /	<del>+020,212</del>										
	\$0			\$0		\$0		\$0		\$0	
Cash Funds Exempt /				\$0 \$13,246		\$0 \$9,462		\$0 \$9,462		\$0 \$9,462	
Cash Funds Exempt / Reappropriated Funds	\$0										
Cash Funds Exempt / Reappropriated Funds	\$0 \$11,917	conciliat		\$13,246							
Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$11,917	conciliat N/A		\$13,246	\$0		0.0		0.0		0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other A	\$0 \$11,917 djustments (see Re			<b>\$13,246</b> ails)	\$0	\$9,462	0.0	\$9,462	0.0	\$9,462	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds	\$0 \$11,917 djustments (see Re			\$13,246 ails)	\$0	\$9,462	0.0	<b>\$9,462</b>	0.0	<b>\$9,462</b> (\$12,809)	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds General Fund	\$0 \$11,917 djustments (see Re N/A N/A			\$13,246 ails) \$0 \$0	\$0	\$9,462 \$0 \$0	0.0	\$9,462 \$0 \$0	0.0	\$9,462 (\$12,809) \$0 \$0	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other Ad Total Funds General Fund General Fund Exempt	\$0 \$11,917 djustments (see Re N/A N/A N/A			\$13,246 ails) \$0 \$0 \$0	\$0	\$9,462 \$0 \$0 \$0	0.0	\$9,462 \$0 \$0 \$0	0.0	\$9,462 (\$12,809) \$0	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other Ar Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$11,917 djustments (see Re N/A N/A N/A			\$13,246 ails) \$0 \$0 \$0	\$0	\$9,462 \$0 \$0 \$0 \$0	0.0	\$9,462 \$0 \$0 \$0 \$0	0.0	\$9,462 (\$12,809) \$0 \$0 (\$12,809)	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other Ar Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$11,917 djustments (see Re N/A N/A N/A N/A			\$13,246 ails) \$0 \$0 \$0	\$0	\$9,462 \$0 \$0 \$0	0.0	\$9,462 \$0 \$0 \$0	0.0	\$9,462 (\$12,809) \$0 \$0	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other Ar Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$11,917 djustments (see Re N/A N/A N/A N/A			\$13,246 ails) \$0 \$0 \$0 \$0	\$0	\$9,462 \$0 \$0 \$0 \$0 \$0	0.0	\$9,462 \$0 \$0 \$0 \$0	0.0	\$9,462 (\$12,809) \$0 \$0 (\$12,809)	0.0
Cash Funds Exempt / 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	\$0 \$11,917 djustments (see Re N/A N/A N/A N/A N/A			\$13,246 ails) \$0 \$0 \$0 \$0	\$0	\$9,462 \$0 \$0 \$0 \$0 \$0	0.0	\$9,462 \$0 \$0 \$0 \$0	0.0	\$9,462 (\$12,809) \$0 \$0 (\$12,809)	0.0
Cash Funds Exempt / Reappropriated Funds Federal Funds equest Year Base and Other Ar Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$11,917 djustments (see Re- N/A N/A N/A N/A N/A N/A	N/A	tion for deta	\$13,246 ails) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	\$9,462 \$0 \$0 \$0 \$0 \$0	0.0	\$9,462 \$0 \$0 \$0 \$0 \$0	0.0	\$9,462 (\$12,809) \$0 \$0 (\$12,809) \$0	
Cash Funds Exempt / 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  Total Spending Authority / Receptations	\$0 \$11,917 djustments (see Re N/A N/A N/A N/A N/A		tion for deta	\$13,246 ails) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$9,462 \$0 \$0 \$0 \$0 \$0		\$9,462 \$0 \$0 \$0 \$0		\$9,462 (\$12,809) \$0 \$0 (\$12,809)	
Cash Funds Exempt / 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 Otal Spending Authority / Rec Total Funds General Funds General Funds	\$0 \$11,917 djustments (see Re- N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	tion for deta	\$13,246 ails) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$9,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$9,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$9,462 (\$12,809) \$0 \$0 (\$12,809) \$0 \$0 \$972,063	
Cash Funds Exempt / 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  Total Spending Authority / Rea Total Funds	\$0 \$11,917 djustments (see Re N/A N/A N/A N/A N/A N/A N/A N/A N/A Squest \$937,129 \$0 \$0	N/A	tion for deta	\$13,246  ails)  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$		\$9,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$9,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$9,462 (\$12,809) \$0 \$0 (\$12,809) \$0 \$972,063 \$0 \$0	
Cash Funds Exempt / 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 Otal Spending Authority / Rec Total Funds General Fund General Fund General Fund Cash Funds Cash Funds Cash Funds Cash Funds	\$0 \$11,917 djustments (see Re- N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	tion for deta	\$13,246 ails) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$9,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$9,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$9,462 (\$12,809) \$0 \$0 (\$12,809) \$0 \$0 \$972,063	
Cash Funds Exempt / 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 Otal Spending Authority / Rec Total Funds General Fund General Fund General Fund General Fund	\$0 \$11,917 djustments (see Re N/A N/A N/A N/A N/A N/A N/A N/A N/A Squest \$937,129 \$0 \$0	N/A	tion for deta	\$13,246  ails)  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$		\$9,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$9,462 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$9,462 (\$12,809) \$0 \$0 (\$12,809) \$0 \$972,063 \$0 \$0	0.0

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
kpenditures									·	
Total Funds	\$924,096	0.0	\$981,122	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	\$924,096		\$981,122		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	\$13,033	0.0	\$17,884	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	\$1,116		\$4,638		N/A		N/A		N/A	
Cash Funds Exempt /										
			4 .		N1/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		IN/A		17/7	
Federal Funds	\$11,917	_	\$13,246		N/A N/A	Ш	N/A		N/A	=
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08-	\$11,917 Compensation -1375, Prior Year Ap	<del></del>	\$13,246 n (Long Bill)		N/A		N/A		N/A	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08- Total Funds	\$11,917 Compensation -1375, Prior Year Ap \$0	opropriation	\$13,246 n (Long Bill)	0.0	N/A \$0	0.0	N/A \$0	0.0	N/A \$0	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08- Total Funds General Fund	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0	<del></del>	\$13,246 in (Long Bill) \$0 \$0	0.0	\$0 \$0	0.0	N/A \$0 \$0	0.0	\$0 \$0	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0 \$0	<del></del>	\$13,246 In (Long Bill) \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0	<del></del>	\$13,246 in (Long Bill) \$0 \$0	0.0	\$0 \$0	0.0	N/A \$0 \$0	0.0	\$0 \$0	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0 \$0 \$0	<del></del>	\$13,246 in (Long Bill) \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08-Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0 \$0 \$0	<del></del>	\$13,246 n (Long Bill) \$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	(
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0 \$0 \$0	<del></del>	\$13,246 in (Long Bill) \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08-Total Funds General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0 \$0 \$0	<del></del>	\$13,246 n (Long Bill) \$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	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08-Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0 \$0 \$0	<del></del>	\$13,246 In (Long Bill) \$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	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0 \$0 \$0 \$0	<del></del>	\$13,246 (Long Bill) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds General Fund	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0 \$0 \$0	<del></del>	\$13,246 In (Long Bill) \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0 \$0 \$0 \$0 \$0 \$0	<del></del>	\$13,246 (Long Bill) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08- Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds General Fund General Fund General Fund Cash Funds Cash Funds	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0 \$0 \$0 \$0 \$0	<del></del>	\$13,246 (Long Bill) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	
Federal Funds  Division of Insurance; Workers B 06-1385, SB 07-239, HB 08- Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds General Fund General Fund General Fund	\$11,917 Compensation -1375, Prior Year Ap \$0 \$0 \$0 \$0 \$0 \$0 \$0	<del></del>	\$13,246 (Long Bill) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	FY 2007-08	3	FY 2008-09	)	FY 2009-1	0	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Rec	<b>juest</b>									
Total Funds	\$8,494	0.0	\$10,592	0.0	\$0	0.0	\$8,920	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,494		\$10,592		\$0		\$8,920		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures*										
Total Funds	\$8,494	0.0	\$10,592	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	\$8,494		\$10,592		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		1	21/2	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	
Division of Insurance; Legal Se										
H <u>B 06-1385, SB 07-239, HB 08-</u>					_					
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 /		1								
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2007-0	)8	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
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	
POTS Expenditures / Allocation	*									
Total Funds	\$510,180		\$706,290		N/A		\$716,110		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$510,180		\$706,290		N/A		\$716,110		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	-			•	-					
Total Spending Authority / Re										
Total Funds	\$510,180	0.0	\$706,290	0.0	\$0	0.0	\$716,110	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$510,180		\$706,290		\$0		\$716,110		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Evenerality reset										
Expenditures* Total Funds	\$506,698	0.0	\$706,081	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$506,696		\$700,081	0.0	N/A	IN/A	N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0	<del></del>	N/A		N/A		N/A N/A	
Cash Funds	\$506,698		\$706,081		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Exempt /	φ500,090	+ +	φιυυ,υοι		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	<del>                                     </del>	N/A		N/A		N/A N/A	
reuerai runus	\$0		\$0		IN/A		IN/A		IN/A	

	FY 2007-0	8	FY 2008	3-09	FY 2009-1	10	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$3,482	0.0	\$20	0.0	N/A	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	A	N/A		N/A	
Cash Funds	\$3,482		\$20	09	N/A	A	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0			\$0	N/A	A	N/A		N/A	
Federal Funds	\$0		!	\$0	N/A	4	N/A		N/A	
<ol><li>Division of Insurance; Administr</li></ol>										
HB 06-1385, SB 07-239, HB 08-1										
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	
Total Appropriation										
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	
POTS Expenditures / Allocation*										
Total Funds	\$31,992		\$37,30	02	N/A	A	\$51,967		N/A	
General Fund	\$0			\$0	N/A		\$0		N/A	
General Fund Exempt	\$0			\$0	N/A		\$0		N/A	
Cash Funds	\$31,992		\$37,30	02	N/A	4	\$51,967		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0			\$0	N/A		\$0		N/A	
Federal Funds	\$0		;	\$0	N/A	4	\$0		N/A	

#### (6) Division of Insurance

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	quest									
Total Funds	\$31,992	0.0	\$37,302	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	\$31,992		\$37,302		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$31,992	0.0	\$36,138	0.0	N/A	N/A	N/A	N/A	N/A	
Expenditures*										
General Fund	\$0		\$0		N/A	,	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	1 1	N/A		N/A	
Cash Funds	\$31,992		\$36,138		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
Inder/(Over) Expenditures										
Total Funds	\$0	0.0	\$1,164	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		\$1,164		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) Division of Insurance; Purchase of Services from Computer Center

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

1D 00 1000, OD 01 200, 11D 00	1070, 1 1101 TCal 74	propriatio	r (Long Dill)							
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 2007-0	8	FY 2008-0	)9	FY 2009-10	)	FY 2009-10	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation									•	
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	
equest Year Base and Other A	djustments (see R	econciliatio	on for details)							
Total Funds	N/A	N/A	\$0		N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A	.	\$0		\$0	İ
Federal Funds	N/A		\$0		N/A		\$0		\$0	
otal Spending Authority / Red										
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 /						.				İ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$0	0.0	\$0	\$0	N/A	N/A	N/A	N/A	N/A	N//
General Fund	\$0	0.0	\$0		N/A	13// 1	N/A	13// 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 /	ΨΟ		ΨΟ	+ +	14//		14/71		14/74	
Reappropriated Funds	\$0		\$0		N/A	.	N/A		N/A	
i toappiopiiatoa i aliao	ΨΟ		\$0		11/71		11/7		N/A	

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$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 Insurance; Payment										
HB 06-1385, SB 07-239, HB 08-1										
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	
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	
POTS Expenditures / Allocation*						1			11	
Total Funds	\$10,033		\$11,929		N/A		\$13,784		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$10,033		\$11,929		N/A		\$13,784		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 Insurance

	FY 2007-0	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	1	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Rec										
Total Funds	\$10,033	0.0	\$11,929	0.0	\$0	0.0	\$13,784	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	l
Cash Funds	\$10,033		\$11,929		\$0		\$13,784		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$10,033	0.0	\$11,929 \$0	0.0	N/A	N/A	N/A	N/A	N/A	N
expenditures*										
General Fund	\$0		\$0		N/A		N/A		N/A	<b></b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$10,033		\$11,929		N/A		N/A		N/A	<u> </u>
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	
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	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A	-++	N/A		N/A N/A	<del></del>
Cash Funds										<del></del>
	\$0		\$0		N/A		N/A		N/A	<del>                                     </del>
Cash Funds Exempt /	<b>*</b> 0		<b>*</b>		AI/A		NI/A		A1/A	i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<del>                                     </del>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (6) Division of Insurance; IT Asset Maintenance

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

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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 2007-08	}	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
POTS Expenditures / Allocation*	*									
Total Funds	\$54,013		\$21,876		N/A		\$66,836		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$54,013		\$21,876		N/A		\$66,836		N/A	
Cash Funds Exempt /	+ - ,		, , , , , , ,				, ,			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
	•				•			<u> </u>	•	
Total Spending Authority / Red	quest									
Total Funds	\$54,013	0.0	\$21,876	0.0	\$0	0.0	\$66,836	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$54,013		\$21,876		\$0		\$66,836		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures*										
Total Funds	\$53,982	0.0	\$21,876	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	\$53,982		\$21,876		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 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$31	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	\$31		\$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 Insurance; Leased S										
HB 06-1385, SB 07-239, HB 08-							-			
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	
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	
Year-End Transfers										
Total Funds	\$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	

	FY 2007-0	8	FY 200	08-09	FY 2009-1	)	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation*									·	
Total Funds	\$291,339		\$400,9	912	N/A		\$448,462		N/A	
General Fund	\$0			\$0	N/A		\$0		N/A	
General Fund Exempt	\$0			\$0	N/A		\$0		N/A	
Cash Funds	\$291,339		\$400,9	912	N/A		\$448,462		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	djustments (see R	econciliat	ion for details)							
Total Funds	N/A	N/A		\$0 \$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A			\$0	N/A		\$0		\$0	
General Fund Exempt	N/A			\$0	N/A		\$0		\$0	
Cash Funds	N/A			\$0	N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A			\$0	N/A		\$0		\$0	
Federal Funds	N/A			\$0	N/A		\$0		\$0	
otal Spending Authority / Req										
Total Funds	\$291,339	0.0	\$400,9	912 0.0	\$0	0.0	\$448,462	0.0	\$0	0.0
General Fund	\$0			\$0	\$0		\$0		\$0	
General Fund Exempt	\$0			\$0	\$0		\$0		\$0	
Cash Funds	\$291,339		\$400,9	912	\$0		\$448,462		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0			\$0	\$0		\$0		\$0	
Federal Funds	\$0			\$0	\$0		\$0		\$0	
xpenditures										
Total Funds	\$291,336	0.0	\$389,4	101 0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		+300,	\$0	N/A		N/A		N/A	
General Fund Exempt	\$0			\$0	N/A		N/A		N/A	
Cash Funds	\$291,336		\$389,4		N/A		N/A		N/A	
Cash Funds Exempt /	<i>\$</i> =0.,000	1 1	<del>+130</del> ,		1,77		. 47		147.	
Reappropriated Funds	\$0			\$0	N/A		N/A		N/A	
Federal Funds	\$0	<del>                                     </del>		\$0	N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$3	0.0	\$11,511	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	\$3		\$11,511		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 Insurance; Hardware	e/Software Mainten	ance								
HB 06-1385, SB 07-239, HB 08-1	1375. Prior Year Ar	propriatio	on (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	
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	
DOTO F and I'm and Allered at										
POTS Expenditures / Allocation*	<b>#</b> 400.040		<b>#4.40.000</b>		N1/A		<b>#</b> 400.000		N1/A	
Total Funds	\$133,849		\$148,823		N/A		\$129,000		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0	-	N/A N/A	
Cash Funds	\$133,849		\$148,823		N/A		\$129,000		N/A	
Cash Funds Exempt /	Φ0		00		N1/A		<b>*</b>		N1/A	
Reappropriated Funds	\$0		\$0		N/A		\$0	-	N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2007-08	3	FY 2008-0	9	FY 2009-1	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Re	conciliati	on for details)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
Total Spending Authority / Rec	west									
Total Funds	\$133,849	0.0	\$148,823	0.0	\$0	0.0	\$129,000	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$133,849		\$148,823		\$0		\$129,000		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	-			•	•	•	•	•	•
Expenditures										
Total Funds	\$133,849	0.0	\$148,823	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	\$133,849		\$148,823		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	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Insurance; IT Systen	ns Modification									
B 06-1385, SB 07-239, HB 08-		<del></del>								
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 06-1385, SB 07-176, HB 08-	1298 (Agency Supr	olemental	Bill)							
Total Funds	\$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		\$0		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	0.0
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	
	<u>,                                      </u>		, , ,		1		, , , , , , , , , , , , , , , , , , ,		, - [	
otal Spending Authority / Rec	ıuest									
		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Funds	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
Total Funds General Fund	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Funds General Fund General Fund Exempt	\$0 \$0 \$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 Cash Funds	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
otal Spending Authority / Red Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0

#### (6) Division of Insurance

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures									•	
Total Funds	\$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	
reappropriated runds	ΨΨ									
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		0.0	\$0 <b>\$0</b>	\$0	N/A	N/A	N/A	N/A	N/A	
Federal Funds nder/(Over) Expenditures	\$0	0.0		\$0		N/A		N/A		
Federal Funds  nder/(Over) Expenditures  Total Funds	\$0 \$0	0.0	\$0	\$0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds  nder/(Over) Expenditures  Total Funds  General Fund	\$0 \$0 \$0	0.0	\$0 \$0	\$0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
Federal Funds  nder/(Over) Expenditures  Total Funds  General Fund  General Fund Exempt	\$0 \$0 \$0 \$0	0.0	\$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
Federal Funds  nder/(Over) Expenditures  Total Funds  General Fund  General Fund Exempt  Cash Funds	\$0 \$0 \$0 \$0	0.0	\$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

#### (7) Division of Insurance; OIT Management and Administration

SB 09-199 (S	ipplemental 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	

**Total Appropriation** 

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	

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-1	0	FY 2010-11	1
_	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation*										
Total Funds	\$0		\$9,642		N/A		\$10,032		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$9,642		N/A		\$10,032		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	İ
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other Adj	ustments (see R	econciliation	on for details)							
Total Funds	N/A	N/A	\$0		N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	İ
Federal Funds	N/A		\$0		N/A		\$0		\$0	
otal Spending Authority / Requ	est									
Total Funds	\$0	0.0	\$9,642	0.0	\$0	0.0	\$10,032	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$9,642		\$0		\$10,032		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
en an diturna										
kpenditures Total Funds	\$0	0.0	\$9,642	0.0	N/A	N/A	N/A	N/A	N/A	N,
General Fund	\$0 \$0	0.0	\$9,642		N/A N/A	IN/A	N/A	IN/A	N/A N/A	IN,
General Fund Exempt	\$0 \$0	1	\$0		N/A N/A		N/A		N/A N/A	-
			\$9,642		N/A N/A		N/A		N/A N/A	<b>-</b>
Coch Lunde					IN/A		IN/A		IN/A	i
Cash Funds Cash Funds Exempt /	\$0		ψ3,042	<del>                                     </del>		+ +			1	
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$0		N/A		N/A		N/A	

	FY 2007-08	3		FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	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	
(6) Division of Insurance; SB 06-20											
HB 06-1385, SB 07-239, HB 08-1			tion (								
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	
SB 06-208 Health Care Reform 0										1	1
Total Funds	\$0	0.0		\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		\$0		N/A		N/A	
General Fund Exempt	\$0			\$0		\$0		N/A		N/A	
Cash Funds	\$0			\$0		\$0		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		N/A		N/A	
Federal Funds	\$0			\$0		\$0		N/A		N/A	
HB 08-1353 Annualization Cons	ervation Easement	ts									
Total Funds	\$0	0.0		\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		\$0		N/A		N/A	
General Fund Exempt	\$0			\$0		\$0		N/A		N/A	
Cash Funds	\$0			\$0		\$0		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		N/A		N/A	
Federal Funds	\$0			\$0		\$0		N/A		N/A	

	FY 2007-08		FY 2008-0	FY 2008-09		)	FY 2009-1	0	FY 2010-11	1
	Actuals FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
Total Spending Authority / Reques	t									
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	
				<u> </u>	•	<u> </u>	•		•	<u> </u>
Expenditures										
Total Funds	\$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		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 Insurance

_	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Insurance; Total All L	ine Items									
otal Spending Authority / Req										
Total Funds	\$9,913,845	80.2	\$10,834,766	82.6	\$8,930,279	86.7	\$10,883,866	86.7	\$9,024,809	86.7
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$9,326,977		\$10,138,773		\$8,411,817		\$10,365,404		\$8,506,347	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$586,868		\$695,993		\$518,462		\$518,462		\$518,462	
kpenditures										
Total Funds	\$9,424,739	76.1	\$10,613,605	82.3	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	\$8,849,788		\$9,930,858		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$574,951		\$682,747		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$489,106	4.1	\$221,161	0.3	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	\$477,189		\$207,915		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$11,917		\$13,246		N/A		N/A		N/A	
ash Fund Detail For Expenditu	ures, Estimate, aı	nd Reques	st							
Division of Insurance Cash										
Fund	\$8,836,301		\$9,930,082		\$8,386,391		\$10,353,404		\$8,494,347	
Multiple Employer Welfare	40,000,001		<b>\$0,000,002</b>		40,000,001		ψ.ο,οοο, το τ		ψο, το τ,σ ττ	
Arrangement Cash Fund										
·										
Mandated Health Insurance										
Cash Fund										
Viatical Settlements Cash										
Fund	\$4,488		\$9,592		\$25,426		\$12,000		\$12,000	
Health Care Reform Cash										
Fund	\$8,999				\$0		\$0		\$0	
Total Funds	\$8,849,788		\$9,939,674		\$8,411,817		\$10,365,404		\$8,506,347	

Page 434 11/06/2006

# (7) Public Utilities Commission

	FY 2007-08			FY 2008-09	ı	FY 2009-10	)	FY 2009-1	0	FY 2010-1	11
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Public Utilities Commission; Per	sonal Services										
I <u>B 06-1385, SB 07-239, HB 08-1</u>	1375, Prior Year App	oropriati	ion (	(Long Bill)							
Total Funds	\$7,680,267	93.5		\$8,138,973	97.1	\$8,698,317	100.9	\$8,684,350	100.9	\$8,684,350	
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$7,680,267			\$8,138,973		\$8,698,317		\$8,684,350		\$8,684,350	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
B 06-1385, SB 07-176, HB 08-1		ementa	l Bil	I)							
Total Funds	\$0	0.0		(\$445,565)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0			\$0		N/A		N/A		N/A	4
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	4
Cash Funds	\$0			(\$445,565)		N/A		N/A		N/A	A
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	A
IB 07-1037 Energy Efficiency Me	easures										
Total Funds	\$169,764	2.0		\$0	0.0	\$0	0.0	\$0	0.0	N/A	A N/A
General Fund	\$0			\$0		\$0		\$0		N/A	A
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	A
Cash Funds	\$169,764			\$0		\$0		\$0		N/A	A
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
Federal Funds	\$0			\$0		\$0		\$0		N/A	A
							-				
B 07-1065 Background Checks	Motor Carriers										
Total Funds	\$48,193	1.3		\$0	0.0	\$0	0.0	\$0	0.0	N/A	A\N/A
General Fund	\$0			\$0		\$0		\$0		N/A	4
General Fund Exempt	\$0			\$0		\$0		\$0		N/A	A
Cash Funds	\$48,193			\$0		\$0		\$0		N/A	Ą
Cash Funds Exempt /						·					
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	4
Federal Funds	\$0			\$0		\$0		\$0		N/A	

# (7) Public Utilities Commission

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-1114 Taxicab Certificatio										
Total Funds	\$4,878	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	\$4,878		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 07-1228 (Ethanol Energy Cre	edits)									
Total Funds	\$8,405	0.1	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$8,405		\$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	
3 08-1227 (PUC Continuation)										
Total Funds	\$0	0.0	\$336,635	4.0	\$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		\$336,635		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 09-1244 (Exempt Property C	arriere)									
Total Funds	\$0	0.0	\$0	4.0	(\$13,967)	(0.4)	(\$13,967)	(0.4)	N/A	N/A
General Fund	\$0	0.0	\$0		\$0	(0.1)	\$0	\0.1/	N/A	,//
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$13,967)		(\$13,967)		N/A	
Cash Funds Exempt /	<b>+</b>		<b>4</b> 0		(+:=,55:)		(+:=,50:)		. 47.1	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

# **Total Appropriation**

Page 436 11/06/2009

# (7) Public Utilities Commission

	FY 2007-08		FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$7,911,507	96.9	\$8,030,043	101.1	\$8,684,350	100.5	\$8,684,350	100.5	\$8,684,350	100
General Fund	\$8,405		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,903,102		\$8,030,043		\$8,684,350		\$8,684,350		\$8,684,350	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers*										
Total Funds	\$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	
* For FY 06-07, this amount sho	ws appropriated sp	ending fro	m reserves	•				-		
OTS Expenditures / Allocation*		•								
Total Funds	\$795,562		\$925,760		N/A		\$679,716		N/A	١
General Fund	\$0		\$0		N/A		\$0		N/A	\
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	1
Cash Funds	\$795,562		\$925,760		N/A		\$679,716		N/A	١
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	١
Federal Funds	\$0		\$0		N/A		\$0		N/A	1
Expenditures/Allocation includes				ization Equ	alization Disbursem	ents, Salary	y Survey, and Perf	ormance-ba	sed Pay	
equest Year Base and Other Adj	justments (see Red	onciliation								
Total Funds	N/A	N/A	\$0	1.8	N/A	N/A	\$0	0.0	\$145,939	(
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$145,939	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
atal Chanding Authority / Daw	· · · · · · · · · · · · · · · · · · ·									
otal Spending Authority / Requ	169r									

# (7) Public Utilities Commission

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$8,405		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,698,664		\$8,955,803		\$8,684,350		\$9,364,066		\$8,830,289	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures	Φ0.550.540	00.0	<u> </u>	07.0	NI/AI	NI/A	NI/A I	NI/A I	N//A	NI/A
Total Funds	\$8,558,518	88.8	\$8,910,263	87.3	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	\$8,558,518		\$8,910,263		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	\$148,551	(8.1)	\$45,540	(13.8)	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,405	(011)	\$0	(1010)	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$140,146		\$45,540		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	

# (7) Public Utilities Commission

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-	10	FY 201	0-11		
	Actuals	FTE	_	Actuals	FTE	 Appropriated	FTE	Estimate	FTE	Request		FTE
Public Utilities Commission; Ope	erating Expenses											
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year App	ropriati	on (l									
Total Funds	\$394,202	0.0		\$400,479	0.0	\$459,991	0.0	\$459,991	0.0	\$459,9	991	0.0
General Fund	\$0			\$0		\$0		\$0			\$0	
General Fund Exempt	\$0			\$0		\$0		\$0			\$0	
Cash Funds	\$394,202			\$400,479		\$459,991		\$459,991		\$459,9	991	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0		\$0		\$0		1 1	\$0	
Federal Funds	\$0			\$0		\$0		\$0			\$0	
IB 06-1385, SB 07-176, HB 08-1	1298 (Agency Suppl	emental	Bill	)								
Total Funds	\$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//	Ą		N/A	
Cash Funds	\$0			\$0		N/A		N//	4		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0		\$0		N/A	4	1 1	N/A	
Federal Funds	\$0			\$0		N/A		N//	A		N/A	
	-				-							_
IB 08-1227 (PUC Continuation)												
Total Funds	\$0	0.0		\$17,620	0.0	\$0	0.0	N//	A\N/A		N/A	N/A
General Fund	\$0			\$0		\$0		N//	A		N/A	
General Fund Exempt	\$0			\$0		\$0		N//	A		N/A	
Cash Funds	\$0			\$17,620		\$0		N//	4		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0		\$0		N/A	4	1 1	N/A	
Federal Funds	\$0			\$0		\$0		N//	4		N/A	
	<u> </u>					 ·		•				
HB 07-1037 (Energy Efficiency M	leasures)											
Total Funds	\$8,458	0.0		\$0	0.0	\$0	0.0	N/A	A N/A		N/A	N/A
General Fund	\$0			\$0		\$0		N//	A		N/A	
General Fund Exempt	\$0			\$0		\$0		N//	4		N/A	
Cash Funds	\$8,458			\$0		\$0		N//			N/A	
Cash Funds Exempt /	. ,			* -		* -						
Reappropriated Funds	\$0			\$0		\$0		N/A	A		N/A	
Federal Funds	\$0			\$0		\$0		N//			N/A	

# (7) Public Utilities Commission

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$402,660	0.0	\$418,099	0.0	\$459,991	0.0	\$459,991	0.0	\$459,991	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$402,660		\$418,099		\$459,991		\$459,991		\$459,991	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation*	•									
Total Funds	\$14,111		\$0		\$0		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$14,111		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
Request Year Base and Other A	diustments (see Red	conciliatio	on for details)							
Total Funds	N/A	N/A	\$0	0.0	N/A	N/A	\$0	0.0	(\$10,456)	0.0
General Fund	N/A	,.	\$0		N/A		\$0	0.0	\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		(\$10,456)	
Cash Funds Exempt /			·				·		\. , , ,	
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
		<u>.</u>	·		•	•				
otal Spending Authority / Red	quest \$416,771	0.0	¢449.000	0.0	\$459,991	0.0	¢450,004	0.0	\$449,535	0.0
General Fund	\$410,771	0.0	\$418,099 \$0		\$459,991	0.0	\$459,991 \$0	0.0	\$449,555	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$416,771	+	\$418,099	+ +	\$459,991		\$459,991	-	\$449,535	
Cash Funds Exempt /	Ψ410,771		ψ <del>4</del> 10,099	<del>                                     </del>	φ <del>4</del> 53,331		φ <del>4</del> 53,331		Ψ <del>443</del> ,333	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
reuerai ruiius	<b>\$</b> 0		<b>3</b> 0		<b>\$</b> 0		1 20		<b>\$</b> U	

Expenditures

Page 440 11/06/2009

# (7) Public Utilities Commission

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	0	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$392,124	0.0	\$411,439	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	\$392,124		\$411,439		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	\$24,647	0.0	\$6,660	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	\$24,647		\$6,660		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	

#### (7) Public Utilities Commission; Expert Testimony

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

Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

# (7) Public Utilities Commission

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Requ	uest									
Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /	. ,		. ,		` ′		. ,		. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures							-			
Total Funds	\$23,500	0.0	\$9,850	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	\$23,500		\$9,850		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	\$1,500	0.0	\$15,150	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	19/7	N/A	IV/A	N/A	14/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,500		\$15,150		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ1,500		ψ.0,100		11//		IN/A		14/7	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Public Utilities Commission; Highway Crossing Payments

# (7) Public Utilities Commission

	FY 2007-08		FY 2008-0		FY 2009-1	10	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year App	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	
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	
		•	•		•					
Roll-Forward	<b>#</b> 00.077		1 00	1 1	NI/	<u>. Т</u>	I NI/A		N1/A	1
Total Funds	\$63,377		\$0		N/A N/A		N/A		N/A N/A	
General Fund	\$0		\$0				N/A			
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A	1	N/A		N/A	
Cash Funds Exempt /	<b>#</b> 00.077		0.0		N1/1		N1/A		N1/A	
Reappropriated Funds	\$63,377		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	4	N/A		N/A	
Total Spending Authority / Requ	uest									
Total Funds	\$63,377	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 /	70		1		1	<del>                                     </del>			1	
Reappropriated Funds	\$63,377		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures\*

Page 443 11/06/2009

# (7) Public Utilities Commission

Total Funds		FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
General Fund   S0   \$0   N/A   N/A   N/A   N/A   N/A   Cash Funds   S0   \$0   N/A   N/A   N/A   N/A   N/A   Cash Funds   S0   \$0   N/A   N/A   N/A   N/A   N/A   N/A   Cash Funds   S0   S0   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   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   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   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   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   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   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   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   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   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   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   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A   N/A		Actuals	FTE		FTE						FTE
General Fund Exempt   \$0	Total Funds		0.0		\$0		N/A		N/A		N/A
Cash Funds	General Fund					N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds   \$59,765   \$0	Cash Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	Cash Funds Exempt /										
Under/(Over) Expenditures   S3,612   0.0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Reappropriated Funds	\$59,765		\$0		N/A		N/A		N/A	
Total Funds	Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Funds	Under/(Over) Expenditures										
General Fund Exempt   \$0		\$3,612	0.0	\$0	\$0	N/A	N/A	N/A	N/A	N/A	N/A
Cash Funds Exempt / Reappropriated Funds   \$3,612   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	General Fund			\$0		N/A		N/A		N/A	
Cash Funds   Sa,612   So	General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	Cash Funds	\$0		\$0		N/A		N/A		N/A	
Public Utilities Commission; Disabled Telephone Users Payments	Cash Funds Exempt /										
Public Utilities Commission; Disabled Telephone Users Payments	Reappropriated Funds	\$3,612		\$0		N/A		N/A		N/A	
Public Utilities Commission; Disabled Telephone Users Payments     HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)     Total Funds				\$0		N/A		N/A		N/A	
General Fund	HB 06-1385, SB 07-239, HB 08-	1375, Prior Year App	oropriation	(Long Bill)	1				1		
General Fund					0.0	\$2,439,591	0.0	\$2,439,591	0.0	\$2,439,591	0.0
Cash Funds         \$2,011,788         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <t< td=""><td>General Fund</td><td>\$0</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td><td>\$0</td><td></td></t<>	General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td>General Fund Exempt</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds   \$0	Cash Funds	\$2,011,788		\$2,439,591		\$2,439,591		\$2,439,591		\$2,439,591	
Federal Funds	Cash Funds Exempt /										
Total Appropriation   Total Funds   \$2,011,788   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591   0.0   \$2,439,591	Reappropriated Funds	\$0				\$0				\$0	
Total Funds         \$2,011,788         0.0         \$2,439,591         0.0         \$2,439,591         0.0         \$2,439,591         0.0         \$2,439,591         0.0         \$2,439,591         0.0         \$2,439,591         0.0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	Federal Funds	\$0		\$0		\$0		\$0		\$0	
General Fund         \$0         \$0         \$0         \$0         \$0           General Fund Exempt         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,591         \$2,439,59	Total Appropriation										
General Fund Exempt   \$0	Total Funds	\$2,011,788	0.0	\$2,439,591	0.0	\$2,439,591	0.0	\$2,439,591	0.0	\$2,439,591	0.0
Cash Funds         \$2,011,788         \$2,439,591         \$2,439,591         \$2,439,591           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0           Federal Funds         \$0         \$0         \$0         \$0           Total Spending Authority / Request         \$0         \$0         \$0         \$0	General Fund			\$0		\$0				\$0	
Cash Funds Exempt /         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td>General Fund Exempt</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td>Cash Funds</td> <td>\$2,011,788</td> <td></td> <td>\$2,439,591</td> <td></td> <td>\$2,439,591</td> <td></td> <td>\$2,439,591</td> <td></td> <td>\$2,439,591</td> <td></td>	Cash Funds	\$2,011,788		\$2,439,591		\$2,439,591		\$2,439,591		\$2,439,591	
Federal Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cash Funds Exempt /										
Total Spending Authority / Request	Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
	Federal Funds	\$0		\$0		\$0		\$0		\$0	
	Total Spending Authority / Rec	nuest									
			0.0	\$2,439,591	0.0	\$2,439,591	0.0	\$2,439,591	0.0	\$2,439,591	0.0

# (7) Public Utilities Commission

	FY 2007-08	}	FY 2008-09	9	FY 2009-10		FY 2009-10	1	FY 2010-11	İ
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$2,011,788		\$2,439,591		\$2,439,591		\$2,439,591		\$2,439,591	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures*		•	-		-					
Total Funds	\$1,844,739	0.0	\$1,736,679	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	\$1,844,739		\$1,736,679		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	
Jnder/(Over) Expenditures		-		•						
Total Funds	\$167,049	0.0	\$702,912	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	l
Cash Funds	\$167,049		\$702,912		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	 I

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

Total Funds	\$200,000	0.0	\$200,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$200,000		\$250,000		\$250,000		\$250,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### HB 06-1385, SB 07-176, HB 08-1298 (Agency Supplemental Bill)

112 00 1000, 02 01 110, 112 00	1200 (rigono) Capp	ionnonia B	"'/							
Total Funds	\$0	0.0	\$50,000	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	

# (7) Public Utilities Commission

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$50,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$200,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$250,000		\$250,000		\$250,000		\$250,000	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Requ		0.01	<b>\$250,000</b>	0.01	\$250,000 L	0.01	\$250,000 l	0.0.1	\$250,000 T	0.0
Total Funds	\$200,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$200,000		\$250,000		\$250,000		\$250,000		\$250,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures*										
Total Funds	\$200,000	0.0	\$250,000	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	\$200,000		\$250,000		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	
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	

# (7) Public Utilities Commission

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	

#### (7) Public Utilities Commission; Commission for the Deaf and Hard of Hearing Cash Fund

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

is to rece; es or zee; the to rete; their real representation (zerng sim)										
Total Funds	\$644,724	0.0	\$654,756	0.0	\$661,343	0.0	\$661,343	0.0	\$661,343	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$644,724		\$654,756		\$661,343		\$661,343		\$661,343	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 06-218 (Direct Appropriations to DHS)

2 of 2 to (2 noot) by optical one to 2 to (										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$644,724	0.0	\$654,756	0.0	\$661,343	0.0	\$661,343	0.0	\$661,343	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$644,724		\$654,756		\$661,343		\$661,343		\$661,343	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Red	nuest									
Total Funds	\$644,724	0.0	\$654,756	0.0	\$661,343	0.0	\$661,343	0.0	\$661,343	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$644,724		\$654,756		\$661,343		\$661,343		\$661,343	
Cash Funds Exempt /	·				·				. ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures*										
Total Funds	\$641,318	0.0	\$643,139	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	\$641,318		\$643,139		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	
Inder/(Over) Expenditures										
Total Funds	\$3,406	0.0	\$11,617	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	\$3,406		\$11,617		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	

<sup>(7)</sup> Public Utilities Commission; Commission for the Blind or Visually Impaired Cash Fund

### (7) Public Utilities Commission

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year App	oropriation	(Long Bill)							
Total Funds	\$0	0.0	\$112,067	0.0	\$112,067	0.0	\$112,067	0.0	\$112,067	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$112,067		\$112,067		\$112,067		\$112,067	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 07-1234 (Visually Impaired)										
Total Funds	\$95,152	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$95,152		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
					•					
Total Appropriation Total Funds	\$95,152	0.0	\$112,067	0.0	\$112,067	0.0	\$112,067	0.0	\$112,067	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	\$95,152		\$112,067		\$112,067		\$112,067		\$112,067	
Cash Funds Exempt /	<del>\</del>		<b>VIII</b>		<b></b>		<del>*************************************</del>		<b>4.1.2,001</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			, , , , , , , , , , , , , , , , , , , ,			!I	, , , , , , , , , , , , , , , , , , , ,			
otal Spending Authority / Req										
Total Funds	\$95,152	0.0	\$112,067	0.0	\$112,067	0.0	\$112,067	0.0	\$112,067	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$95,152		\$112,067		\$112,067		\$112,067		\$112,067	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures\*

Page 449 11/06/2009

## (7) Public Utilities Commission

	FY 2007-08	FY 2007-08		9	FY 2009-10	0	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals FTE		Appropriated	FTE	Estimate FTE		Request	FTE
Total Funds	\$23,448	0.0	\$51,589	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	\$23,448		\$51,589		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	\$71,704	0.0	\$60,478	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	\$71,704		\$60,478		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	

#### (7) Public Utilities Commission; Low Income Telephone Assistance

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

Total Funds	\$2,238,600	0.0	\$2,143,752	0.0	\$2,143,752	0.0	\$2,143,752	0.0	\$2,143,752	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,238,600		\$2,143,752		\$2,143,752		\$2,143,752		\$2,143,752	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

### (7) Public Utilities Commission

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
-	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$2,238,600	0.0	\$2,143,752	0.0	\$2,143,752	0.0	\$2,143,752	0.0	\$2,143,752	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,238,600		\$2,143,752		\$2,143,752		\$2,143,752		\$2,143,752	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation*										
Total Funds	\$0		\$0		\$0		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
Total Spending Authority / Requ	uest									
Total Funds	\$2,238,600	0.0	\$2,143,752	0.0	\$2,143,752	0.0	\$2,143,752	0.0	\$2,143,752	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,238,600		\$2,143,752		\$2,143,752		\$2,143,752		\$2,143,752	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Francis diturne ex										
Expenditures*  Total Funds	\$2,135,674	0.0	\$2,030,531	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,133,674	0.0	\$2,030,531	0.0	N/A		N/A		N/A	
General Fund Exempt	\$0 \$0		\$0	+ +	N/A		N/A		N/A	
Cash Funds	\$2,135,674		\$2,030,531	+ +	N/A		N/A		N/A	
Cash Funds Exempt /	ψ2,100,074		ΨΖ,030,331		IN/A		IN/A		IN/A	
Ousin i unus Excilipi /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	

## Under/(Over) Expenditures

Page 451 11/06/2009

FY 2008-09

### (7) Public Utilities Commission

					FTF	A					
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$102,926	0.0		\$113,221	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	\$102,926			\$113,221		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	
Public Utilities Commission; CB	I Background Check	s Pass-	-throu	ıgh							
B 06-1385, SB 07-239, HB 08-1	1375, Prior Year App	oropriati	on (L	ong Bill)							
Total Funds	\$0	0.0		\$67,128	0.0	\$67,128	0.0	\$67,128	0.0	\$67,128	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$67,128		\$67,128		\$67,128		\$67,128	
Cash Funds Exempt /											
								Φ0		\$0	
Reappropriated Funds	\$0			\$0		\$0		\$0			
Reappropriated Funds Federal Funds	\$0 \$0			\$0 \$0		\$0 \$0		\$0 \$0		\$0	
Federal Funds B 07-1065 (Background Checks	\$0										
Federal Funds	\$0	0.0		\$0 \$0	0.0	\$0	0.0	\$0 N/A	N/A		N/A
Federal Funds  B 07-1065 (Background Checks	\$0 s Motor Carriers) \$197,500 \$0	0.0		\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 N/A N/A	N/A	\$0	N/A
Federal Funds B 07-1065 (Background Checks Total Funds	\$0 s Motor Carriers) \$197,500 \$0 \$0	0.0		\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 N/A N/A N/A	N/A	\$0 N/A	N/A
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt Cash Funds	\$0 s Motor Carriers) \$197,500 \$0	0.0		\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 N/A N/A	N/A	\$0 N/A N/A	N/A
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt	\$ Motor Carriers) \$197,500 \$0 \$0 \$197,500	0.0		\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 N/A N/A N/A	N/A	N/A N/A N/A	N/A
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$ Motor Carriers) \$197,500 \$0 \$0 \$197,500	0.0		\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$ Motor Carriers) \$197,500 \$0 \$0 \$197,500	0.0		\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$ Motor Carriers) \$197,500 \$0 \$197,500 \$0 \$0	0.0		\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds B 07-1249 (Household Goods M	\$0 \$ Motor Carriers) \$197,500 \$0 \$197,500 \$197,500 \$0 \$0	0.0		\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 N/A N/A N/A N/A N/A		N/A N/A N/A N/A	N/A
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$ Motor Carriers) \$197,500 \$0 \$197,500 \$0 \$0	0.0		\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds B 07-1249 (Household Goods M	\$0 \$ Motor Carriers) \$197,500 \$0 \$197,500 \$197,500 \$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 N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A	
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  B 07-1249 (Household Goods Notal Funds	\$0 \$ Motor Carriers) \$197,500 \$0 \$197,500 \$197,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 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	
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  B 07-1249 (Household Goods M Total Funds General Fund General Fund General Fund Cash Funds	\$0 \$ Motor Carriers) \$197,500 \$0 \$197,500 \$197,500 \$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 N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A	
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  B 07-1249 (Household Goods M Total Funds General Fund General Fund	\$0 \$ Motor Carriers) \$197,500 \$0 \$197,500 \$197,500 \$0 \$0 \$0 \$0 \$0 \$0 \$197,500			\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$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 N/A	N/A
Federal Funds  B 07-1065 (Background Checks Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  B 07-1249 (Household Goods M Total Funds General Fund General Fund General Fund Cash Funds	\$0 \$ Motor Carriers) \$197,500 \$0 \$197,500 \$197,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$		\$0 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	

**Total Appropriation** 

Page 452 11/06/2009

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$205,378	0.0	\$67,128	0.0	\$67,128	0.0	\$67,128	0.0	\$67,128	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$205,378		\$67,128		\$67,128		\$67,128		\$67,128	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Spending Authority / Req										
Total Funds	\$205,378	0.0	\$67,128	0.0	\$67,128	0.0	\$67,128	0.0	\$67,128	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$205,378		\$67,128		\$67,128		\$67,128		\$67,128	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures*										
Total Funds	\$112,427	0.0	\$26,860	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	\$112,427		\$26,860		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	\$92,951	0.0	\$40,268	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	\$92,951		\$40,268		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 2007-08		FY 2008-09	9	FY 2009-10		FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Public Utilities Commission; Inc	direct Cost Assessme	nt								
B 06-1385, SB 07-239, HB 08-			n (Long Bill)							
Total Funds	\$1,100,812	0.0	\$1,193,483	0.0	\$1,164,720	0.0	\$1,164,720	0.0	\$1,164,720	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,100,812		\$1,193,483		\$1,164,720		\$1,164,720		\$1,164,720	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds General Fund General Fund Exempt Cash Funds	\$1,100,812 \$0 \$0 \$1,100,812	0.0	\$1,193,483 \$0 \$0 \$1,193,483	0.0	\$1,164,720 \$0 \$0 \$1,164,720	0.0	\$1,164,720 \$0 \$0 \$1,164,720	0.0	\$1,164,720 \$0 \$0 \$1,164,720	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 Total Funds	djustments (see Rec	onciliatio	n for details) \$0	\$0	N/A	N/A	\$0	0.0	(\$14,847)	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		(\$14,847)	
Cash Funds Exempt / Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
							\$0		\$0	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ										
Total Funds	\$1,100,812	0.0	\$1,193,483	0.0	\$1,164,720	0.0	\$1,164,720	0.0	\$1,149,873	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,100,812		\$1,193,483		\$1,164,720		\$1,164,720		\$1,149,873	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,100,797	0.0	\$1,186,784	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	\$1,100,797		\$1,186,784		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	
Under/(Over) Expenditures										
Total Funds	\$15	0.0	\$6,699	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	\$15		\$6,699		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 2007-08			FY 2008-09	9		FY 2009-10	)	FY 2	2009-10	)	FY 2010-1	1
	Actuals	FTE		Actuals	FTE	Appr	opriated	FTE	Estima	ite	FTE	Request	FTE
Public Utilities Commission; Wor	rkers Compensation	1											
H <u>B 06-1385, SB 07-239, HB 08-1</u>		oropriati	on (Long										
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	
Total Appropriation													
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	
OTS Expenditures / Allocation*													
Total Funds	\$10,117			\$13,102			N/A		\$1	0,626		N/A	
General Fund	\$0			\$0			N/A			\$0		N/A	
General Fund Exempt	\$0			\$0			N/A			\$0		N/A	٨
Cash Funds	\$10,117			\$13,102			N/A		\$1	0,626		N/A	A
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0			N/A			\$0		N/A	
Federal Funds	\$0			\$0			N/A			\$0		N/A	١
						•							
Total Spending Authority / Req	uest												
Total Funds	\$10,117	0.0		\$13,102	0.0		\$0	0.0	\$1	0,626	0.0	\$0	0.0
General Fund	\$0			\$0			\$0			\$0		\$0	
General Fund Exempt	\$0			\$0			\$0			\$0		\$0	
Cash Funds	\$10,117			\$13,102			\$0		\$1	0,626		\$0	
Cash Funds Exempt /				•					İ	•		İ	
Reappropriated Funds	\$0			\$0			\$0			\$0		\$0	
Federal Funds	\$0			\$0			\$0			\$0		\$0	

### (7) Public Utilities Commission

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$10,117	0.0	\$13,102	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	\$10,117		\$13,102		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	
								•		
(7) Public Utilities Commission; Leg	gal Services									
HB 06-1385, SB 07-239, HB 08-1	1375, 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	
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	

POTS Expenditures / Allocation\*

Page 457 11/06/2009

	FY 2007-08	}	FY 2008-0	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$1,237,625		\$1,195,804		N/A		\$1,281,460		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$1,237,625		\$1,195,804		N/A		\$1,281,460		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Fotal Spending Authority / Red	nuost									
Total Funds	\$1,237,625	0.0	\$1,195,804	0.0	\$0	0.0	\$1,281,460	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,237,625		\$1,195,804		\$0		\$1,281,460		\$0	
Cash Funds Exempt /									·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures*										
Total Funds	\$1,236,015	0.0	\$1,180,036	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	\$1,236,015		\$1,180,036		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	\$1,610	0.0	\$15,768		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	\$1,610		\$15,768		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	

### (7) Public Utilities Commission

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	0	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Public Utilities Commission; GGCC	;									
HB 06-1385, SB 07-239, HB 08-137		propriatio								
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	
otal Appropriation					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	
OTS Expenditures / Allocation*										
Total Funds	\$0		\$0		\$0		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
equest Year Base and Other Adjus	stments (see Red	conciliation	on for details)	•	•	•	•	•		
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /			7.	1 1					1	
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A	<del>                                     </del>	\$0		\$0	

**Total Spending Authority / Request** 

Page 459 11/06/2009

### (7) Public Utilities Commission

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
penditures										
Total Funds	\$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	I 40		1 00	40.1	1	NI/A I	L N/A	N/A I	L N/A	N1/
Total Funds	\$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		\$0 \$0		N/A		N/A		N/A	
Federal Funds			ı en		N/A		N/A	l l	N/A	

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

1 <u>0 00 1000, 00 01 200, 110 00 1</u>	1070, I Hol I cal App	ropriation	(Long Dill)							
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	

### **Total Appropriation**

Page 460 11/06/2009

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
2010 Fun en ditumes / Allegation*										
POTS Expenditures / Allocation* Total Funds	\$11,951		\$14,755		N/A		\$16,460		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0 \$0		\$0		N/A		\$0		N/A	
Cash Funds	\$11,951		\$14,755		N/A		\$16,460		N/A	
Cash Funds Exempt /	ψ11,001		ψ11,700		14//1		ψ10,100		14/71	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$11,951 \$0	0.0	\$14,755 \$0	0.0	\$0 \$0		\$16,460 \$0		\$0 \$0	
General Fund Exempt Cash Funds	\$0 \$11,951		\$0 \$14,755		\$0 \$0		\$0 \$16,460		\$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$11,951		\$0 \$14,755		\$0 \$0		\$0 \$16,460		\$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$11,951 \$0		\$0 \$14,755 \$0		\$0 \$0		\$0 \$16,460 \$0		\$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$11,951 \$0 \$0		\$0 \$14,755 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$16,460 \$0 \$0		\$0 \$0 \$0 \$0	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds	\$0 \$11,951 \$0 \$0 \$11,951	0.0	\$0 \$14,755 \$0 \$0 \$14,755	0.0	\$0 \$0 \$0 \$0 \$0	N/A	\$0 \$16,460 \$0 \$0	N/A	\$0 \$0 \$0 \$0 \$0	N/A
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds General Fund	\$0 \$11,951 \$0 \$0 \$11,951 \$0	0.0	\$0 \$14,755 \$0 \$0 \$14,755 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$16,460 \$0 \$0 N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0	N/A
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds General Fund General Fund Exempt	\$0 \$11,951 \$0 \$0 \$11,951 \$0 \$0	0.0	\$0 \$14,755 \$0 \$0 \$14,755 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A	\$0 \$16,460 \$0 \$0 N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A	N/A
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$11,951 \$0 \$0 \$11,951 \$0	0.0	\$0 \$14,755 \$0 \$0 \$14,755 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	N/A	\$0 \$16,460 \$0 \$0 N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0	N/#
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$11,951 \$0 \$0 \$0 \$0 \$11,951 \$0 \$0 \$11,951	0.0	\$0 \$14,755 \$0 \$0 \$14,755 \$0 \$0 \$14,755	0.0	\$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$16,460 \$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	N/A
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$11,951 \$0 \$0 \$0 \$0 \$11,951 \$0 \$11,951 \$0	0.0	\$0 \$14,755 \$0 \$0 \$14,755 \$0 \$0 \$14,755	0.0	\$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$16,460 \$0 \$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A N/A	N/A
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$11,951 \$0 \$0 \$0 \$0 \$11,951 \$0 \$0 \$11,951	0.0	\$0 \$14,755 \$0 \$0 \$14,755 \$0 \$0 \$14,755	0.0	\$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$16,460 \$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	N/#
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$11,951 \$0 \$0 \$0 \$0 \$11,951 \$0 \$11,951 \$0	0.0	\$0 \$14,755 \$0 \$0 \$14,755 \$0 \$0 \$14,755	0.0	\$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$16,460 \$0 \$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A N/A N/A N/A	N/A

### (7) Public Utilities Commission

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	<b>\</b>
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	Δ.
Cash Funds	\$0		\$0		N/A		N/A		N/A	Λ.
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<b>\</b>
Federal Funds	\$0		\$0		N/A		N/A		N/A	<b>\</b>

### (7) Public Utilities Commission; Vehicle Lease Payments

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

			(==:::)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	

**Total Appropriation** 

<u></u>										
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	

#### (7) Public Utilities Commission

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
<del>-</del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation*										
Total Funds	\$15,516		\$11,896		N/A		\$15,516		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$15,516		\$11,896		N/A		\$15,516		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Spending Authority / Reque	ost .									
Total Funds	\$15,516	0.0	\$11,896	0.0	\$0	0.0	\$15,516	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$15,516		\$11,896		\$0		\$15,516		\$0	
Cash Funds Exempt /	, -,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, ,		* - /-		* -	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	, -				*- 1		* -		* -	
Expenditures										
Total Funds	\$11,075	0.0	\$11,891	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	\$11,075		\$11,891		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 1 (0 ) 5 I'										
Under/(Over) Expenditures	64.44	0.01		0.01	N//A	NI/AT I	N1/A	NI/A	N1/A	N1/A
Total Funds	\$4,441	0.0	\$5	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund Fugget	\$0 \$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,441		\$5		N/A		N/A		N/A	
Cash Funds Exempt /							\$1/A			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Public Utilities Commission; IT Asset Maintenance

FY 2009-10

FY 2008-09

### (7) Public Utilities Commission

		<u>,                                     </u>	1 1 2000-0		1 1 2003-10		1 1 2003-10		1 1 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-1	375, Prior Year App	oropriatio								
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	0.0
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	
	Φ0						4 -		**	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation*	* - 1		·							
OTS Expenditures / Allocation* Total Funds	\$52,151		\$71,183		N/A		\$47,271		N/A	
OTS Expenditures / Allocation* Total Funds General Fund	\$52,151 \$0		\$71,183 \$0		N/A N/A		\$47,271 \$0		N/A N/A	
OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt	\$52,151 \$0 \$0		\$71,183 \$0 \$0		N/A N/A N/A		\$47,271 \$0 \$0		N/A N/A N/A	
OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt Cash Funds	\$52,151 \$0		\$71,183 \$0		N/A N/A		\$47,271 \$0		N/A N/A	
OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$52,151 \$0 \$0 \$52,151		\$71,183 \$0 \$0 \$71,183		N/A N/A N/A N/A		\$47,271 \$0 \$0 \$47,271		N/A N/A N/A N/A	
OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$52,151 \$0 \$0 \$52,151 \$0		\$71,183 \$0 \$0 \$71,183		N/A N/A N/A N/A		\$47,271 \$0 \$0 \$47,271		N/A N/A N/A N/A	
OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$52,151 \$0 \$0 \$52,151		\$71,183 \$0 \$0 \$71,183		N/A N/A N/A N/A		\$47,271 \$0 \$0 \$47,271		N/A N/A N/A N/A	
OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$52,151 \$0 \$0 \$52,151 \$0 \$52,0		\$71,183 \$0 \$0 \$71,183		N/A N/A N/A N/A		\$47,271 \$0 \$0 \$47,271		N/A N/A N/A N/A	
OTS Expenditures / Allocation* Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Required	\$52,151 \$0 \$0 \$52,151 \$0 \$52,00	0.0	\$71,183 \$0 \$0 \$71,183 \$0 \$71,083	0.0	N/A N/A N/A N/A N/A	0.0	\$47,271 \$0 \$0 \$47,271 \$0 \$0	0.0	N/A N/A N/A N/A N/A	0.0
OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Spending Authority / Required Funds	\$52,151 \$0 \$0 \$52,151 \$0 \$0 \$0	0.0	\$71,183 \$0 \$0 \$71,183 \$0 \$71,183	0.0	N/A N/A N/A N/A N/A	0.0	\$47,271 \$0 \$0 \$47,271 \$0 \$0	0.0	N/A N/A N/A N/A N/A	0.0
OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Required Funds General Funds General Fund	\$52,151 \$0 \$0 \$52,151 \$0 \$0 <b>\$52,151</b> <b>\$52,151</b>	0.0	\$71,183 \$0 \$0 \$71,183 \$0 \$71,183 \$0	0.0	N/A N/A N/A N/A N/A N/A	0.0	\$47,271 \$0 \$0 \$47,271 \$0 \$47,271 \$0	0.0	N/A N/A N/A N/A N/A N/A	0.0
OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Requestrated Funds General Fund General Fund Exempt	\$52,151 \$0 \$0 \$52,151 \$0 \$0 <b>\$52,151</b> <b>\$52,151</b> <b>\$0</b> <b>\$0</b>	0.0	\$71,183 \$0 \$0 \$71,183 \$0 \$71,183 \$0 \$0	0.0	N/A N/A N/A N/A N/A N/A	0.0	\$47,271 \$0 \$0 \$47,271 \$0 \$47,271 \$0 \$0	0.0	N/A N/A N/A N/A N/A N/A	0.0
OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Required Funds General Fund General Fund General Fund Exempt Cash Funds	\$52,151 \$0 \$0 \$52,151 \$0 \$0 <b>\$52,151</b> <b>\$52,151</b>	0.0	\$71,183 \$0 \$0 \$71,183 \$0 \$71,183 \$0	0.0	N/A N/A N/A N/A N/A N/A	0.0	\$47,271 \$0 \$0 \$47,271 \$0 \$47,271 \$0	0.0	N/A N/A N/A N/A N/A N/A	0.0
OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Requestrated Funds General Fund General Fund Exempt	\$52,151 \$0 \$0 \$52,151 \$0 \$0 <b>\$52,151</b> <b>\$52,151</b> <b>\$0</b> <b>\$0</b>	0.0	\$71,183 \$0 \$0 \$71,183 \$0 \$71,183 \$0 \$0	0.0	N/A N/A N/A N/A N/A N/A	0.0	\$47,271 \$0 \$0 \$47,271 \$0 \$47,271 \$0 \$0	0.0	N/A N/A N/A N/A N/A N/A	0.0

Expenditures\*

Page 464 11/06/2009

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$52,147	0.0	\$71,179	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	\$52,147		\$71,179		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	\$4	0.0	\$4	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	\$4		\$4		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 06-1385, SB 07-239, HB 08-1 Total Funds	1375, Prior Year Ap \$0	propriation 0.0	(Long Bill) \$0	0.0	\$0	0.0	\$0	0.0	\$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	
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	
OTS Expenditures / Allocation*										
Total Funds	\$491,208		\$517,140		N/A		\$578,507		N/A	

	FY 2007-08		FY 2008-09		FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$491,208		\$517,140		N/A		\$578,507		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	diustments (see Red	conciliation	on for details)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	\$0	C
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
otal Spending Authority / Req Total Funds	uest \$491,208	0.0	\$517,140	0.0	\$0	0.0	\$578,507	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	\$491,208		\$517,140		\$0		\$578,507		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
rpenditures*										
Total Funds	\$491,072	0.0	\$498,495	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	\$491,072		\$498,495		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	\$136	0.0	\$18,645	0.0	N/A	N/A	N/A	N/A	N/A	ı
	w130	0.0	ψ:0,070	0.0	111/7	14/7	17/7	14/	11//	

### (7) Public Utilities Commission

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$136		\$18,645		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	

### (7) Public Utilities Commission; Hardware/Software Maintenance

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

			\ ' ' ' ' '							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	

**Total Appropriation** 

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	

FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	l
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
\$32,085		\$49,805		N/A	N/A	\$4,700		N/A	
\$0		\$0		N/A		\$0		N/A	
\$0		\$0		N/A		\$0		N/A	
\$32,085		\$49,805		N/A		\$4,700		N/A	
\$0				N/A		\$0		N/A	
\$0		\$0		N/A		\$0		N/A	
	0.0		0.0		0.0		0.0		0.0
\$32,085		\$49,805		\$0		\$4,700		\$0	
		\$0							
\$0		\$0		\$0		\$0		\$0	
	0.0	\$0	\$0		N/A		N/A		N/A
\$32,085		\$49,803		N/A		N/A		N/A	
				N/A		N/A			
\$0		\$0		N/A		N/A		N/A	
\$0	0.0	<b>\$</b> 0	\$0	N/A	N/Δ	N/A	N/A	N/A	N/A
	0.0		ΨΟ		14/7		14/7		14/
ΨΟ		Ψ0		IVA		IV/A		14/74	
\$0		\$0		N/A		N/A		N/A	
	\$32,085 \$0 \$32,085	\$32,085   \$0   \$0   \$32,085   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Actuals         FTE         Actuals           \$32,085         \$49,805           \$0         \$0           \$32,085         \$49,805           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$32,085         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0         \$0           \$0	Actuals         FTE         Actuals         FTE           \$32,085         \$49,805         \$0           \$0         \$0         \$0           \$32,085         \$49,805         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$1         \$0         \$0           \$2         \$0         \$0           \$32,085         \$49,805         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0 <tr< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated           \$32,085         \$49,805         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$32,085         \$49,805         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         <td< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           \$32,085         \$49,805         N/A         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$32,085         \$49,805         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           \$32,085         \$49,805         N/A         N/A         \$4,700           \$0         \$0         N/A         \$0           \$0         \$0         N/A         \$0           \$32,085         \$49,805         N/A         \$4,700           \$0         \$0         \$0         N/A         \$0           \$0         \$0         \$0         N/A         \$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           \$1         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0</td><td>  Actuals   FTE</td><td>  Actuals   FTE</td></td<></td></tr<>	Actuals         FTE         Actuals         FTE         Appropriated           \$32,085         \$49,805         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$32,085         \$49,805         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0 <td< td=""><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE           \$32,085         \$49,805         N/A         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$32,085         \$49,805         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0</td><td>Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           \$32,085         \$49,805         N/A         N/A         \$4,700           \$0         \$0         N/A         \$0           \$0         \$0         N/A         \$0           \$32,085         \$49,805         N/A         \$4,700           \$0         \$0         \$0         N/A         \$0           \$0         \$0         \$0         N/A         \$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           \$1         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0</td><td>  Actuals   FTE</td><td>  Actuals   FTE</td></td<>	Actuals         FTE         Actuals         FTE         Appropriated         FTE           \$32,085         \$49,805         N/A         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$32,085         \$49,805         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           \$32,085         \$49,805         N/A         N/A         \$4,700           \$0         \$0         N/A         \$0           \$0         \$0         N/A         \$0           \$32,085         \$49,805         N/A         \$4,700           \$0         \$0         \$0         N/A         \$0           \$0         \$0         \$0         N/A         \$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           \$1         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0	Actuals   FTE	Actuals   FTE

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
7) Public Utilities Commission; OIT	Management and A	Administra	ition							
OD 00 400 (O										
SB 09-199 (Supplemental Bill)	фо. I	0.0	Φ0	0.0	Φ0	0.01	Φ0	0.0	Φ0.1	
Total Funds	\$0 \$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 /									4-	i
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<b>——</b>
Federal Funds	\$0		\$0		\$0		\$0		\$0	l
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Total Appropriation		0.0		0.0	<b></b>	0.0		0.0	1 60 1	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	i
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	, -		, -		* -		* -		, ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	i
		•	•	•	•	•	•	•		
Year-End Transfers										
Total Funds	\$0		\$0		N/A		N/A		N/A	ĺ
General Fund	\$0		\$0		N/A		N/A		N/A	ĺ
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	i
Cash Funds	\$0	İ	\$0		N/A		N/A		N/A	i
Cash Funds Exempt /			Ì							i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	ĺ

### (7) Public Utilities Commission

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation*										
Total Funds	\$0		\$13,991		N/A		\$13,994		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$13,991		N/A		\$13,994		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Spending Authority / Req	wet									
Total Funds	\$0	0.0	\$13,991	0.0	\$0	0.0	\$13,994	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$13,991		\$0		\$13,994		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•		•				•		
Expenditures										
Total Funds	\$0	0.0	\$13,991	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		\$13,991		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	0.0	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	
General Fund Exempt Cash Funds	\$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	
<del>-</del>	40		<b>#</b> 0		NI/A		NI/A		NI/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Public Utilities Commission; Total All Line Items

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	quest									
Total Funds	\$17,559,324	96.9	\$18,147,355	101.1	\$16,007,942	100.5	\$18,656,192	100.5	\$16,128,578	100.
General Fund	\$8,405		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$17,487,542		\$18,147,355		\$16,007,942		\$18,656,192		\$16,128,578	
Cash Funds Exempt /										
Reappropriated Funds	\$63,377		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
rpenditures Total Funds	\$16,936,772	88.8	\$17,110,386	87.3	N/A	N/A	N/A	N/A	N/A	ΙN
General Fund	\$10,930,772	00.0	\$17,110,386	01.3	N/A	IN/A	N/A	IN/A	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A	
Cash Funds	\$16,877,007		\$17,110,386		N/A		N/A N/A		N/A	
Cash Funds Exempt /	\$10,077,007		\$17,110,300		IN/A		IN/A		IN/A	
Reappropriated Funds	\$59,765		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
redetal rutius	φυ		φυ		IN/A		IN/A		IN/A	
nder/(Over) Expenditures										
Total Funds	\$622,552	8.1	\$1,036,967	13.8	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$8,405		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$610,535		\$1,036,967		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,612		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ash Fund Detail For Expenditur	es, Estimate, an	d Request								
Fixed Utilities Fund	\$9,759,644		\$10,550,553		\$8,100,116		\$11,095,583		\$8,902,608	
Motor Carrier Cash Fund	\$2,047,877		\$1,627,105		\$2,086,489		\$1,716,868		\$1,377,540	
Nuclear Materials Transportation Fund										
Highway Crossing Protection Fund	\$59,765									
Hazardous Materials Safety Fund										
Disabled Telephone Users Cash Fund	\$2,814,044		\$2,800,927		\$3,571,097		\$3,583,903		\$3,586,321	
Reading Services for the Blind Cash Fund										
Commission for the Deaf and Hard of Hearing Cash Fund										
Commission for the Blind or Visually Impaired Cash Fund										
High Cost Administration Cash Fund	\$119,768		\$101,270		\$100,488		\$116,086		\$118,358	
Low Income Telephone Assistance Fund	\$2,135,674		\$2,030,531		\$2,143,752		\$2,143,752		\$2,143,752	
Total Funds	\$16,936,772		\$17,110,386		\$16,001,942		\$18,656,192		\$16,128,578	

	FY 2007-08			FY 2008-09	)		FY 2009-10	)		FY 2009-10	0	FY 2010-11	
	Actuals	FTE		Actuals	FTE	-	Appropriated	FTE	•	Estimate	FTE	Request	FTE
Division of Real Estate; Persona	al Services												
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year App	oropriati	on (	(Long Bill)									
Total Funds	\$2,661,047	40.5		\$2,984,740	46.5		\$3,172,363	49.1		\$3,206,821	50.1	\$3,206,821	50.1
General Fund	\$0			\$0			\$0			\$0		\$0	
General Fund Exempt	\$0			\$0			\$0			\$0		\$0	
Cash Funds	\$2,661,047			\$2,984,740			\$3,172,363			\$3,206,821		\$3,206,821	
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0			\$0			\$0		\$0	
Federal Funds	\$0			\$0			\$0			\$0		\$0	
IB 06-1385, SB 07-176, HB 08-1	1298 (Agency Suppl	ementa	l Bill	l)									
Total Funds	(\$86,828)	(1.8)		(\$113,684)	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	(\$86,828)			(\$113,684)			N/A			N/A		N/A	
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0			\$0			N/A		N/A	
Federal Funds	\$0			\$0			N/A			N/A		N/A	
													•
IB 09-1085 (Mortgage Oversight	t)												
Total Funds	\$0	0.0		\$0	0.0		\$34,458	1.0		N/A	N/A	N/A	N/A
General Fund	\$0			\$0			\$0			N/A		N/A	
General Fund Exempt	\$0			\$0			\$0			N/A		N/A	
Cash Funds	\$0			\$0			\$34,458			N/A		N/A	
Cash Funds Exempt /													
Reappropriated Funds	\$0			\$0			\$0			N/A		N/A	
Federal Funds	\$0			\$0			\$0			N/A		N/A	
								-	•		•	•	
BB 07-085 (Refusal to License R	E Brokers)												
Total Funds	\$14,471	0.3		\$0	0.0		\$0	0.0		N/A	N/A	N/A	N/A
General Fund	\$0			\$0			\$0			N/A		N/A	
General Fund Exempt	\$0			\$0			\$0			N/A		N/A	
Cash Funds	\$14,471			\$0			\$0			N/A		N/A	
Cash Funds Exempt /				·			·						
Reappropriated Funds	\$0			\$0			\$0			N/A		N/A	
Federal Funds	\$0			\$0			\$0			N/A		N/A	

### (8) Division of Real Estate

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	1	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-203 (Mortgage Brokers Lic										
Total Funds	\$68,440	1.8	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$68,440		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
SB 07-216 (Mortgage Loan Prote	ections)									
Total Funds	\$72,357	1.5	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$72,357		\$0		\$0		N/A		N/A	
Cash Funds Exempt /	,		·							
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
		•		-		-				•
HB 07-1322 (Prevention of Mortg	age Fraud)									
Total Funds	\$104,618	2.5	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$104,618		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
IB 08-1353 (Conservation Ease										
Total Funds	\$0	0.0	\$171,952	3.6	\$0	2.6	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$171,952		\$0		N/A		N/A	
Cash Funds Exempt /	<u>.</u>		<u>.</u>							
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	

### **Total Appropriation**

Page 474 11/06/2009

		FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
General Fund   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		Actuals	FTE	Actuals		Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt   \$0	Total Funds		44.8		50.1		50.1	\$3,206,821	50.1		50.1
Cash Funds   \$2,834,105   \$3,043,008   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$2,834,105   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,206,821   \$3,	General Fund			\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$		\$2,834,105		\$3,043,008		\$3,206,821		\$3,206,821		\$3,206,821	
Federal Funds   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Cash Funds Exempt /										
POTS Expenditures / Allocation*    Total Funds   \$242,693   \$272,631   N/A   \$317,971   N/A     General Fund   \$0   \$0   \$0   N/A     General Fund   \$0   \$0   N/A     General Fund Exempt   \$0   N/A     Cash Funds   \$242,693   \$272,631   N/A   \$0   N/A     Cash Funds Exempt / Reappropriated Funds   \$0   N/A     Reappropriated Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   N/A     Federal Funds   \$0   \$0     Federal Funds   \$0   N/A     Federal Funds   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0   \$0   \$0     Federal Funds   \$0	Reappropriated Funds										
Total Funds   \$242,693   \$272,631   N/A   \$317,971   N/A   General Fund   \$0   \$0   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds   \$242,693   \$272,631   N/A   \$317,971   N/A   General Fund   \$0   \$0   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$											
General Fund						T				1	
General Fund Exempt   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$											
Cash Funds   \$242,693   \$272,631   N/A   \$317,971   N/A   Reappropriated Funds   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0   N/A   \$0											
Cash Funds Exempt / Reappropriated Funds											
Reappropriated Funds		\$242,693		\$272,631		N/A		\$317,971		N/A	
Federal Funds											
* Expenditures/Allocation includes Health/Life/Dental, Short-Term Disability, Amortization Equalization Disbursements, Salary Survey, and Performance-based Pay Request Year Base and Other Adjustments (see Reconciliation for details)    Total Funds	Reappropriated Funds					N/A					
Total Funds	Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Funds	* Expenditures/Allocation include	s Health/Life/Dental	, Short-Tei	rm Disability, Amorti	zation Equ	alization Disbursem	ents, Salar	y Survey, and Perf	ormance-ba	sed Pay	
Total Funds	Request Year Base and Other A	djustments (see Red	conciliation	for details)							
General Fund Exempt	Total Funds	N/A	N/A		\$0	N/A	N/A		0.0	\$55,579	0.0
Cash Funds         N/A         \$0         N/A         \$0         \$55,579           Cash Funds Exempt / Reappropriated Funds         N/A         \$0         N/A         \$0         \$0           Federal Funds         N/A         \$0         N/A         \$0         \$0         \$0           Total Spending Authority / Request           Total Funds         \$3,076,798         44.8         \$3,315,639         50.1         \$3,206,821         50.1         \$3,524,792         50.1         \$3,262,400         50.1           General Fund         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	General Fund	N/A		\$0		N/A		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds         N/A         \$0         N/A         \$0         \$0           Federal Funds         N/A         \$0         N/A         \$0         \$0           Total Spending Authority / Request           Total Funds         \$3,076,798         44.8         \$3,315,639         50.1         \$3,206,821         50.1         \$3,524,792         50.1         \$3,262,400         50.1           General Fund         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$	General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Reappropriated Funds	Cash Funds	N/A		\$0		N/A		\$0		\$55,579	
Total Spending Authority / Request    Total Funds	Cash Funds Exempt /										
Total Spending Authority / Request   Total Funds   \$3,076,798   44.8   \$3,315,639   50.1   \$3,206,821   50.1   \$3,524,792   50.1   \$3,262,400   50.1     General Fund   \$0	Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Total Funds         \$3,076,798         44.8         \$3,315,639         50.1         \$3,206,821         50.1         \$3,524,792         50.1         \$3,262,400         50.1           General Fund         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0	Federal Funds	N/A				N/A				\$0	
Total Funds         \$3,076,798         44.8         \$3,315,639         50.1         \$3,206,821         50.1         \$3,524,792         50.1         \$3,262,400         50.1           General Fund         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0											
General Fund         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,262,400         \$3,26											
General Fund Exempt         \$0         \$0         \$0         \$0           Cash Funds         \$3,076,798         \$3,315,639         \$3,206,821         \$3,524,792         \$3,262,400           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0         \$0           Federal Funds         \$0         \$0         \$0         \$0         \$0         \$0   Expenditures			44.8		50.1		50.1		50.1		50.1
Cash Funds         \$3,076,798         \$3,315,639         \$3,206,821         \$3,524,792         \$3,262,400           Cash Funds Exempt / Reappropriated Funds         \$0         \$0         \$0         \$0         \$0           Federal Funds         \$0         \$0         \$0         \$0         \$0         \$0           Expenditures         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td< td=""><td>General Fund</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	General Fund										
Cash Funds Exempt /         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td>General Fund Exempt</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0 <td></td> <td>\$3,076,798</td> <td></td> <td>\$3,315,639</td> <td></td> <td>\$3,206,821</td> <td></td> <td>\$3,524,792</td> <td></td> <td>\$3,262,400</td> <td></td>		\$3,076,798		\$3,315,639		\$3,206,821		\$3,524,792		\$3,262,400	
Federal Funds   \$0   \$0   \$0   \$0     Expenditures	Cash Funds Exempt /										
Federal Funds   \$0   \$0   \$0   \$0     Expenditures		\$0		\$0		\$0		\$0		\$0	
						\$0					
							-		-	•	
Total Funds \$2,908,628   38.8   \$3,069,584   42.7   N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Expenditures										
	Total Funds	\$2,908,628	38.8	\$3,069,584	42.7	N/A	N/A	N/A	N/A	N/A	N/A

### (8) Division of Real Estate

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,908,628		\$3,069,584		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** 

macii (O voi ) Exponditares										
Total Funds	\$168,170	6.0	\$246,055	7.4	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	\$168,170		\$246,055		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	

### (8) Division of Real Estate; Operating Expenses

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

Total Funds	\$192,916	0.0	\$228,239	0.0	\$210,081	0.0	\$216,259	0.0	\$216,259	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$192,916		\$228,239		\$210,081		\$216,259		\$216,259	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

### (8) Division of Real Estate

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
HB 06-1385, SB 07-176, HB 08-1	1298 (Agency Supple	emental Bill	l)						·		
Total Funds	(\$7,907)	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	(\$7,907)		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
SB 07-085 (Refusal to License R	E Brokers)										
Total Funds	\$1,563	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		\$0		N/A		N/A		
General Fund Exempt	\$0		\$0		\$0		N/A		N/A		
Cash Funds	\$1,563		\$0		\$0		N/A		N/A		
Cash Funds Exempt /			·								
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A		
Federal Funds	\$0		\$0		\$0		N/A		N/A		
			•	•	•	•		•			
SB 07-203 (Mortgage Brokers Lid Total Funds	censure) \$6,885	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	
General Fund	\$0,000	0.0	\$0 \$0	0.0	\$0	0.0	N/A N/A	IN/A	N/A N/A	IN/A	
General Fund Exempt	\$0		\$0 \$0		\$0		N/A N/A		N/A N/A		
Cash Funds	\$6,885		\$0 \$0		\$0		N/A N/A		N/A N/A		
Cash Funds Exempt /	φ0,000		φυ		φυ		IN/A		IN/A		
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A		
Federal Funds	\$0		\$0 \$0		\$0		N/A		N/A		
i ederai i dilus	ΨΟ		ΨΟ		ΨΟ		IN/A		IN/A		
BB 07-216 (Mortgage Loan Prote	ections)										
Total Funds	\$6,344	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		\$0		N/A		N/A		
General Fund Exempt	\$0		\$0		\$0		N/A		N/A		
Cash Funds	\$6,344		\$0		\$0		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A		
Federal Funds	\$0		\$0		\$0		N/A		N/A		

HB 07-1322 (Prevention of Mortgage Fraud)

Page 477 11/06/2009

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$7,260	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$7,260		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
B 08-1353 (Conservation Ease	ements)									
Total Funds	\$0	0.0	\$12,392	0.0	\$0	0.0	N/A	N/A	N/A	N/
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$12,392		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$6 178		N/A N/A N/A		N/A N/A N/A	
Cash Funds	\$0		\$0		\$6,178		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
otal Appropriation										
Total Funds	\$207,061	0.0	\$240,631	0.0	\$216,259	0.0	\$216,259	0.0	\$216,259	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$207,061		\$240,631		\$216,259		\$216,259		\$216,259	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation	*									
Total Funds	\$5,532		\$0		\$0		N/A		N/A	
Page 478 11/06/2009	Ţ = , <b>0 0 2</b>	<u> </u>	Ψ.		Ψ"			1		

	FY 2007-08		FY 2008-09			FY 2009-10		1	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$5,532		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
equest Year Base and Other A										
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	(\$5,228)	0.
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		(\$5,228)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
otal Spending Authority / Red Total Funds	\$212,593	0.0	\$240,631	0.0	\$216,259	0.0	\$216,259	0.0	\$211,031	0
Total Funds	\$212,593	0.0	\$240,631	0.0	\$216,259	0.0	\$216,259	0.0	\$211,031	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$212,593		\$240,631		\$216,259		\$216,259		\$211,031	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$211,722	0.0	\$222,615	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	\$211,722		\$222,615		N/A		N/A		N/A	
Cash Funds Exempt /	<del></del>		<del></del>						,	
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	\$871	0.0	\$18,016	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$10,016	0.0	N/A	IN/A	N/A N/A	IN/A	N/A	iN/
General Fund	<b>\$</b> U		<b>\$</b> 0		N/A		N/A		IN/A	L

_	FY 2007-08	FY 2007-08		)	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$871		\$18,016		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	
Division of Deal Fatata Commis	-i Mti Ot-									
Division of Real Estate; Commiss HB 06-1385, SB 07-239, HB 08-1			n (Long Bill)							
Total Funds	\$21,925	0.0	\$23,229	0.0	\$38,836	0.0	\$38,836	0.0	\$38,836	0.0
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	\$21,925		\$23,229		\$38,836		\$38,836		\$38,836	
Cash Funds Exempt /	Ψ21,020		Ψ20,220		φοσ,σσσ		φοσ,σσσ		φοσ,σσσ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1353 (Conservation Easen Total Funds	\$0	0.0	\$15,607	0.0	\$0	0.0	N/A	N/A	N/A	N
		0.0	\$15,607	0.0	\$0	0.0	N/A	N/A	N/A	N/
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$15,607		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	<u> </u>
Total Appropriation										
Total Funds	\$21,925	0.0	\$38,836	0.0	\$38,836	0.0	\$38,836	0.0	\$38,836	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$21,925		\$38,836		\$38,836		\$38,836		\$38,836	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Requ	uest			· · · · · ·	· ·				· ·	
Total Funds	\$21,925	0.0	\$38,836	0.0	\$38,836	0.0	\$38,836	0.0	\$38,836	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Cash Funds	\$21,925		\$38,836		\$38,836		\$38,836		\$38,836	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
penditures										
Total Funds	\$20,425	0.0	\$28,136	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	\$20,425		\$28,136		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	\$1,500	0.0	\$10,700	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	\$1,500		\$10,700		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	
		•		•	•	•		•		
Division of Real Estate; Hearing	s Pursuant to Comp	olaint								
B 06-1385, SB 07-239, HB 08-	1375, Prior Year App	oropriation	(Long Bill)							
Total Funds	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,000		\$4,000		\$4,000		\$4,000		\$4,000	
Cash Funds Exempt /			·						·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	· ·		·	<u> </u>					·	
otal Appropriation										
Total Funds	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

#### (8) Division of Real Estate

Cash Funds Cash Funds Exempt / Reappropriated Funds  tal Spending Authority / Request  Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Federal Funds	Actuals \$4,000	FTE	Actuals \$4,000	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt / Reappropriated Funds Federal Funds  tal Spending Authority / Request Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Fotal Funds	·		\$4,000							
Reappropriated Funds Federal Funds  tal Spending Authority / Request Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Fotal Funds	<b>\$</b> 0		¥ .,		\$4,000		\$4,000		\$4,000	
tal Spending Authority / Request Fotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Fotal Funds	¢Λ									
tal Spending Authority / Request Fotal Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds penditures Fotal Funds	\$0		\$0		\$0		\$0		\$0	l
Gotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Fotal Funds	\$0		\$0		\$0		\$0		\$0	
Gotal Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Fotal Funds										
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Fotal Funds										
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Fotal Funds	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Fotal Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Fotal Funds	\$0		\$0		\$0		\$0		\$0	l
Reappropriated Funds Federal Funds  penditures Fotal Funds	\$4,000		\$4,000		\$4,000		\$4,000		\$4,000	l
Pederal Funds  penditures  Fotal Funds										l
penditures Fotal Funds	\$0		\$0		\$0		\$0		\$0	l
Total Funds	\$0		\$0		\$0		\$0		\$0	ĺ
	¢2.007.I	0.01	<b>\$422</b>		NI/A	NI/A	N1/A	NI/A	N//A	NI/
	\$3,997	0.0	\$133	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	\$3,997		\$133		N/A		N/A		N/A	-
Cash Funds Exempt /	Φ0		00		N1/A		N1/A		N1/A	l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	-
Federal Funds	\$0		\$0		N/A		N/A		N/A	
der/(Over) Expenditures										
Total Funds	\$3	0.0	\$3,867	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	l
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	ĺ
Cash Funds	\$3		\$3,867		N/A		N/A		N/A	ĺ
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	l
ederal Funds	\$0		\$0		N/A		N/A		N/A	
ivision of Real Estate; Mortgage Br	roker Consume	Protection	า							
3 06-1385, SB 07-239, HB 08-1375										

General Fund Exempt
Page 482 11/06/2009

\$0

\$0

\$0

0.0

\$309,495

\$0

\$0

0.0

\$311,339

\$0

0.0

Total Funds

General Fund

\$311,339

\$0

0.0

0.0

\$311,339

\$0

\$0

	FY 2007-08	}	FY 2008-09		FY 2009-10	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Cash Funds	\$0		\$309,495		\$311,339		\$311,339		\$311,339		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
							_				
B 06-1385, SB 07-176, HB 08	-1298 (Agency Suppl	emental I	Bill)								
Total Funds	(\$450,957)	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	(\$450,957)		\$0		N/A		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
3 07-203 (Mortgage Brokers L	icensure)										
Total Funds	\$186,349	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	1	
General Fund	\$0		\$0		\$0		N/A		N/A		
General Fund Exempt	\$0		\$0		\$0		N/A		N/A		
Cash Funds	\$186,349		\$0		\$0		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A		
Federal Funds	\$0		\$0		\$0		N/A		N/A		
3 07-216 (Mortgage Loan Pro	tections)			•			-				
Total Funds	\$265,085	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	١	
General Fund	\$0		\$0		\$0		N/A		N/A		
General Fund Exempt	\$0		\$0		\$0		N/A		N/A		
Cash Funds	\$265,085		\$0		\$0		N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A		
Federal Funds	\$0		\$0		\$0		N/A		N/A		
	<del>.</del>		•	-	•		•	•	•		
3 07-1322 (Prevention of Mort	tgage Fraud)										
Total Funds	\$264,608	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	1	
General Fund	\$0		\$0		\$0		N/A		N/A		
General Fund Exempt	\$0		\$0		\$0		N/A		N/A		
Cash Funds	\$264,608		\$0		\$0		N/A		N/A		

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
otal Appropriation										
Total Funds	\$265,085	0.0	\$309,495	0.0	\$311,339	0.0	\$311,339	0.0	\$311,339	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$265,085		\$309,495		\$311,339		\$311,339		\$311,339	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Req										
Total Funds	\$265,085	0.0	\$309,495	0.0	\$311,339	0.0	\$311,339	0.0	\$311,339	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$265,085		\$309,495		\$311,339		\$311,339		\$311,339	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures*										
Total Funds	\$131,178	0.0	\$295,724	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	\$131,178		\$295,724		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	\$133,907	0.0	\$13,771	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	\$133,907		\$13,771		N/A		N/A		N/A	

	FY 2007-08	3		FY 2008-09	)		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			N/A		N/A		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	
<li>B) Division of Real Estate; Indirect (</li>	Cost Assessment											
HB 06-1385, SB 07-239, HB 08-13	375, Prior Year Ap	propriati	ion (	(Long Bill)								
Total Funds	\$476,823	0.0		\$571,544	0.0		\$566,777	0.0	\$566,777	0.0	\$566,777	0.0
General Fund	\$0			\$0			\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$476,823			\$571,544			\$566,777		\$566,777		\$566,777	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		\$0	
Federal Funds	\$0			\$0			\$0		\$0		\$0	
Total Appropriation												
Total Funds	\$476,823	0.0		\$571,544	0.0		\$566,777	0.0	\$566,777	0.0	\$566,777	0.0
General Fund	\$0			\$0			\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$476,823			\$571,544			\$566,777		\$566,777		\$566,777	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		\$0	
Federal Funds	\$0			\$0		T	\$0		\$0		\$0	

# (8) Division of Real Estate

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	onciliation	for details)						•	
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	(\$7,402)	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		(\$7,402)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
Fotal Spending Authority / Rec	TILEST									
Total Funds	\$476,823	0.0	\$571,544	0.0	\$566,777	0.0	\$566,777	0.0	\$559,375	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$476,823		\$571,544		\$566,777		\$566,777		\$559,375	
Cash Funds Exempt /									,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures*										
Total Funds	\$476,822	0.0	\$568,336	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	\$476,822		\$568,336		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	
Inder/(Over) Expenditures										
Total Funds	\$1	0.0	\$3,208	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		\$3,208		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	

(8) Division of Real Estate; RE Recovery Payments

# (8) Division of Real Estate

	FY 2007-08		FY 2008-	09	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	-1375, Prior Year App	propriation	(Long Bill)							
Total Funds	\$0	0.0	\$(		\$0	0.0	\$0	0.0	\$0	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	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$(	)	\$0		\$0		\$0	
SB 07-239, HB 08-1375 (Long E	Bill Add-ons)									
Total Funds	\$52,254	0.0	\$(		N/A	N/A	N/A		N/A	
General Fund	\$2,653		\$(		N/A		N/A		N/A	
General Fund Exempt	\$0		\$(		N/A		N/A		N/A	
Cash Funds	\$49,601		\$(	)	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$(	)	N/A		N/A		N/A	
Total Appropriation										
Total Funds	\$52,254	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,653		\$0	)	\$0		\$0		\$0	
General Fund Exempt	\$0		\$(	)	\$0		\$0		\$0	
Cash Funds	\$49,601		\$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		\$(	)	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	

<sup>\*</sup> For FY 06-07 this reflects continuously appropriated spending authority for the repealed Real Estate Recovery program POTS Expenditures / Allocation\*

Page 487 11/06/2009

# (8) Division of Real Estate

	FY 2007-08		FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0		\$0		\$0		N/A		N/A	
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		N/A	
otal Spending Authority / Red	ruest									
Total Funds	\$52,254	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$2,653		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$49,601		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							•			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures* Total Funds General Fund General Fund Exempt Cash Funds	\$49,601 \$0 \$0 \$49,601	0.0	\$0 \$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 N/A N/A	N/A
Cash Funds Exempt /	φ49,001		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	
nder/(Over) Expenditures				***		N/AL I	N/A			<b>N1</b> /
Total Funds	\$2,653	0.0	\$0	\$0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,653		\$0		N/A		N/A		N/A	
General Fund 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	

(8) Division of Real Estate; Workers Compensation

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-	1375, Prior Year App	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	
Total Appropriation		T								
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	
POTS Expenditures / Allocation*			1 4		1	<u> </u>	<b>^-</b>		T	
Total Funds	\$4,923		\$6,949		N/A		\$5,697		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$4,923		\$6,949		N/A		\$5,697		N/A	
Cash Funds Exempt /							_			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req	uest									
Total Funds	\$4,923	0.0	\$6,949	0.0	\$0	0.0	\$5,697	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,923		\$6,949		\$0		\$5,697		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$4,923	0.0	\$6,949	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	- 47
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,923		\$6,949		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	
nder/(Over) Expenditures Total Funds	\$0	0.0	f 60 l	0.0	N/A	N/A	N/A	NI/A		
Total i ulius		0.0	\$0	0.0		14/7		N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	IV/A	N/A	N/A	N/A	N/A
General Fund General Fund Exempt	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	IVA	N/A N/A	N/A	N/A N/A	N/A
General Fund General Fund Exempt Cash Funds	\$0	0.0	\$0	0.0	N/A	NA	N/A	N/A	N/A	N/A
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	IVA	N/A N/A N/A	N/A	N/A N/A N/A	N/A
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A N/A N/A	IVA	N/A N/A N/A	N/A	N/A N/A N/A	N/A
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0	0.0	\$0 \$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/ <i>I</i>
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A N/A N/A	IVA	N/A N/A N/A	N/A	N/A N/A N/A	N/A
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Real Estate; Legal S	\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$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
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Real Estate; Legal S 3 06-1385, SB 07-239, HB 08-7	\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$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	N/A
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Real Estate; Legal S 3 06-1385, SB 07-239, HB 08-7 Total Funds	\$0 \$0 \$0 \$0 \$0 \$0 ervices 1375, Prior Year App \$0 \$0	propriation	\$0 \$0 \$0 \$0 \$0 \$0 (Long Bill)		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	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Real Estate; Legal S 3 06-1385, SB 07-239, HB 08-7 Total Funds General Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 ervices 1375, Prior Year App \$0 \$0 \$0	propriation	\$0 \$0 \$0 \$0 \$0 \$0 (Long Bill)		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	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Real Estate; Legal S 3 06-1385, SB 07-239, HB 08-7 Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 ervices 1375, Prior Year App \$0 \$0	propriation	\$0 \$0 \$0 \$0 \$0 \$0 (Long Bill)		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	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Real Estate; Legal S 3 06-1385, SB 07-239, HB 08-7 Total Funds General Fund General Fund Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 ervices 1375, Prior Year App \$0 \$0 \$0	propriation	\$0 \$0 \$0 \$0 \$0 \$0 \$0 (Long Bill)		N/A N/A N/A N/A N/A S0 \$0 \$0		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 ervices 1375, Prior Year App \$0 \$0 \$0	propriation	\$0 \$0 \$0 \$0 \$0 \$0 \$0 (Long Bill)		N/A N/A N/A N/A N/A S0 \$0 \$0		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	

FTE

Appropriated

Estimate

Request

FTE

FY 2008-09

Actuals

# (8) Division of Real Estate

Actuals

B 06-1161 (Regulation of Mortga	ge Brokers)								·	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		\$0		N/A		N/A	
General Fund Exempt	\$0		\$0		\$0		N/A		N/A	
Cash Funds	\$0		\$0		\$0		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		N/A		N/A	
Federal Funds	\$0		\$0		\$0		N/A		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	
OTS Expenditures / Allocation* Total Funds	\$764,165		\$918,225		N/A		\$843,502		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$764,165		\$918,225		N/A		\$843,502		N/A	
Cash Funds Exempt /	ψ. σ.,.σσ		ψο:σ,==σ		1,77.		ψο .ο,οοΞ			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
otal Spending Authority / Requ	oot	•		•		•		•		
Total Funds	\$764,165	0.0	\$918,225	0.0	\$0	0.0	\$843,502	0.0	\$0	0.0
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	\$764,165		\$918,225		\$0		\$843,502		\$0	
Cash Funds Exempt /	Ţ. z ., . <b>c</b> .		<del>+,</del>		-		<del>+,</del>		1	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures\*

Page 491 11/06/2009

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$756,634	0.0	\$918,223	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	\$756,634		\$918,223		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	\$7,531	0.0	\$2	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	\$7,531		\$2		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 06-1385, SB 07-239, HB 08- Total Funds	1375, Prior Year Ap \$0	propriation 0.0	(Long Bill) \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
				0.0	\$0	0.01	\$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	
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	
OTS Expenditures / Allocation*										
Total Funds	\$28,809		\$39,612		N/A		\$50,857		N/A	

# (8) Division of Real Estate

	FY 2007-08	1	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$28,809		\$39,612		N/A		\$50,857		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Spending Authority / Requ	ıest									
Total Funds	\$28,809	0.0	\$39,612	0.0	\$0	0.0	\$50,857	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$28,809		\$39,612		\$0		\$50,857		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
_										
Expenditures	#00.000 I	0.01	000 500	0.01	N1/A	N 1 / A	N1/A	N1/A		N1/A
Total Funds	\$28,809	0.0	\$39,589	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	\$28,809		\$39,589		N/A		N/A		N/A	
Cash Funds Exempt /					21/0				21/0	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	ļ	N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$23	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		\$23		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	

(8) Division of Real Estate; GGCC

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

Page 493 11/06/2009

	FY 2007-08		FY 2008-09	ı	FY 2009-10	)	FY 2009-10	)	FY 2010-11	I
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	1
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	
Total Spending Authority / Red										
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	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$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	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) Division of Real Estate; Payme HB 06-1385, SB 07-239, HB 08-										
Total Funds	\$0									
	ΨΟ	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 \$0	0.0
General Fund		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
General Fund General Fund Exempt	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
General Fund General Fund Exempt Cash Funds	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0 \$0	0.0
General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0	0.0
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Total Appropriation	\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Total Appropriation Total Funds	\$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	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Total Appropriation Total Funds General Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Total Appropriation Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Total Appropriation Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

# (8) Division of Real Estate

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation*										
Total Funds	\$5,176		\$7,066		N/A		\$8,010		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$5,176		\$7,066		N/A		\$8,010		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
otal Spending Authority / Req	uest									
Total Funds	\$5,176	0.0	\$7,066	0.0	\$0	0.0	\$8,010	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,176		\$7,066		\$0		\$8,010		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$5,176	0.0	\$7,066	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	\$5,176		\$7,066		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	\$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 /	· 1		·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(8) Division of Real Estate; IT Asset Maintenance

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	Í
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ID 00 4005 OD 07 000 LID 00 4	4075 Dii- V A		(I D:II)							
HB 06-1385, SB 07-239, HB 08-1 Total Funds	\$0	0.0	(Long Bill) \$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 /	Ψ0		ΨΟ		ΨΟ		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0	
r cacrair ands	ΨΟ	<u>l</u>	ΨΟ	l l	ΨΟ	l <u>l</u>	ΨΟ		ΨΟ	
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	
OTS Expenditures / Allocation*			_							
Total Funds	\$26,139		\$15,673		N/A		\$31,548		\$26,139	
General Fund	\$0		\$0		N/A		\$0		\$0	
General Fund Exempt	\$0		\$0		N/A		\$0		\$0	
Cash Funds	\$26,139		\$15,673		N/A		\$31,548		\$26,139	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		\$0	
Federal Funds	\$0		\$0		N/A		\$0		\$0	

	FY 2007-0	3	FY 2008-0	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Req</b>	uest									
Total Funds	\$26,139	0.0	\$15,673	0.0	\$0	0.0	\$31,548	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$26,139		\$15,673		\$0		\$31,548		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$26,123	0.0	\$15,673	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	\$26,123		\$15,673		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	\$16	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	14/74	N/A	14/7	N/A	14/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$16		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>V.</b> •		+		1471		14,71		1471	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
VIVIOLEN EN IDEAL CALAGO, I ACCORD	Conne									
b) Division of Real Estate; Leased HB 06-1385, SB 07-239, HB 08-1		propriatio	n (Lona Bill)							
B) Division of Real Estate; Leased HB 06-1385, SB 07-239, HB 08-1 Total Funds	1375, Prior Year Ap			0.0	\$0	0.0	\$0	0.0	\$0	0.0
HB 06-1385, SB 07-239, HB 08-1		propriation	n (Long Bill) \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
HB 06-1385, SB 07-239, HB 08-1 Total Funds	1375, Prior Year Ap \$0		\$0	0.0		0.0		0.0		0.0
HB 06-1385, SB 07-239, HB 08-1 Total Funds General Fund	1375, Prior Year Ap \$0 \$0		\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
HB 06-1385, SB 07-239, HB 08-1 Total Funds General Fund General Fund Exempt	1375, Prior Year Ap \$0 \$0 \$0		\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
HB 06-1385, SB 07-239, HB 08-1 Total Funds General Fund General Fund Exempt Cash Funds	1375, Prior Year Ap \$0 \$0 \$0		\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0

# (8) Division of Real Estate

	FY 2007-08		FY 2008-09	1	FY 2009-10		FY 2009-10	1	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-176, HB 08-1		emental Bill								
Total Funds	\$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		\$0		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 07-239, HB 08-1375 (Long Bi	ll Add-ons)									
Total Funds	\$0	0.0	\$0	\$0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0	1 1	\$0		N/A	1 1	N/A		N/A	
General Fund 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	
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	
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		\$0 \$0	
Cash Funds	\$0		\$0 \$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	ΨU	++	φυ		<b>\$</b> 0	++	φυ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		<b>\$0</b>		\$0	
Federal Funds	\$0	+++	\$0 \$0		\$0	+++	\$0 \$0		\$0	
ederar i dilas	ΨΟ		ΨΟ		<b>40</b>		Ψ0		Ψ	<u> </u>
OTS Expenditures / Allocation*										
Total Funds	\$134,891		\$142,067		N/A		\$158,905		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$134,891		\$142,067		N/A		\$158,905		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

**Total Spending Authority / Request** 

Page 499 11/06/2009

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	j
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$134,891	0.0	\$142,067	0.0	\$0	0.0	\$158,905	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$134,891		\$142,067		\$0		\$158,905		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	I
Federal Funds	\$0		\$0		\$0		\$0		\$0	·
Expenditures	<b></b>		<b>*</b>		- N/A	N/AL T	A1/A	21/21		
Total Funds	\$134,887	0.0	\$136,927	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	\$134,887		\$136,927		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										
Total Funds	\$4	0.0	\$5,140	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	\$4		\$5,140		N/A		N/A		N/A	ļ
Cash Funds Exempt /										I
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ļ
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Real Estate; Hardwar	e/Software Mainter	nance								
B 06-1385, SB 07-239, HB 08-1		propriation								
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	0.0
General Fund	\$0 \$0	0.0	\$0	10.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0	<del>                                     </del>	\$0		\$0		\$0	
Cash Funds	\$0		\$0	+	\$0		\$0		\$0	
Cash Funds Exempt /	ΨΟ		Ψ0	<del>                                     </del>	Ψ0		ΨΟ		ΨΟ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0 \$0		\$0	<del>                                     </del>	\$0		\$0		\$0	
i ederai i uiids	ΨΟ		φ0	<u> </u>	<b>40</b>		ΨΟ		<b>40</b>	-
OTS Expenditures / Allocation*										
Total Funds	\$104,730		\$27,298		N/A		\$310		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$104,730		\$27,298		N/A		\$310		N/A	
Cash Funds Exempt /	,									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
otal Spending Authority / Requ	uest	<u> </u>		<u> </u>		<u> </u>			•	
Total Funds	\$104,730	0.0	\$36,735	0.0	\$0	0.0	\$310	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$104,730		\$36,735		\$0		\$310		\$0	
Cash Funds Exempt /	,								·	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	<del>† †</del>	\$0	i i	\$0		\$0	

# (8) Division of Real Estate

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$104,730	0.0	\$34,681	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	\$104,730		\$34,681		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
1	T -									
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds Under/(Over) Expenditures	\$0	0.0		0.0		N/A		N/A		N/A
Federal Funds Under/(Over) Expenditures Total Funds	\$0 \$0	0.0	\$2,054	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Federal Funds  Under/(Over) Expenditures  Total Funds  General Fund	\$0 \$0 \$0	0.0	\$2,054 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
Federal Funds Under/(Over) Expenditures Total Funds	\$0 \$0 \$0 \$0	0.0	\$2,054 \$0 \$0	0.0	N/A	N/A	N/A	N/A	N/A N/A N/A	
Federal Funds  Under/(Over) Expenditures  Total Funds  General Fund  General Fund Exempt	\$0 \$0 \$0	0.0	\$2,054 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A	
Federal Funds  Under/(Over) Expenditures  Total Funds  General Fund  General Fund Exempt  Cash Funds	\$0 \$0 \$0 \$0	0.0	\$2,054 \$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	

#### (8) Division of Real Estate; OIT Management and Administration

#### SB 09-199 (Supplemental Bill)

= 00 100 (Ouppionionai 2m)										
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	

# (8) Division of Real Estate

	FY 2007-0	08	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
POTS Expenditures / Allocation*	:									
Total Funds	\$0		\$4,664		N/A		\$4,586		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$4,664		N/A		\$4,586		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Spending Authority / Red					1				1	1
Total Funds	\$0	0.0	\$4,664	0.0	\$0	0.0	\$4,586	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,664		\$0		\$4,586		\$0	
Cash Funds Exempt /							<b>A</b> -			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$4,664	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		\$4,664		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	

# Under/(Over) Expenditures

Page 503 11/06/2009

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	0	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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 2007-08	}	FY 2008-0	9	FY 2009-10		FY 2009-10	)	FY 2010-11	1
<del>-</del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Real Estate; Total All	Line Items									
Total Spending Authority / Requ										
Total Funds	\$5,178,311	44.8	\$5,651,136	50.1	\$4,344,032	50.1	\$5,765,418	50.1	\$4,386,981	50.1
General Fund	\$2,653		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,175,658		\$5,651,136		\$4,344,032		\$5,765,418		\$4,386,981	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$4,863,655	38.8	\$5,348,300	42.7	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	\$4,863,655		\$5,348,300		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	\$314,656	6.0	\$302,836	7.4	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,653		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$312,003		\$302,836		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	
Cash Fund Detail For Expenditu	res, Estimate, and	d Reques	<u>st</u>							
Division of Real Estate Cash										
Fund	\$4,078,544		\$4,142,881		\$3,454,092		\$4,407,225		\$3,372,591	
Mortgage Brokers Cash Fund	\$785,112		\$1,017,337		\$709,920		\$1,096,680		\$834,478	
Conservation Easement										
Certification Holders Fund			\$110,102		\$86,481		\$145,000		\$100,000	
Conservation Easement										
Appraisals Fund			\$77,980		\$52,903		\$116,513		\$79,912	
Total Funds	\$4,863,656		\$5,348,300		\$4,344,032		\$5,765,418		\$4,386,981	

	FY 2007-08	3		FY 2008-09	)		FY 2009-10	)	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE		Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
<ul><li>Division of Registrations; Person</li></ul>												
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year App	oropriati	ion (									
Total Funds	\$10,379,371	166.2		\$10,962,621	174.0		\$11,238,334	174.0	\$11,238,334	174.0	\$11,742,235	181.4
General Fund	\$0			\$0			\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$7,523,581			\$8,783,052			\$9,021,573		\$9,021,573		\$9,525,474	
Cash Funds Exempt /												
Reappropriated Funds	\$2,855,790			\$2,179,569			\$2,216,761		\$2,216,761		\$2,216,761	
Federal Funds	\$0			\$0			\$0		\$0		\$0	
Due to bottom line fund splits in	this Division, actua	al/estima	ated	spending from rea	ppropria	ated	sources is shown	in the pe	rsonal services line i	tem for al	l years.	
HB 06-1385, SB 07-176, HB 08-1	298 (Agency Suppl	ementa	l Bil									
Total Funds	\$0	0.0		(\$240,988)	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			(\$240,988)			N/A		N/A		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	
Federal Funds	\$0			\$0			N/A		N/A		N/A	
SB 07-107 (Landscape Architects	3)											
Total Funds	\$85,755	1.6		\$0	1.6		\$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	\$85,755			\$0			\$0		\$0		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	
Federal Funds	\$0			\$0			\$0		\$0		N/A	
									-			
SB 07-137 (Plumbing Contractors	3)											
Total Funds	\$62,755	0.7		\$0	0.7		\$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	\$62,755			\$0			\$0		\$0		N/A	
Cash Funds Exempt /	·			·			·					
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	
Federal Funds	\$0			\$0			\$0		\$0		N/A	

# (9) Division of Registrations

	FY 2007-08	}	FY 2008-09	9	FY 2009-10	)	FY 2009-1	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-204 (Prescription Drug M	onitoring)								·	
Total Funds	\$30,163	1.0	\$0	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	\$30,163		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 07-1331 Medical Transparer										
Total Funds	\$118,400	1.0	\$0	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	\$118,400		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 08-029 Architects CE										
Total Funds	\$0	0.0	\$28,130	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		\$28,130		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 08-152 Occupational Therap		0.01	<b>ATO</b> 0.40				1 40		1 N/A	11/4
Total Funds	\$0	0.0	\$76,643	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		\$76,643		\$0		\$0		N/A	
Cash Funds Exempt /					_		_			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 08-219 Massage Therapists

Page 507 11/06/2009

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$214,558	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		\$214,558		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 08-1058 Uniform Athlete A	agents									
Total Funds	\$0	0.0	\$31,063	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		\$31,063		\$0		\$0		N/A	
Cash Funds Exempt /	·				·					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 08-1383 Nursing License I										
Total Funds	\$0	0.0	\$24,960	0.0	\$0	0.0	\$0	0.0	N/A	N 1/A
General Fund	\$0		\$0							N/A
					\$0		\$0		N/A	IN/A
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	N/A
Cash Funds	\$0 \$0									IN/A
Cash Funds Cash Funds Exempt /	\$0		\$0 \$24,960		\$0 \$0		\$0 \$0		N/A N/A	IN/A
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$0 \$24,960 \$0		\$0 \$0		\$0 \$0		N/A N/A N/A	IN/A
Cash Funds Cash Funds Exempt /	\$0		\$0 \$24,960		\$0 \$0		\$0 \$0		N/A N/A	IV/A
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0		\$0 \$24,960 \$0		\$0 \$0		\$0 \$0		N/A N/A N/A	N/A
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0	0.0	\$0 \$24,960 \$0	0.0	\$0 \$0	1.3	\$0 \$0	1.3	N/A N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  B 09-26 Athletic Trainer Pract	\$0 \$0 \$0 ice Act	0.0	\$0 \$24,960 \$0 \$0	0.0	\$0 \$0 \$0 \$0	1.3	\$0 \$0 \$0 \$0	1.3	N/A N/A N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  B 09-26 Athletic Trainer Pract Total Funds	\$0 \$0 \$0 ice Act	0.0	\$0 \$24,960 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	1.3	\$0 \$0 \$0 \$0 \$0 \$85,993	1.3	N/A N/A N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  B 09-26 Athletic Trainer Pract Total Funds General Fund	\$0 \$0 \$0 so ice Act	0.0	\$0 \$24,960 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	1.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0	1.3	N/A N/A N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  B 09-26 Athletic Trainer Pract Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 ice Act \$0 \$0 \$0	0.0	\$0 \$24,960 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.3	N/A N/A N/A N/A N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  B 09-26 Athletic Trainer Pract Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 ice Act \$0 \$0 \$0	0.0	\$0 \$24,960 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.3	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1.3	N/A N/A N/A N/A N/A N/A	

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 09-138 Continuation of Certi	fied Nurse Aides								·	
Total Funds	\$0	0.0	\$0	0.0	\$4,200	0.0	\$4,200	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		\$4,200		\$4,200		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
General Fund	\$0	5.0	\$0		\$0	2.0	\$0	3.0	N/A	
SB 09-167 Conitnuation of Chiro	onractic Evaminers									
Total Funds	\$0	0.0	\$0	0.0	\$6,048	0.0	\$6,048	0.0	N/A	
General Fund Exempt	\$0		\$0 \$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$6,048		\$6,048		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		Ψ0,040		Ψ0,040		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		1 1			+-	l l	**	l l		
B 09-239 Continuation of State	Board of Nursing									
Total Funds	\$0	0.0	\$0	0.0	\$158,036	2.7	\$158,036	2.7	N/A	N
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$158,036		\$158,036		N/A	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

#### (9) Division of Registrations

	FY 2007-0	8		FY 2008-09	9		FY 2009-1	0	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE		Actuals	FTE	•	Appropriated	FTE	Estimate	FTE	Request	FT
09-1086 Continuing Profess	ional Competency o	f Mental	Hea	alth Professionals								
Total Funds	\$0	0.0		\$0	0.0		\$87,327	1.0	\$87,327	1.0	N/A	
General Fund	\$0			\$0		П	\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		П	\$0		\$0		N/A	
Cash Funds	\$0			\$0		П	\$87,327		\$87,327		N/A	
Cash Funds Exempt /						П						
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	
Federal Funds	\$0			\$0			\$0		\$0		N/A	
D 00 4400 O	-f	_										
3 09-1136 Competency to Per Total Funds	so \$0	0.0		\$0	0.0	$\Box$	\$51,866	1.0	\$51,866	1.0	N/A	N
General Fund	\$0	0.0		\$0	0.0	Н	\$0	1.0	\$0	1.0	N/A	
General Fund Exempt	\$0			\$0		H	\$0		\$0		N/A	
Cash Funds	\$0			\$0		H	\$51,866		\$51,866		N/A	
Cash Funds Exempt /	ΨΟ			ΨΟ		H	Ψ01,000		ψ01,000		14/71	
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	
Federal Funds	\$0			\$0		H	\$0		\$0		N/A	
3 09-1202 Regulation of Dead						_						
Total Funds	\$0	0.0		\$0	0.0	Ш	\$110,431	1.4	\$110,431	1.4	N/A	
General Fund	\$0			\$0		Ш	\$0		\$0		N/A	
General Fund Exempt	\$0			\$0		Ш	\$0		\$0		N/A	
Cash Funds	\$0			\$0		Ш	\$110,431		\$110,431		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0		Ш	\$0		\$0		N/A	
Federal Funds	\$0			\$0			\$0		\$0		N/A	
otal Appropriation												
Total Funds	\$10,676,444	170.5		\$11,096,987	178.3	П	\$11,742,235	181.4	\$11,742,235	181.4	\$11,742,235	181
General Fund	\$0			\$0		П	\$0		\$0		\$0	
General Fund Exempt	\$0			\$0		П	\$0		\$0		\$0	
Cash Funds	\$7,820,654			\$8,917,418		П	\$9,525,474		\$9,525,474		\$9,525,474	
Cash Funds Exempt /	, , , , , , , , , , , , , , , , , , , ,			. , ,		П					, , ,	
Reappropriated Funds	\$2,855,790			\$2,179,569		$oxed{L}$	\$2,216,761		\$2,216,761		\$2,216,761	
Carlanal Francis	**			<b>A</b> 0		$\mathbf{T}$	40		**		40	

Due to bottom line fund splits in this Division, actual/estimated spending from reappropriated sources is shown in the personal services line item for all years.

\$0

Federal Funds

\$0

#### (9) Division of Registrations

	FY 2007-0	8		FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
ear-End Transfers										•	
Total Funds	\$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	\$1,414,676			\$1,641,560		N/A		\$1,252,223		N/A	
General Fund	\$0			\$0		N/A		\$0		N/A	
General Fund Exempt	\$0			\$0		N/A		\$0		N/A	
Cash Funds	\$1,414,676			\$1,330,977		N/A		\$1,252,223		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$310,583		N/A		\$0		N/A	
Federal Funds	\$0			\$0		N/A		\$0		N/A	
Expenditures/Allocation include	HLD, STD, AED, S	Salary Su	ırve	y, Performance Pa	y, and a r	net adjustment to ref	lect actua	l/estimated spending	from reap	opropriated sources.	
equest Year Base and Other Ac	djustments (see Re	conciliati	on i	for details)							
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$203,722	(
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		\$164,110	(
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A		N/A		\$39,612	
Federal Funds	N/A			N/A		N/A		N/A		\$0	
	-					-		-		·	
otal Spending Authority / Req	uest										
Total Funds	\$12,091,120	170.5		\$12,738,547	178.3	\$11,742,235	181.4	\$12,994,458	181.4	\$11,945,957	18

\$0

\$0

\$0

\$9,525,474

\$2,216,761

\$0

\$0

\$0

\$10,248,395

\$2,490,152

Expenditures

General Fund

Cash Funds

Federal Funds

\$0

\$0

\$0

\$9,235,330

\$2,855,790

Page 511 11/06/2009

General Fund Exempt

Cash Funds Exempt / Reappropriated Funds

\$0

\$0

\$0

\$9,689,584

\$2,256,373

\$0

\$0

\$0

\$10,777,697

\$2,216,761

#### (9) Division of Registrations

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$11,776,908	162.2	\$12,698,341	164.8	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	\$9,020,875		\$10,208,189		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,756,033		\$2,490,152		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Due to bottom line fund splits in this Division, actual/estimated spending from reappropriated sources is shown in the personal services line item.

Under/(Over) Expenditures

macif(Croi) Expenditares										
Total Funds	\$314,212	8.3	\$40,206	13.6	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	\$214,455		\$40,206		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$99,757		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (9) Division of Registrations; Operating Expenses

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

Total Funds	\$1,236,529	0.0	\$1,367,967	0.0	\$1,320,662	0.0	\$1,320,662	0.0	\$1,441,026	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,236,529		\$1,367,967		\$1,320,662		\$1,320,662		\$1,441,026	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

# (9) Division of Registrations

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	ı	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1196 (Board of Technical	Professions)									
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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
LID OC 4205 (Dee Treetment Dre	visional Liagnavina)									
HB 06-1395 (Res. Treatment Pro	\$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	13/71	N/A	13// (	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.		,		,,, .		,,,	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
i daorai i ariao	Ψ	<u>I</u>	Ψ	1	1071		14/71		7.77	
SB 06-20 (Nurse Licensure Com										
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	

SB 06-230 (Prescription Drug Wholesalers)

Page 513 11/06/2009

	FY 2007-08	}	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	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/
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	
3 07-107 (Landscape Archited	cts)									
Total Funds	\$25,640	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	\$25,640		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
Cash Funds	\$13,901		\$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 07-204 (Prescription Drug M										
Total Funds	\$1,104	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	\$1,104		\$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 07-1331 Medical Transpare	ncv									
Total Funds	\$8,741	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
Page 514 11/06/2000	+-,	1	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , , , , , , , ,	1	70		. "' '	

	FY 2007-08	}	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$8,741		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	in the second
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 08-029 Architects CE										
Total Funds	\$0	0.0	\$7,400	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		\$7,400		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0	i I	\$0		\$0		N/A	in the second
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Funds General Fund	\$0 \$0	0.0	\$7,748 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	N
		0.0		0.0		0.0		0.0		N/
General Fund Exempt	\$0		\$0	<del></del>	\$0		\$0		N/A	
Cash Funds	\$0		\$7,748		\$0		\$0 \$0		N/A	
Cash Funds Exempt /	ΨΟ		Ψί,ίπο		ΨΟ		ΨΟ		14/71	
Reappropriated Funds	\$0		\$0	i I	\$0		\$0		N/A	in the second
Federal Funds	\$0		\$0		\$0		\$0 \$0		N/A	
r odorar i drido	Ψ	I	Ψ		1 401	<u> </u>	Ψΰ	<u>I</u>	14/71	
3 08-219 Massage Therapists										
Total Funds	\$0	0.0	\$28,105	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		\$28,105		\$0		\$0		N/A	
Cash Funds Exempt /										in the second
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 08-1058 Uniform Athlete Ac	rents									
Total Funds	\$0	0.0	\$6,202	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0	٠.٠	\$0	<u> </u>	\$0	0.0	\$0	Ŭ.Ŭ	N/A	. 4/

	FY 2007-08	}	FY 2008-0	)9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$6,202		\$0		\$0		N/A	
Cash Funds Exempt /										·
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	1
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 08-1383 Nursing License Ir	nactive Status									
Total Funds	\$0	0.0	\$6,908	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		\$6,908		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	l
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 08-188 Direct Care Nurses		0.0.1	1 00		1 001	0.01	Φ0	0.01	I NI/AI	
Total Funds	\$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 /	ro.		ФО		<b>.</b>		<b>(</b> C)		NI/A	l
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
rederal runds	Φ0		Φ0		Φ0		Φ0		IV/A	
B 09-26 Athletic Trainer Praction			- T				T			1
Total Funds	\$0	0.0	\$0		\$11,048	0.0	\$11,048	0.0	N/A	٨
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$11,048		\$11,048		N/A	-
Cash Funds Exempt /	4-				4-					l
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	ı
B 09-138 Continuation of Certi	fied Nurse Aides									
Total Funds	\$0	0.0	\$0	0.0	\$9,100	0.0	\$9,100	0.0	N/A	N

# (9) Division of Registrations

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$9,100		\$9,100		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

# SB 09-167 Continuation of Chiropractic Examiners

Total Funds	\$0	0.0	\$0	0.0	\$3,127	0.0	\$3,127	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		\$3,127		\$3,127		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

#### SB 09-239 Continuation of State Board of Nursing

Total Funds	\$0	0.0	\$0	0.0	\$61,050	0.0	\$61,050	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		\$61,050		\$61,050		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2007-0	FY 2007-08		9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1086 Continuing Profess	ional Competency o	f Mental H	Health Professionals							
Total Funds	\$0	0.0	\$0	0.0	\$16,796	0.0	\$16,796	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	1
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	1
Cash Funds	\$0		\$0		\$16,796		\$16,796		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	i
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 09-1136 Competency to Per			T \$0	I 00I	\$7.763	0.0	\$7.763	0.0 [	N/Δ	NI/A
Total Funds	\$0	0.0	\$0	0.0	\$7,763	0.0	\$7,763	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	1
Cash Funds	\$0		\$0		\$7,763		\$7,763		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 09-1188 Michael Skolnik Me										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0	$oxed{igspace}$	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0	$oxed{igspace}$	\$0		\$0		N/A	
Cash Funds	\$0		\$0	$oxed{igspace}$	\$0		\$0		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	l

# (9) Division of Registrations

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 09-1202 Regulation of Dispo	sition of Dead Huma	n Bodies								
Total Funds	\$0	0.0	\$0	0.0	\$11,480	0.0	\$11,480	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		\$11,480		\$11,480		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	\$1,285,915	0.0	\$1,424,330	0.0	\$1,441,026	0.0	\$1,441,026	0.0	\$1,441,026	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,285,915		\$1,424,330		\$1,441,026		\$1,441,026		\$1,441,026	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$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*		1 1	<b>A</b>		1			1	T	
Total Funds	\$30,108		\$76,500		N/A		\$0		N/A	<b></b>
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$30,108		\$76,500		N/A		\$0		N/A	
Cash Funds Exempt /							<b>.</b>			i
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		\$0		N/A	<u> </u>

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

Page 519 11/06/2009

### (9) Division of Registrations

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$81,248)	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		(\$81,248)	
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	\$1,316,023	0.0	\$1,500,830	0.0	\$1,441,026	0.0	\$1,441,026	0.0	\$1,359,778	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,316,023		\$1,500,830		\$1,441,026		\$1,441,026		\$1,359,778	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,313,306	0.0	\$1,435,854	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	\$1,313,306		\$1,435,854		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	\$2,717	0.0	\$64,976	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	\$2,717		\$64,976		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	

(9) Division of Registrations; Office of Expedited Settlement Program Costs

	FY 2007-08	}	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-										
Total Funds	\$0	0.0	\$0	0.0	\$371,853	5.0	\$371,853	5.0	\$371,853	5.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$371,853		\$371,853		\$371,853	
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	\$371,853	5.0	\$371,853	5.0	\$371,853	5.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$371,853		\$371,853		\$371,853	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
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	(\$5,228) \$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		(\$5,228)	
Cash Funds Exempt /	IN//A		IN/F	<b>Y</b>	19/73		IN/A		(ψ3,220)	
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		<u> </u>	14//	·1	14/74		14/74		ΨΟ	
Total Funds	\$0	0.0	\$0	0.0	\$371,853	5.0	\$371,853	5.0	\$366,625	5.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$371,853		\$371,853		\$366,625	
Cash Funds Exempt /					·		·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
vo an diturna										
xpenditures Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N//
Total Fullus	φυ	0.0	φυ	0.0	IN/A	111/7	IN/A	111/7	IN/A	1 1/7

### (9) Division of Registrations

	FY 2007-0	08	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	

### (9) Division of Registrations; Hearings Pursuant to Complaint

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

<u>= 00 1000, 02 01 200, 112 00 1</u>		- 1 - 1 - 1 - 1 - 1 - 1	(==:::							
Total Funds	\$307,075	0.0	\$307,075	0.0	\$307,075	0.0	\$307,075	0.0	\$307,075	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$307,075		\$307,075		\$307,075		\$307,075		\$307,075	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

### (9) Division of Registrations

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Appropriation										
Total Funds	\$307,075	0.0	\$307,075	0.0	\$307,075	0.0	\$307,075	0.0	\$307,075	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$307,075		\$307,075		\$307,075		\$307,075		\$307,075	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$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	
Total Spending Authority / Red										
Total Funds	\$307,075	0.0	\$307,075	0.0	\$307,075	0.0	\$307,075	0.0	\$307,075	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$307,075		\$307,075		\$307,075		\$307,075		\$307,075	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$215,123	0.0	\$269,704	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A	14//1	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$215,123		\$269,704		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ2.10,120		Ψ200,701		14/7 (	<del>                                     </del>	14/71		14// (	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	<del>                                     </del>	\$0		N/A	<del>                                     </del>	N/A		N/A	

### **Under/(Over) Expenditures**

Page 523 11/06/2009

#### (9) Division of Registrations

	FY 2007-08	3		FY 2008-09	)	FY 2009	9-10		FY 2009-10	)	FY 2010-11	
•	Actuals	FTE	-	Actuals	FTE	Appropriated		FTE	Estimate	FTE	Request	FTE
Total Funds	\$91,952	0.0		\$37,371	0.0		I/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		ı	I/A		N/A		N/A	
General Fund Exempt	\$0			\$0		l	I/A		N/A		N/A	
Cash Funds	\$91,952			\$37,371		ı	I/A		N/A		N/A	
Cash Funds Exempt /				·								
Reappropriated Funds	\$0			\$0		ı	I/A		N/A		N/A	
Federal Funds	\$0			\$0		ı	I/A		N/A		N/A	
9) Division of Registrations; Payme H <u>B 06-1385, SB 07-239, HB 08-1</u>	375, Prior Year App	propriati		(Long Bill)								
Total Funds	\$14,652	0.0		\$14,652	0.0	\$14,6		0.0	\$14,652	0.0	\$14,652	0.0
General Fund	\$0			\$0			\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$14,652			\$14,652		\$14,6	52		\$14,652		\$14,652	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		\$0	
Federal Funds	\$0			\$0			\$0		\$0		\$0	
HB 06-1385, SB 07-176, HB 08-1		lementa	ıl Bil									
Total Funds	\$0	0.0		\$0	0.0		I/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0			<b>1/A</b>		N/A		N/A	
General Fund Exempt	\$0			\$0			I/A		N/A		N/A	
Cash Funds	\$0			\$0		1	I/A		N/A		N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		N/A	
Federal Funds	\$0			\$0		1	I/A		N/A		N/A	
Total Appropriation												
Total Funds	\$14,652	0.0		\$14,652	0.0	\$14,6		0.0	\$14,652	0.0	\$14,652	0.0
General Fund	\$0			\$0			\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$14,652			\$14,652		\$14,6	52		\$14,652		\$14,652	
Cash Funds Exempt /												

\$0

\$0

\$0

\$0

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

\$0

\$0

Reappropriated Funds

Federal Funds

**\$0** 

\$0

\$0

\$0

### (9) Division of Registrations

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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 / Rec		0011	\$44.050 I	0.01	<b>*</b> 44.050	0011	<b>\$44.050</b>	0.01		
Total Funds	\$14,652	0.0	\$14,652	0.0	\$14,652	0.0	\$14,652	0.0	\$14,652	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$14,652		\$14,652		\$14,652		\$14,652		\$14,652	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	· · · · · · · · · · · · · · · · · · ·						1			
Total Funds	\$14,652	0.0	\$14,652	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	\$14,652		\$14,652		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	
Inder/(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	

(9) Division of Registrations; CBI/FBI Background Checks

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

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$243,768	0.0	\$7,563	0.0	\$7,563	0.0	\$7,563	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$243,768		\$7,563		\$7,563		\$7,563	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 07-219 (Massage Therapists	3)									
Total Funds	\$0	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	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 07-216 (Mortgage Loan Protest Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
Total Funds General Fund	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A N/A N/A	N/
Total Funds	\$0	0.0		0.0		0.0		0.0	N/A	N/
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	N/A N/A N/A	N/
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	N/A N/A N/A	N/
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation	\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Appropriation Total Funds	\$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 \$7,563	0.0	N/A N/A N/A N/A N/A \$7,563	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds tal Appropriation Total Funds General Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$7,563		N/A N/A N/A N/A N/A \$7,563	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$243,768 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$0		N/A N/A N/A N/A N/A \$7,563 \$0 \$0	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Ital Appropriation Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$7,563		N/A N/A N/A N/A N/A \$7,563	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$243,768 \$0 \$243,768		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$7,563		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$7,563		N/A N/A N/A N/A N/A \$7,563 \$0 \$0 \$7,563	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$243,768 \$0 \$243,768		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$7,563		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$7,563		N/A N/A N/A N/A N/A \$7,563 \$0 \$0 \$7,563	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$243,768 \$0 \$243,768		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$7,563		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$7,563		N/A N/A N/A N/A N/A \$7,563 \$0 \$0 \$7,563	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Otal Funds General Fund General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$243,768 \$0 \$243,768 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$7,563		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$7,563		N/A N/A N/A N/A N/A \$7,563 \$0 \$0 \$7,563	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Appropriation Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$243,768 \$0 \$243,768 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$7,563		\$0 \$0 \$0 \$0 \$0 \$0 \$7,563 \$0 \$7,563		N/A N/A N/A N/A N/A \$7,563 \$0 \$0 \$7,563	0.0

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	quest									
Total Funds	\$0	0.0	\$243,768	0.0	\$7,563	0.0	\$7,563	0.0	\$7,563	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$243,768		\$7,563		\$7,563		\$7,563	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	•	<del>-</del>		<u> </u>	<del>.</del>		<del>-</del>	<del></del>	<del>-</del>	
rpenditures										
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	
nder/(Over) Expenditures									-	
Total Funds	\$0	0.0	\$243,768	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		\$243,768		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	
Division of Registrations; Indire										
3 06-1385, SB 07-239, HB 08-				0.0.1	C4 204 044 I	0011	Ф4 204 044 I	0.01	<b>#4 204 044</b>	_
Total Funds	\$3,783,139	0.0	\$4,122,091	0.0	\$4,391,211	0.0	\$4,391,211	0.0	\$4,391,211	0

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,783,139		\$4,122,091		\$4,384,837		\$4,384,837		\$4,384,837	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$6,374		\$6,374		\$6,374	
Total Appropriation Total Funds	\$3,783,139	0.0	\$4,122,091	0.0	\$4,391,211	0.0	\$4,391,211	0.0	\$4,391,211	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
General Fund Exempt Cash Funds	\$3,783,139		\$4,122,091		\$4,384,837	-	\$4,384,837		\$4,384,837	
Cash Funds Exempt /	ψ3,103,13 <del>9</del>		\$4,122,091		<b>Ψ4,304,03</b> 1		\$4,304,63 <i>1</i>		<b>Ψ4,304,03</b> 1	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$6,374		\$6,374		\$6,374	
i ederai i uiids	ΨΟ		φυ		\$0,574		\$0,574		\$0,574	
Year-End Transfers										
Total Funds	\$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	

### (9) Division of Registrations

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$27,553)	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		(\$27,553)	
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	\$3,783,139	0.0	\$4,122,091	0.0	\$4,391,211	0.0	\$4,384,837	0.0	\$4,363,658	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,783,139		\$4,122,091		\$4,384,837		\$4,384,837		\$4,357,284	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$6,374		\$0		\$6,374	
Expenditures										
Total Funds	\$3,756,951	0.0	\$4,095,901	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	\$3,756,951		\$4,095,901		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	
Inder//Over) Evnenditures				-						
Jnder/(Over) Expenditures Total Funds	\$26,188	0.0	\$26,190	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$20,188	0.0	\$20,190	0.0	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A
General Fund Exempt	\$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Cash Funds	\$26,188		\$26,190		N/A	<del>                                     </del>	N/A N/A		N/A N/A	
Cash Funds Exempt /	Ψ <b>2</b> 0,100		φ <b>2</b> 0,190		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	<del>                                     </del>	N/A N/A		N/A N/A	
reuerai runus	\$0		)		N/A		N/A		N/A	

(9) Division of Registrations; Workers Compensation

### (9) Division of Registrations

	FY 2007-0	18	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 06-1385, SB 07-239, HB 08-	1375. Prior Year A	opropriation	(Long Bill)							
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	
						•		•		
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	
OTS Expenditures / Allocation*										
Total Funds	\$37,892		\$48,057		N/A		\$38,331		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$35,155		\$44,621		N/A		\$35,607		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,737		\$3,436		N/A		\$2,724		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
otal Spending Authority / Rec	quest									
Total Funds	\$37,892	0.0	\$48,057	0.0	\$0	0.0	\$38,331	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$35,155		\$44,621		\$0		\$35,607		\$0	
Cash Funds Exempt /	·									
Reappropriated Funds	\$2,737		\$3,436		\$0		\$2,724		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Page 530 11/06/2009

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	ł
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$37,892	0.0	\$48,057	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	\$35,155		\$44,621		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,737		\$3,436		N/A		N/A		N/A	I
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	I
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1385, SB 07-239, HB 08-1 Total Funds	375, Prior Year Ap	oropriati 0.0	on (Long Bill) \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
					1 001	0.01	фо	0.01	T #0.1	
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 /	<b>4</b> 0		Ψ.		40		Ψ0		Ψ	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	I
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation	Ţ,		Ψ.	<u>l</u>	Ψ*	<u> </u>	Ψ		Ψ	
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	ı
	\$0		\$0		\$0		\$0		\$0	
Federal Funds	40		**		<u> </u>	•				
Federal Funds  POTS Expenditures / Allocation*	<b>40</b>				· ·					

#### (9) Division of Registrations

	FY 2007-08	i	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$2,762,837		\$3,299,256		N/A		\$3,335,792		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$211,045		\$125,599		N/A		\$48,092		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Spending Authority / Requ	uest									
Total Funds	\$2,973,882	0.0	\$3,424,855	0.0	\$0	0.0	\$3,383,884	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,762,837		\$3,299,256		\$0		\$3,335,792		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$211,045		\$125,599		\$0		\$48,092		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,965,423	0.0	\$3,378,450	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	\$2,754,378		\$3,252,851		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$211,045		\$125,599		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$8,459	0.0	\$46,405	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	\$8,459		\$46,405		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	

(9) Division of Registrations; Administrative Law Judges

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

Page 532 11/06/2009

	FY 2007-08	3	FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
Total Appropriation			<u> </u>			-				
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	
POTS Expenditures / Allocation*										T
Total Funds	\$154,000		\$145,348		N/A		\$205,332		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	<u> </u>
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	<u> </u>
Cash Funds	\$152,254		\$145,348		N/A		\$205,332		N/A	<u> </u>
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$1,746		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	1

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req	quest									
Total Funds	\$154,000	0.0	\$145,348	0.0	\$0	0.0	\$205,332	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$152,254		\$145,348		\$0		\$205,332		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$1,746		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$154,000	0.0	\$128,223	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	\$152,254		\$128,223		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,746		\$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	\$17,125	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A			
General Fund Exempt							11/7		N/A	
, - o o . a . a a a a a	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0 \$0		\$0 \$17,125							
					N/A		N/A		N/A	
Cash Funds					N/A		N/A		N/A	
Cash Funds Cash Funds Exempt /	\$0		\$17,125		N/A N/A		N/A N/A		N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0	#	\$17,125 \$0		N/A N/A		N/A N/A		N/A N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (9) Division of Registrations; GGC0	\$0 \$0 \$0	propriation	\$17,125 \$0 \$0		N/A N/A		N/A N/A		N/A N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (9) Division of Registrations; GGCC HB 06-1385, SB 07-239, HB 08-7	\$0 \$0 \$0 \$0		\$17,125 \$0 \$0 (Long Bill)	0.0	N/A N/A N/A N/A	0.0	N/A N/A N/A N/A	0.0	N/A N/A N/A N/A	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (9) Division of Registrations; GGCC HB 06-1385, SB 07-239, HB 08-7 Total Funds	\$0 \$0 \$0 1375, Prior Year App	propriation 0.0	\$17,125 \$0 \$0 (Long Bill)	0.0	N/A N/A N/A N/A	0.0	N/A N/A N/A N/A	0.0	N/A N/A N/A N/A	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (9) Division of Registrations; GGCC HB 06-1385, SB 07-239, HB 08-7 Total Funds General Fund	\$0 \$0 \$0 1375, Prior Year App \$0 \$0		\$17,125 \$0 \$0 (Long Bill) \$0	0.0	N/A N/A N/A N/A	0.0	N/A N/A N/A N/A \$0 \$0	0.0	N/A N/A N/A N/A	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (9) Division of Registrations; GGCC HB 06-1385, SB 07-239, HB 08-7 Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 1375, Prior Year App \$0 \$0 \$0		\$17,125 \$0 \$0 (Long Bill) \$0 \$0	0.0	N/A N/A N/A N/A \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$0 \$0 \$0	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (9) Division of Registrations; GGCC HB 06-1385, SB 07-239, HB 08- Total Funds General Fund General Fund Cash Funds	\$0 \$0 \$0 1375, Prior Year App \$0 \$0		\$17,125 \$0 \$0 (Long Bill) \$0	0.0	N/A N/A N/A N/A	0.0	N/A N/A N/A N/A \$0 \$0	0.0	N/A N/A N/A N/A	0.0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  (9) Division of Registrations; GGCC HB 06-1385, SB 07-239, HB 08-7 Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 1375, Prior Year App \$0 \$0 \$0		\$17,125 \$0 \$0 (Long Bill) \$0 \$0	0.0	N/A N/A N/A N/A \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$0 \$0 \$0	0.0	N/A N/A N/A N/A \$0 \$0 \$0	0.0

### (9) Division of Registrations

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
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 /										
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	0.0	\$0	0.0	N/A	IN/A	N/A	IN//A	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		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	
r ederal r drids	ΨΟ		ΨΟ		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	

(9) Division of Registrations; Payments to Risk Management and Property Funds

	FY 2007-08		FY 2008-0	9	FY 2009-10	)	FY 2009-10		FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-1										
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	
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	
OTS Expenditures / Allocation*										
Total Funds	\$21,244		\$26,223		N/A		\$29,265		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$18,000		\$22,292		N/A		\$25,138		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,244		\$3,931		N/A		\$4,127		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other Ad	justments (see Red	onciliatio	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	
- (al On an allon n. A. d. a. d. a. d. a. d. a.										
otal Spending Authority / Requ Total Funds	uest \$21,244	0.0	\$26,223	0.0	\$0	0.0	\$29,265	0.0	\$0	0.0
iotai i uiius	ΨZ 1,Z44	0.0	<b>ΨΖU,ΖΖ</b> 3	0.0	φu	0.0	Ψ <b>2</b> 3,203	0.0	ψU	0.0

	FY 2007-08	}	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	1
•	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$18,000		\$22,292		\$0		\$25,138		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$3,244		\$3,931		\$0		\$4,127		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$21,244	0.0	\$26,223	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	\$18,000		\$22,292		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,244		\$3,931		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	•			1		N/AL I	N/A	I		
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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	·	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Registrations; Vehicle	e Lease Payments									
H <u>B 06-1385, SB 07-239, HB 08-1</u>	1375, Prior Year App	propriation								
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	0.0
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	
OTS Expenditures / Allocation*										
Total Funds	\$139,751		\$116,152		N/A		\$185,977		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$139,751		\$116,152		N/A		\$185,977		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 Ac	djustments (see Rec	onciliatio	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	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Req										
<b>Total Funds</b>	\$139,751	0.0	\$116,152	0.0	\$0	0.0	\$185,977	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$139,751		\$116,152		\$0		\$185,977		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
e 19										
Expenditures	<b>C400.400</b>	0.0	D445.004	0.0	I NI/AI	NI/A I	NI/A I	NI/A I	NI/A I	N1/A
Total Funds	\$138,133	0.0	\$115,024	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	\$138,133		\$115,024		N/A		N/A		N/A	
Cash Funds Exempt /	4-									
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	\$1,618	0.0	\$1,128	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	19/0	N/A	IV/A	N/A	11//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,618		\$1,128		N/A		N/A		N/A	
Cash Funds Exempt /	Ψί,σισ		ψ1,120		14/7	+ +	IN/A	+	14/7	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	ļ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	μ ψυ		Ψ.		1475		1477		14/73	

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Registrations; IT Ass	et Maintenance									
I <u>B 06-1385, SB 07-239, HB 08-1</u>										
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	0.0
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		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	\$113,864		\$202,533		N/A		\$180,363		N/A	
General Fund	\$0		\$0		N/A		\$0	İ	N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$91,367		\$202,533		N/A		\$180,363		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$22,497		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<b>Total Spending Authority / Re</b>	quest									
Total Funds	\$113,864	0.0	\$202,533	0.0	\$0	0.0	\$180,363	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	1
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	1
Cash Funds	\$91,367		\$202,533		\$0		\$180,363		\$0	1
Cash Funds Exempt /										1
Reappropriated Funds	\$22,497		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	1
Expenditures*	\$440,000	0.0	<b>\$204.545</b>	0.01	Ι	NI/A I	N1/A I	NI/A	NI/A	NI//
Total Funds	\$113,829	0.0	\$201,515	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	\$91,332		\$201,515		N/A		N/A		N/A	1
Cash Funds Exempt /										l
Reappropriated Funds	\$22,497		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
* Expenditures reflect EDO sper	nding from Pot									
Under/(Over) Expenditures										
Total Funds	\$35	0.0	\$1,018	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	1
Cash Funds	\$35		\$1,018		N/A		N/A		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	<u> </u>	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Registrations; Lease	d Space									
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year App	oropriatio								
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	0.0
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	
OTS Expenditures / Allocation*										
Total Funds	\$873,418		\$820,792		N/A		\$994,040		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$731,699		\$699,006		N/A		\$882,424		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$141,719		\$121,786		N/A		\$111,616		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other Ac	djustments (see Red	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	

FTE

0.0

FY 2009-10

\$0

\$0

FTE

0.0

Appropriated

FY 2009-10

\$994,040

\$0

FTE

0.0

Estimate

FY 2010-11

\$0

\$0

FTE

0.0

Request

FY 2008-09

\$820,792

\$0

Actuals

### (9) Division of Registrations

Total Funds

**General Fund** 

**Total Spending Authority / Request** 

FY 2007-08

\$873,418

\$0

FTE

0.0

Actuals

			\$0		\$0		\$0		\$0	)
General Fund Exempt	\$0		<b>D</b>		Þυ		Ψυ		Ψ	
Cash Funds	\$731,699		\$699,006		\$0		\$882,424		\$0	1
Cash Funds Exempt /										
Reappropriated Funds	\$141,719		\$121,786		\$0		\$111,616		\$0	)
Federal Funds	\$0		\$0		\$0		\$0		\$0	)
penditures								-		
Total Funds	\$852,672	0.0	\$756,600	0.0	N/A	N/A	N/A	N/A	N/A	A N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	4
Cash Funds	\$710,953		\$634,814		N/A		N/A		N/A	4
Cash Funds Exempt /										
Reappropriated Funds	\$141,719		\$121,786		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	4
nder/(Over) Expenditures Total Funds	\$20.746	0.0	\$64.192	0.0	N/A	N/A	N/A	N/A		Al N/
dor//Over) Expanditures										
Total Funds	\$20,746	0.0	\$64,192	0.0	N/A	N/A	N/A	N/A	N//	
Total Funds General Fund	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	4
Total Funds General Fund General Fund Exempt	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A	A A
Total Funds General Fund General Fund Exempt Cash Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	A A
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$20,746	0.0	\$0 \$0 \$64,192	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/s N/s	A A
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$20,746 \$0	0.0	\$0 \$0 \$0 \$64,192	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N// N// N//	A
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$20,746	0.0	\$0 \$0 \$64,192	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/s N/s	A
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$20,746 \$0 \$0 \$0 Complex Leased S	Space	\$0 \$0 \$64,192 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N// N// N//	A
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$20,746 \$0 \$0 \$0 Complex Leased S	Space	\$0 \$0 \$64,192 \$0 \$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// N// N// N//	A A A A
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Registrations; Capitol 306-1385, SB 07-239, HB 08-1	\$0 \$0 \$20,746 \$0 \$0 \$1 \$1 \$1 \$20,746	Space	\$0 \$0 \$64,192 \$0 \$0	0.0	N/A N/A N/A		N/A N/A N/A		N// N// N//	A A A A O.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Registrations; Capitol 3 06-1385, SB 07-239, HB 08-1 Total Funds	\$0 \$0 \$20,746 \$0 \$0 \$1 \$1 \$1 \$20,746 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	Space	\$0 \$0 \$64,192 \$0 \$0 (Long Bill)		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	A A A A O.C.
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Registrations; Capitols 3 06-1385, SB 07-239, HB 08-1 Total Funds General Fund	\$0 \$0 \$20,746 \$0 \$0 \$0 \$1 \$1 \$1 \$20,746 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	Space	\$0 \$0 \$64,192 \$0 \$0 \$0 (Long Bill) \$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 SC \$0	A A A O.C
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Registrations; Capitols 3 06-1385, SB 07-239, HB 08-1 Total Funds General Fund General Fund Exempt	\$0 \$0 \$20,746 \$0 \$0 \$0 \$1375, Prior Year App \$0 \$0 \$0	Space	\$0 \$0 \$64,192 \$0 \$0 \$0 (Long Bill) \$0 \$0		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A S0 \$0 \$0		N/A N/A N/A N/A SC SC SC SC	A A A O.C
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Division of Registrations; Capitol General Funds General Fund General Fund General Fund Exempt Cash Funds	\$0 \$0 \$20,746 \$0 \$0 \$0 \$1375, Prior Year App \$0 \$0 \$0	Space	\$0 \$0 \$64,192 \$0 \$0 \$0 (Long Bill) \$0 \$0		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A S0 \$0 \$0		N/A N/A N/A N/A SC SC SC SC	A A A O.C.

### **Total Appropriation**

Page 543 11/06/2009

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
A	ctuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
POTS Expenditures / Allocation*										
Total Funds	\$1,307		\$1,284		N/A		\$6,325		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$1,307		\$1,284		N/A		\$6,325		N/A	
Cash Funds Exempt /	,						•			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Funds General Fund General Fund Exempt	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
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Request										
Total Funds	\$1,307	0.0	\$1,284	0.0	\$0	0.0	\$6,325	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,307		\$1,284		\$0		\$6,325		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,307	0.0	\$1,284	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Page 544 11/06/2009	Ψ.,σσ.	0.0	ψ.,201	0.0	1 1771		1971		1 1771	,,

### (9) Division of Registrations

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,307		\$1,284		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	

#### **Under/(Over) Expenditures**

Silder (Over) Experience										
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	

### (9) Division of Registrations; IT Systems Modification

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

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$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	

### (9) Division of Registrations

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
POTS Expenditures / Allocation*	*									
Total Funds	\$0		\$0		N/A		\$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	
Total Spending Authority / Red	guest									
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	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
E dita	•				•				•	
Expenditures Total Funda	<u> </u>		<b>Φ</b> Ω.	0.0	N1/A	NI/A	K1/A	NI/A	N1/A	NI/A
Total Funds General Fund	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
	\$0		\$0 \$0		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 Exempt /	\$0		\$0		IN/A		IN/A		IN/A	
Cash Funds Exempt /	¢o.		ф <b>о</b>		N/A		N/A		NI/A	
Reappropriated Funds	\$0 \$0		\$0 \$0						N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### Under/(Over) Expenditures

Page 546 11/06/2009

FY 2009-10

FY 2008-09

### (9) Division of Registrations

FY 2007-08

	F 1 2007-00		F 1 2006-08		F 1 2009-10		F 1 2009-10		F1 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
9) Division of Registrations; Hard	ware/Software Maint	enance								
HB 06-1385, SB 07-239, HB 08-	·1375. Prior Year Ap	oropriation	(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	
		<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	
POTS Expenditures / Allocation	*									
Total Funds	\$295,676		\$188,620		N/A		\$252,693		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$180,629		\$100,275		N/A		\$252,693		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$115,047		\$88,345		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Roll-Forward

Page 547 11/06/2009

FY 2010-11

### (9) Division of Registrations

_	FY 2007-08		FY 2008-09		FY 2009-10	<u> </u>	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$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	
Total Spending Authority / Requ	uest									
Total Funds	\$295,676	0.0	\$188,620	0.0	\$0	0.0	\$252,693	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$180,629		\$100,275		\$0		\$252,693		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$115,047		\$88,345		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$176,919	0.0	\$188,604	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	\$61,872		\$100,259		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$115,047		\$88,345		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$118,757	0.0	\$16	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	\$118,757		\$16		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	

(9) Division of Registrations; OIT Management and Administration

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-199 (Supplemental 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	
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	
POTS Expenditures / Allocation*										
Total Funds	\$0		\$18,411		N/A		\$18,733		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$18,411		N/A		\$17,991		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$742		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

### (9) Division of Registrations

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-1	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward									•	
Total Funds	\$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	
Total Spending Authority / Req	<b>uest</b>									
Total Funds	\$0	0.0	\$18,411	0.0	\$0	0.0	\$18,733	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$18,411		\$0		\$17,991		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$742		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$0	0.0	\$18,411	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14/73	N/A		N/A	14//
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$18,411		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ	1	φ10,111		14/74		14//		14/74	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r odorar r ando	Ψ0	1	Ψΰ		14/71		,,,		14/71	
Under/(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	

(9) Division of Registrations; Rollforward Nurse License Compact

### (9) Division of Registrations

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
<del>-</del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 09-199 (Supplemental 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	0.0
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	
OTS Expenditures / Allocation*										
Total Funds	\$0		\$200,000		N/A		\$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		\$200,000		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	
oll-Forward										
Total Funds	\$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	

### **Total Spending Authority / Request**

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$0	0.0	\$200,000	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		\$200,000		\$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	\$194,853	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		\$194,853		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	\$5,147	0.0	N/A	N/A	N/A	N/A	N/A	N/A
		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 Cash Funds Exempt /	\$0		\$5,147		N/A		N/A		N/A	
	<b>*</b> 0		<b>*</b> 0		NI/A		NI/A		NI/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
9) Division of Registrations; Presci	ription Drug Monitor	ing								
HB 06-1385, SB 07-239, HB 08-1	1375, Prior Year App	oropriation								
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	
Total Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
D 550 44/00/0000	Ψ		ΨΟ		,		70		1 70	3.0

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	\$254,818		\$197,592		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	\$254,818		\$197,592		N/A		N/A		N/A	
*FY 2007-08 reflects use of feder	al grant	•		•	•			•	•	
<b>Total Spending Authority / Req</b>	uest									
Total Funds	\$254,818	0.0	\$197,592	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	\$254,818		\$197,592		\$0		\$0		\$0	
Expenditures										
Total Funds	\$254,818	0.0	\$197,592	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	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$254,818		\$197,592		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	

_	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund 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 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
) Division of Registrations; Total Al										
Total Spending Authority / Requ										
Total Funds	\$22,377,861	170.5	\$24,316,830	178.3	. , ,	186.4	\$24,816,407	186.4	\$18,365,308	186.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$18,769,218		\$21,285,989		\$16,052,480		\$22,432,345		\$16,102,561	
Cash Funds Exempt /										
Reappropriated Funds	\$3,353,825		\$2,833,249		\$2,216,761		\$2,384,062		\$2,256,373	
Federal Funds	\$254,818		\$197,592		\$6,374		\$0		\$6,374	
Expenditures	<b>A </b>							21/2		
Total Funds	\$21,793,177	162.2	\$23,769,288	164.8	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$18,284,291		\$20,738,447		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,254,068		\$2,833,249		N/A		N/A		N/A	
Federal Funds	\$254,818		\$197,592		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$584,684	8.3	\$542,395	13.6	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	\$484,927		\$542,395		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$99,757		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Cash Fund Detail For Expenditu	res, Estimate, an	d Reques	st							
Division of Registrations CF	\$21,538,359		\$23,495,630				\$24,816,407		\$18,358,934	
Prescription Drug Monitoring CF	\$254,818		\$76,066				\$0		\$6,374	
Total Funds	\$21,793,177		\$23,571,696				\$24,816,407		\$18,365,308	

	FY 2007-08	}	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Securities; Persona										
3 06-1385, SB 07-239, HB 08-	1375, Prior Year App	oropriatio	n (Long Bill)							
Total Funds	\$1,684,692	20.0	\$1,731,241	20.0	\$1,903,823	22.0	\$1,903,823	22.0	\$1,903,823	22.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,684,692		\$1,731,241		\$1,903,823		\$1,903,823		\$1,903,823	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 06-1385, SB 07-176, HB 08-	1298 (Agency Suppl	emental l	Bill)							
Total Funds	\$0	0.0	(\$1,710)	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		(\$1,710)		N/A		N/A		N/A	
Cash Funds Exempt /	·		( , , , , ,							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation			1		1					
Total Funds	\$1,684,692	20.0	\$1,729,531	20.0	\$1,903,823	22.0	\$1,903,823	22.0	\$1,903,823	22.0
Total Funds General Fund	\$0	20.0	\$0	20.0	\$0	22.0	\$0	22.0	\$0	22.0
Total Funds General Fund General Fund Exempt	\$0 \$0	20.0	\$0 \$0	20.0	\$0 \$0	22.0	\$0 \$0	22.0	\$0 \$0	22.0
Total Funds General Fund General Fund Exempt Cash Funds	\$0	20.0	\$0	20.0	\$0	22.0	\$0	22.0	\$0	22.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$1,684,692	20.0	\$0 \$0 \$1,729,531	20.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0	22.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$1,684,692 \$0	20.0	\$0 \$0 \$1,729,531 \$0	20.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0 \$1,903,823 \$0	22.0
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$1,684,692 \$0	20.0	\$0 \$0 \$1,729,531 \$0	20.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0 \$1,903,823 \$0	2:
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$1,684,692	20.0	\$0 \$0 \$1,729,531	20.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0 \$1,903,823	22
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$1,684,692 \$0 \$0	20.0	\$0 \$0 \$1,729,531 \$0	20.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0 \$1,903,823 \$0	22.
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation*	\$0 \$0 \$1,684,692 \$0 \$0	20.0	\$0 \$0 \$1,729,531 \$0	20.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0 \$1,903,823	22.0	\$0 \$0 \$1,903,823 \$0	22.
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$1,684,692 \$0 \$0 \$173,118 \$0	20.0	\$0 \$0 \$1,729,531 \$0 \$0 \$193,991 \$0	20.0	\$0 \$0 \$1,903,823 \$0 \$0 N/A N/A	22.0	\$0 \$0 \$1,903,823 \$0 \$0 \$158,366 \$0	22.0	\$0 \$0 \$1,903,823 \$0 \$0 N/A N/A	22.
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds General Fund	\$0 \$0 \$1,684,692 \$0 \$0 \$173,118	20.0	\$0 \$0 \$1,729,531 \$0 \$0 \$193,991	20.0	\$0 \$0 \$1,903,823 \$0 \$0 N/A N/A N/A	22.0	\$0 \$0 \$1,903,823 \$0 \$0 \$158,366 \$0 \$0	22.0	\$0 \$0 \$1,903,823 \$0 \$0 \$0	22.
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt	\$0 \$0 \$1,684,692 \$0 \$0 \$173,118 \$0	20.0	\$0 \$0 \$1,729,531 \$0 \$0 \$193,991 \$0	20.0	\$0 \$0 \$1,903,823 \$0 \$0 N/A N/A	22.0	\$0 \$0 \$1,903,823 \$0 \$0 \$158,366 \$0	22.0	\$0 \$0 \$1,903,823 \$0 \$0 N/A N/A	22.
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds	\$0 \$0 \$1,684,692 \$0 \$0 \$173,118 \$0 \$0	20.0	\$0 \$0 \$1,729,531 \$0 \$0 \$193,991 \$0 \$0	20.0	\$0 \$0 \$1,903,823 \$0 \$0 N/A N/A N/A	22.0	\$0 \$0 \$1,903,823 \$0 \$0 \$158,366 \$0 \$0	22.0	\$0 \$0 \$1,903,823 \$0 \$0 \$0	22.
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  OTS Expenditures / Allocation* Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0 \$1,684,692 \$0 \$0 \$173,118 \$0 \$0	20.0	\$0 \$0 \$1,729,531 \$0 \$0 \$193,991 \$0 \$0	20.0	\$0 \$0 \$1,903,823 \$0 \$0 N/A N/A N/A	22.0	\$0 \$0 \$1,903,823 \$0 \$0 \$158,366 \$0 \$0	22.0	\$0 \$0 \$1,903,823 \$0 \$0 \$0	22.0

<sup>\*</sup> Expenditures/Allocation includes Health/Life/Dental, Short-Term Disability, Amortization Equalization Disbursements, Salary Survey, and Performance-based Pay

FTE

Appropriated

Estimate

FTE

Request

FTE

FY 2008-09

Actuals

### (10) Division of Securities

FY 2007-08

FTE

Actuals

equest Year Base and Other A		onciliation	n for details)	116	Appropriated	1 1 1	LStimate	116	Request	
Total Funds	N/A	N/A	\$0		N/A	N/A	N/A	N/A	\$93,103	1.0
General Fund	N/A		\$0		N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$93,103	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
otal Spending Authority / Rec	nuest									
Total Funds	\$1,857,810	20.0	\$1,923,522	20.0	\$1,903,823	22.0	\$2,062,189	22.0	\$1,996,926	23.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,857,810		\$1,923,522		\$1,903,823		\$2,062,189		\$1,996,926	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures		40.01	04.054.400	1071	N/A	N./A.	N/A	51/6 I		
Total Funds	\$1,748,162	19.8	\$1,854,133	19.7	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,748,162		\$1,854,133		N/A		N/A		N/A	
Cash Funds Exempt /	Φ0		ФО.		NI/A		NI/A		NI/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
Federal Funds	φ0		\$0		IN/A		IN/A		IN/A	ı
nder/(Over) Expenditures										
Total Funds	\$109,648	0.2	\$69,389	0.3	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	\$109,648		\$69,389		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	

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	Í
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
10) Division of Securities; Operatir	ng Expenses									
HB 06-1385, SB 07-239, HB 08-		propriation								
Total Funds	\$47,816	0.0	\$47,816	0.0	\$61,063	0.0	\$61,063	0.0	\$61,063	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$47,816		\$47,816		\$61,063		\$61,063		\$61,063	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	I
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$47,816	0.0	\$47,816	0.0	\$61,063	0.0	\$61,063	0.0	\$61,063	0.0
Total Appropriation										
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	\$47,816		\$47,816		\$61,063		\$61,063		\$61,063	
Cash Funds Exempt /	<b>VIII,CIC</b>		<b>4</b> , <b>6</b>		<del>+01,000</del>		<del>+01,000</del>		<b>401,000</b>	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	I
Federal Funds	\$0		\$0		\$0		\$0		\$0	
POTS Expenditures / Allocation*	•									
Total Funds	\$9,212		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	 
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$9,212		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	I
Federal Funds	\$0		\$0		N/A		\$0		N/A	

### (10) Division of Securities

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	\$0	\$0	N/A	N/A	\$0	0.0	(\$4,278)	0.0
General Fund	N/A		\$0		N/A		\$0		\$0	
General Fund Exempt	N/A		\$0		N/A		\$0		\$0	
Cash Funds	N/A		\$0		N/A		\$0		(\$4,278)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		\$0		\$0	
Federal Funds	N/A		\$0		N/A		\$0		\$0	
Total Spending Authority / Red	ruest									
Total Funds	\$57,028	0.0	\$47,816	0.0	\$61,063	0.0	\$61,063	0.0	\$56,785	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$57,028		\$47,816		\$61,063		\$61,063		\$56,785	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures		_				_				
Total Funds	\$56,460	0.0	\$47,769	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	,, .	N/A	, , .	N/A	,,, .
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$56,460		\$47,769		N/A		N/A		N/A	
Cash Funds Exempt /	<b>400,100</b>		<b>+</b> ,							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	* - 1				<u> </u>	I	•	II	•	
Under/(Over) Expenditures										
Total Funds	\$568	0.0	\$47	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	\$568		\$47		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	

(10) Division of Securities; Hearings Pursuant to Complaint

### (10) Division of Securities

	FY 2007-08		FY 2008-09	1	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08-	1375, Prior Year Apr	propriation	(Long Bill)							
Total Funds	\$19,594	0.0	\$19,594	0.0	\$19,594	0.0	\$19,594	0.0	\$19,594	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,594		\$19,594		\$19,594		\$19,594		\$19,594	
Cash Funds Exempt /			·				·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		•								
otal Appropriation										
Total Funds	\$19,594	0.0	\$19,594	0.0	\$19,594	0.0	\$19,594	0.0	\$19,594	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,594		\$19,594		\$19,594		\$19,594		\$19,594	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Rec										
Total Funds	\$19,594	0.0	\$19,594	0.0	\$19,594	0.0	\$19,594	0.0	\$19,594	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$19,594		\$19,594		\$19,594		\$19,594		\$19,594	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
kpenditures										
Total Funds	\$19,438	0.0	\$19,134	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	\$19,438		\$19,134		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
rreappropriated r drids	\$0		\$0		N/A		N/A		N/A	

### **Under/(Over) Expenditures**

Page 560 11/06/2009

	FY 2007-08	_	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$156	0.0	\$460	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	\$156		\$460		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	
(10) Division of Securities; Board M	eeting Costs									
HB 06-1385, SB 07-239, HB 08-1		ropriatio	on (Long Bill)							
Total Funds	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	<u> </u>	\$0	0.0	\$0	0.0
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	$\vdash$
Cash Funds	\$4,500		\$4,500		\$4,500		\$4,500		\$4,500	
Cash Funds Exempt /	ψ1,000		ψ 1,000		ψ 1,000		ψ 1,000		ψ 1,000	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,500		\$4,500		\$4,500		\$4,500		\$4,500	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Request Year Base and Other Ad	djustments (see Red	onciliation	on for details)							
Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		\$0		N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
Total Spending Authority / Req	uest									
Total Funds	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0	\$4,500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	

	FY 2007-08	}	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,500		\$4,500		\$4,500		\$4,500		\$4,500	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,448	0.0	\$1,416	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A	14//	N/A	14/71	N/A	1 4/7
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,448		\$1,416		N/A		N/A		N/A	
Cash Funds Exempt /	<del></del>		<b></b>							
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	\$2,052	0.0	\$3,084	0.0	N/A	N/A	N/A	N/A	N/A	N/
	\$2,052	0.0	\$3.084	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	\$2,052		\$3,084		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	
0) Division of Securities; Securities HB 06-1385, SB 07-239, HB 08-			n (Long Bill)							
Total Funds	\$447,844	0.0	\$473,014	0.0	\$501,028	0.0	\$501,028	0.0	\$501,028	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$447,844		\$473,014		\$501,028		\$501,028		\$501,028	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$447,844	0.0	\$473,014	0.0	\$501,028	0.0	\$501,028	0.0	\$501,028	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	1	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$447,844		\$473,014		\$501,028		\$501,028		\$501,028	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation*	•									
Total Funds	\$0		\$0		N/A		\$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	
		0.0		0.0		0.0		0.0		U.
otal Spending Authority / Red Total Funds	\$447,844	0.0	\$473,014	0.0	\$501,028	0.0	\$501,028	0.0	\$501,028	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$447,844		\$473,014		\$501,028		\$501,028			
Cash Funds Exempt /							\$501,028		\$501,028	
							\$501,028		\$501,028	
Reappropriated Funds	\$0		\$0		\$0		\$501,028		\$501,028 \$0	
-	\$0 \$0		\$0 \$0		\$0 \$0					
Reappropriated Funds							\$0		\$0	
Reappropriated Funds Federal Funds		0.0		0.0		N/A	\$0	N/A	\$0	N
Reappropriated Funds Federal Funds xpenditures	\$0	0.0	\$0	0.0	\$0	N/A	\$0 \$0	N/A	\$0 \$0	N
Reappropriated Funds Federal Funds xpenditures Total Funds	<b>\$0</b>	0.0	<b>\$0</b> \$454,785	0.0	\$0 N/A	N/A	\$0 \$0	N/A	\$0 \$0	N
Reappropriated Funds Federal Funds xpenditures Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$441,794 \$0	0.0	\$0 \$454,785 \$0	0.0	N/A N/A	N/A	\$0 \$0 N/A N/A	N/A	\$0 \$0 N/A N/A	N
Reappropriated Funds Federal Funds xpenditures Total Funds General Fund General Fund Exempt	\$441,794 \$0 \$0	0.0	\$0 \$454,785 \$0 \$0	0.0	N/A N/A N/A	N/A	\$0 \$0 N/A N/A N/A	N/A	\$0 \$0 N/A N/A N/A	N
Reappropriated Funds Federal Funds xpenditures Total Funds General Fund General Fund Exempt Cash Funds	\$441,794 \$0 \$0 \$441,794 \$0	0.0	\$454,785 \$0 \$0 \$454,785	0.0	N/A N/A N/A	N/A	\$0 \$0 N/A N/A N/A	N/A	\$0 \$0 N/A N/A N/A	N
Reappropriated Funds Federal Funds xpenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$441,794 \$0 \$0 \$0 \$441,794	0.0	\$454,785 \$0 \$0 \$454,785	0.0	N/A N/A N/A N/A N/A	N/A	\$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$0 N/A N/A N/A N/A	N.
Reappropriated Funds Federal Funds xpenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$441,794 \$0 \$0 \$441,794 \$0	0.0	\$454,785 \$0 \$0 \$454,785	0.0	N/A N/A N/A N/A N/A	N/A	\$0 \$0 N/A N/A N/A N/A	N/A	\$0 \$0 N/A N/A N/A N/A	N.
Reappropriated Funds Federal Funds xpenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$441,794 \$0 \$0 \$441,794 \$0 \$0 \$6,050	0.0	\$454,785 \$0 \$0 \$454,785 \$0 \$454,785 \$0 \$18,229	0.0	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	\$0 \$0 N/A N/A N/A N/A	N/
Reappropriated Funds Federal Funds xpenditures Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  reder/(Over) Expenditures	\$441,794 \$0 \$0 \$441,794 \$0 \$0		\$454,785 \$0 \$0 \$454,785 \$0 \$454,785		N/A N/A N/A N/A N/A N/A		\$0 \$0 N/A N/A N/A N/A N/A		\$0 \$0 N/A N/A N/A N/A	

	FY 2007-08	3		FY 2008-09	)		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$6,050			\$18,229			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	
<ol><li>Division of Securities; Indirect 0</li></ol>												
HB 06-1385, SB 07-239, HB 08-1			on (									
Total Funds	\$235,468	0.0		\$245,825	0.0		\$253,953	0.0	\$253,953	0.0	\$253,953	0.0
General Fund	\$0			\$0			\$0		\$0		\$0	
General Fund Exempt	\$0			\$0			\$0		\$0		\$0	
Cash Funds	\$235,468			\$245,825			\$253,953		\$253,953		\$253,953	
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			\$0		\$0		\$0	
Federal Funds	\$0			\$0			\$0		\$0		\$0	
Total Appropriation Total Funds	\$235,468	0.0		\$245,825	0.0		\$253,953	0.0	\$253,953	0.0	\$253,953	0.0
		0.0			0.0			0.0		0.0		0.0
General Fund France	\$0			\$0 \$0			\$0 \$0		\$0		\$0	
General Fund Exempt	\$0			\$0 \$245,835			\$0		\$0		\$0	
Cash Funds Cash Funds Exempt /	\$235,468			\$245,825			\$253,953		\$253,953		\$253,953	
- I	60			<b>¢</b> 0			¢0		¢o.		0.0	
Reappropriated Funds Federal Funds	\$0 \$0			\$0 \$0			\$0 \$0		\$0 \$0		\$0 \$0	
Request Year Base and Other Ad	Ψ	oonoilioti	ion	•			<b>\$</b> 0 [		φυ		φυ	
Total Funds	N/A		OH	\$0	N/A		N/A	N/A	N/A	N/A	(\$3,249)	0.0
General Fund	N/A N/A	IN/A		\$0 \$0	IN/A		N/A N/A	IN/A	N/A	IN/A	(\$3,249)	0.0
General Fund Exempt	N/A N/A			\$0 \$0			N/A N/A		N/A		\$0	
Cash Funds	N/A			\$0 \$0			N/A		N/A		(\$3,249)	
Cash Funds Exempt /	IN/A			ΦΟ			N/A		IN/A		(\$3,249)	
Reappropriated Funds	N/A			\$0			N/A		N/A		\$0	
Federal Funds	N/A			\$0 \$0			N/A		N/A		\$0	
Total Spending Authority / Requ				ΦΟ			IN/A		IN/A		1 \$0 [	
Total Funds	\$235,468	0.0		\$245,825	0.0		\$253,953	0.0	\$253,953	0.0	\$250,704	0.0
General Fund	\$235,466	0.0		\$245,625	0.0	$\vdash$	\$253,953	0.0	\$253,953	0.0	\$250,704	0.0
General Fund Exempt	\$0			\$0 \$0		$\vdash$	\$0 \$0		\$0		\$0	
Cash Funds	\$235,468			\$245,825		$\vdash$	\$253,953		\$253,953		\$250,704	
Casii Fullus	<b>⊅∠</b> 35,466			<b>\$245,625</b>			<b></b> გ∠ეა,ჟეა		<b>\$253,953</b>		\$25U,7U4	

	FY 2007-08	3	FY 2008	3-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE		Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /											
Reappropriated Funds	\$0			0		\$0		\$0		\$0	
Federal Funds	\$0		!	0		\$0		\$0		\$0	
xpenditures											
Total Funds	\$235,467	0.0	\$244,4°			N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0			60		N/A		N/A		N/A	
General Fund Exempt	\$0			60		N/A		N/A		N/A	
Cash Funds	\$235,467		\$244,4	17		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			60		N/A		N/A		N/A	
Federal Funds	\$0			60		N/A		N/A		N/A	
nder/(Over) Expenditures											
Total Funds	\$1	0.0	\$1,40			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	\$1		\$1,40	)8		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	
Division of Securities; RE Recov											
B 06-1385, SB 07-239, HB 08-13		propriati									
Total Funds	\$0	0.0		0.0		\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0			60		\$0		\$0		\$0	
General Fund Exempt	\$0			60		\$0		\$0		\$0	
Cash Funds	\$0		(	60		\$0		\$0		\$0	
Cash Funds Exempt /											
Reappropriated Funds	\$0		(	60		\$0		\$0		\$0	1
Federal Funds	\$0			60		\$0		\$0		\$0	
<u> </u>		•		•			•		•		
otal Appropriation											
Total Funds	\$0	0.0		0.0		\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0			50		\$0		\$0		\$0	
General Fund Exempt	\$0			60		\$0		\$0		\$0	
Cash Funds	\$0	-		50	-	\$0		\$0		\$0	-

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation*										
Total Funds	\$0		\$0		N/A		\$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	
otal Spending Authority / Red										
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	
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	
	<u> </u>						<u> </u>	-	<del>-</del>	•
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	

	FY 2007-08	3	FY 2008-0	)9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
<ul><li>Division of Securities; Workers</li></ul>										
H <u>B 06-1385, SB 07-239, HB 08-</u>		oropriati								
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	
Total Appropriation Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$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	
OTS Expenditures / Allocation*			1 40.000						1	
Total Funds	\$2,703		\$3,372		N/A		\$2,844		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$2,703		\$3,372		N/A		\$2,844		N/A	
Cash Funds Exempt /	40								21/0	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Total Spending Authority / Rec	quest									
Total Funds	\$2,703	0.0	\$3,372	0.0	\$0	0.0	\$2,844	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,703		\$3,372		\$0		\$2,844		\$0	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures									-	
Total Funds	\$2,703	0.0	\$2,870	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	\$2,703		\$2,870		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	\$502	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		\$502		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 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Securities; Legal Se	rvices									
B 06-1385, SB 07-239, HB 08-1										
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	
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	
		•	•			•		•	•	
OTS Expenditures / Allocation*										
Total Funds	\$375,180		\$488,600		N/A		\$489,970		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$375,180		\$488,600		\$0		\$489,970		N/A	
Cash Funds Exempt /	·						·			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
otal Spending Authority / Req	uest	•	•			•		•	•	
Total Funds	\$375,180	0.0	\$488,600	0.0	\$0	0.0	\$489,970	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$375,180		\$488,600		\$0		\$489,970		\$0	
Cash Funds Exempt /					, ,		, ,		, ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

### (10) Division of Securities

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures*										
Total Funds	\$370,091	0.0	\$484,612	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	\$370,091		\$484,612		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	
* Expenditures reflect EDO spend	ding from Pot									
Under/(Over) Expenditures										
Total Funds	\$5,089	0.0	\$3,988	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	\$5,089		\$3,988		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	
(10) Division of Securities; Administ										
HB 06-1385, SB 07-239, HB 08-1		propriation								
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	
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	

POTS Expenditures / Allocation\*

Page 570 11/06/2009

### (10) Division of Securities

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$8,757		\$5,886		N/A		\$1,698		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$8,757		\$5,886		N/A		\$1,698		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Fotal Spending Authority / Red	nuet									
Total Funds	\$8,757	0.0	\$5,886	0.0	\$0	0.0	\$1,698	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$8,757		\$5,886		\$0		\$1,698		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds General Fund	\$8,757 \$0	0.0	\$5,871 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$8,757		\$5,871		N/A		N/A		N/A	
Cash Funds Exempt /	φο,νον		φο,στι		14/71	1 1	14/71		14/71	
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	\$0	0.0	\$15	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		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	

(10) Division of Securities; GGCC

	FY 2007-08	}	FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 06-1385, SB 07-239, HB 08-1	375, Prior Year Ap	oropriation	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	
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	
Total Spending Authority / Requ										
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	

### (10) Division of Securities

	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		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 06-1385, SB 07-239, HB 08-1				001	1 02	0.0	I \$0.1	0.0	\$0	0.0
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	
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	

POTS Expenditures / Allocation\*

Page 573 11/06/2009

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	ı
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$2,556		\$3,040		N/A		\$3,588		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$2,556		\$3,040		N/A		\$3,588		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 Ad	diustments (see Rec	onciliation	for details)							
Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		\$0		N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt /									7.5	
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	•
Federal Funds	N/A		\$0		N/A		N/A		\$0	
Total Funds General Fund General Fund Exempt	\$2,556 \$0 \$0	0.0	\$3,040 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$3,588 \$0 \$0	0.0	\$0 \$0 \$0	0.0
Cash Funds	\$2,556		\$3,040		\$0		\$3,588		\$0	
Cash Funds Exempt /							•			•
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$2,556	0.0	\$3,040	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	\$2,556		\$3,040		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
Dogg 574 44/06/2000			· · · · · · · · · · · · · · · · · · ·		· ·				<u> </u>	

FY 2009-10

FY 2009-10

FY 2010-11

FY 2008-09

### (10) Division of Securities

FY 2007-08

	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund 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	
(10) Division of Securities; Vehicle L	_ease Payments									
HB 06-1385, SB 07-239, HB 08-1										
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	
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	
POTS Expenditures / Allocation*										
Total Funds	\$2,386		\$2,488		N/A		\$77		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$2,386		\$2,488		N/A		\$77		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 Ad	ljustments (see Red	conciliatio								
Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	0.0

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	N/A		\$0		N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
Total Spending Authority / Requ	iest									
Total Funds	\$2,386	0.0	\$2,488	0.0	\$0	0.0	\$77	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,386		\$2,488		\$0		\$77		\$0	
Cash Funds Exempt /	Ψ=,000		7=,100		7.0		<b>T</b>		7.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$2 385 I	0.0.1	\$2.487	001	Ν/Δ	N/A	Ν/Δ	Ν/Δ	N/A	N/
	\$2,385	0.0	\$2,487	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	\$2,385		\$2,487		N/A		N/A		N/A	
Cash Funds Exempt /	4									
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	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	\$1		\$1		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	
0) Division of Securities; IT Asset	Maintenance									
HB 06-1385, SB 07-239, HB 08-13		ropriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Dogo 576 11/06/2000	ΨΟ	0.0	ΨΟ	0.0	ΨΟ	0.0	ΨΟ	0.0	ΨΟ	0.0

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
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	
POTS Expenditures / Allocation*	\$6,007		\$16.997		I N/AI		\$6.944		N/A	
Total Funds	\$6,007		\$16,887		N/A		\$6,844		N/A	
General Fund	\$0	-	\$0		N/A		\$0		N/A	
General Fund Exempt	\$0	-	\$0		N/A		\$0		N/A	
Cash Funds	\$6,007		\$16,887		N/A		\$6,844		N/A	
Cash Funds Exempt /	Φ0		Φ0		N1/A		¢o.		N1/A	
Reappropriated Funds	\$0 \$0	-	\$0		N/A		\$0		N/A	
Federal Funds		on oiliatia	\$0		N/A		\$0		N/A	
Request Year Base and Other Ad	<del></del>			NI/A	NI/A	NI/A	NI/A	NI/A	<b>C</b> O.	0.0
Total Funds	N/A N/A	N/A	\$0 \$0	N/A	N/A N/A	N/A	N/A N/A	N/A	\$0 \$0	0.0
General Fund Fyempt	N/A N/A		\$0		N/A N/A		N/A N/A		\$0	
General Fund Exempt Cash Funds	N/A N/A		\$0		N/A N/A		N/A N/A		\$0	
	IN/A		Φ0		IN/A		IN/A		\$0	
Cash Funds Exempt /	N1/A		ФО.		N1/A		NI/A		ФО.	
Reappropriated Funds	N/A N/A		\$0 \$0		N/A N/A		N/A N/A		\$0 \$0	
Federal Funds	I IN/A		1 \$0		IN/A		IN/A		<b>5</b> 0	
Total Spending Authority / Req										
<b>Total Funds</b>	\$6,007	0.0	\$16,887	0.0	\$0	0.0	\$6,844	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Cash Funds	\$6,007		\$16,887		\$0		\$6,844		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$6,007	0.0	\$16,887	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	\$6,007		\$16,887		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	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Division of Securities; Leased S	Space									
B 06-1385, SB 07-239, HB 08-1										
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	
otal Appropriation		T T		· ·	1			T		
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	
OTS Expenditures / Allocation*										
Total Funds	\$116,416		\$122,599		N/A		\$137,142		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$116,416		\$122,599		N/A		\$137,142		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	ljustments (see Re	conciliation								
Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		\$0		N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	

### (10) Division of Securities

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	1	FY 2009-10	<u> </u>	FY 2010-11	<u> </u>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal Spending Authority / Req	uest									
Total Funds	\$116,416	0.0	\$122,599	0.0	\$0	0.0	\$137,142	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$116,416		\$122,599		\$0		\$137,142		\$0	
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures Total Funds	\$116,414	0.0	\$118,175	0.0	N/A	N/A	N/A	N/A	N/A	N/
Total Funds General Fund		0.0		0.0		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	<del> </del>
General Fund Exempt  Cash Funds			\$118,175		N/A N/A		N/A N/A		N/A N/A	<del></del>
Cash Funds Exempt /	\$116,414		\$110,175		IN/A		IN/A		IN/A	<b></b>
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures	<del>+</del>									
Total Funds	\$2	0.0	\$4,424	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	\$2		\$4,424		N/A		N/A		N/A	
Cash Funds Exempt /										
ousin i unus Excilipi i					N/A		N/A		N/A	1
Reappropriated Funds	\$0		\$0		IN/A		14//1			3

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

### **Total Appropriation**

Federal Funds

General Fund

Cash Funds

General Fund Exempt

Cash Funds Exempt / Reappropriated Funds

Page 580 11/06/2009

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
<del></del>	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
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	
POTS Expenditures / Allocation*					11	T T			11	
Total Funds	\$6,712		\$9,855		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$6,712		\$9,855		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 Adju							•			
Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		\$0		N/A		N/A		\$0	
General Fund Exempt	N/A		\$0		N/A		N/A		\$0	
Cash Funds	N/A		\$0		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0	
Federal Funds	N/A		\$0		N/A		N/A		\$0	
Total Spending Authority / Requ			TT		1				1	
Total Funds	\$6,712	0.0	\$9,855	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	\$6,712		\$9,855		\$0		\$0		\$0	
Cash Funds Exempt /							.			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$6,712	0.0	\$9,854	0.0	N/A	N/A	N/A	N/A	N/A	N/A
Dogo 594 44/06/2000	ψ0,1 12	0.0	ψ3,034	0.0	IN/A	1 N/ /\	IN/A	1 11/7	IN/A	11//

	FY 2007-08	3	FY 2008-0	9	FY 2009-10		FY 2009-10		FY 2010-1	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$6,712		\$9,854		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	
Indon//Over) Eveneralitymes										
Inder/(Over) Expenditures Total Funds	\$0	0.0	\$1	0.0	N/A	N/A	N/A	N/A	N/A	N/
	\$0	0.0	\$0	0.0	N/A	IN/A	N/A	IN/A	N/A	IN/
General Fund General Fund Exempt	\$0		\$0		N/A 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 N/A	
Cash Funds Exempt /	<u>\$0</u>		<b>\$1</b>		IN/A		IN/A		IN/A	
	60		60		N/A		N/A		N/A	
Reappropriated Funds	\$0 \$0		\$0 \$0				N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
) Division of Securities; OIT Man B 09-199 (Supplemental Bill)	nagement and Admi	nistration								
) Division of Securities; OIT Man B 09-199 (Supplemental Bill)		nistration								
B 09-199 (Supplemental Bill) Total Funds	\$0	nistration 0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B 09-199 (Supplemental Bill) Total Funds General Fund	\$0 \$0		\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt	\$0 \$0 \$0		\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0	0.0
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$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
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Appropriation	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0	
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund General Fund Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0	
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund General Fund Cash Funds Cash Funds Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund General Fund Cash Funds Cash Funds Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Total Funds General Fund General Fund General Fund Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Federal Fund Exempt Cash Funds Cash Funds Federal Funds Federal Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
B 09-199 (Supplemental Bill) Total Funds General Fund General Fund Exempt Cash Funds Exempt / Reappropriated Funds Federal Funds otal Appropriation Total Funds General Fund General Fund General Fund Exempt Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	

	FY 2007-08		FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A		
Cash Funds	\$0		\$2,849		N/A		\$2,952		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	liustments (see Rec	onciliation	n for details)								
Total Funds	N/A	N/A	\$0	N/A	N/A	N/A	N/A	N/A	\$0	0.0	
General Fund	N/A	,	\$0		N/A		N/A	,	\$0		
General Fund Exempt	N/A		\$0		N/A		N/A		\$0		
Cash Funds	N/A		\$0		N/A		N/A		\$0		
Cash Funds Exempt /											
Reappropriated Funds	N/A		\$0		N/A		N/A		\$0		
Federal Funds	N/A		\$0		N/A		N/A		\$0		
otal Spending Authority / Requ Total Funds	uest \$0	0.0	\$2,849	0.0	\$0	0.0	\$2,952	0.0	\$0	0.	
		0.0	\$2.849	0.0	\$0	0.0	\$2.952	0.0	\$0	0.0	
General Fund	\$0		\$0		\$0		\$0		\$0		
General Fund Exempt	\$0		\$0		\$0		\$0		\$0		
Cash Funds	\$0		\$2,849		\$0		\$2,952		\$0		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0		
Federal Funds	\$0		\$0		\$0		\$0		\$0		
kpenditures											
Total Funds	\$0	0.0	\$2,849	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	11/7	N/A	11/	
General Fund Exempt	\$0 \$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0 \$0		\$2,849		N/A		N/A		N/A		
Cash Funds Exempt /	ΨΟ		Ψ2,043		14/74		14/71		14/71		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		
	Ų ū		Ψ.		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1			, , , , ,		
nder/(Over) Expenditures	¢n l	001	en l	0.0	NI/A	N/A	NI/A	N/A	NI/A	NI/	
nder/(Over) Expenditures Total Funds General Fund	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/	

	FY 2007-08		FY 2008-0	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Cash Funds	\$0		\$0		N/	Ά	N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/		N/A		N/A		
Federal Funds	\$0		\$0		N/	Ά	N/A		N/A		
10) Division of Securities; Total All											
Total Spending Authority / Requ											
Total Funds	\$3,142,961	20.0	\$3,369,847	20.0	\$2,743,96		\$3,547,442	22.0	\$2,829,537	23.0	
General Fund	\$0		\$0		\$		\$0		\$0		
General Fund Exempt	\$0		\$0		\$		\$0		\$0		
Cash Funds	\$3,142,961		\$3,369,847		\$2,743,96	1	\$3,547,442		\$2,829,537		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		\$		\$0		\$0		
Federal Funds	\$0		\$0		\$	0	\$0		\$0		
Expenditures Total Funds	\$3,019,394	19.8	\$3,268,298	19.7	l N	A N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/		N/A	1 9/1 1	N/A		
General Fund Exempt	\$0		\$0		N/		N/A		N/A		
Cash Funds	\$3,019,394		\$3,268,298		N/		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	\$123,567	0.2	\$101,549	0.0	N/		N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/		N/A		N/A		
General Fund Exempt	\$0		\$0		N/	Ά	N/A		N/A		
Cash Funds	\$123,567		\$101,549		N/	Ά	N/A		N/A		
Cash Funds Exempt /											
Reappropriated Funds	\$0		\$0		N/		N/A		N/A		
Federal Funds	\$0		\$0		N/	Ά	N/A		N/A		