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	FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 08-1375, SB 09-259, HB 10-1376 Prior Year Appropriation (Long Bill)										
Total Funds	$61,343,340	202.1	$73,865,121	193.1	$84,579,063	192.8	$84,579,063	192.8	$84,579,063	192.8
General Fund	$0		$0		$156,018		$156,018		$156,018	
General Fund Exempt	$0		$0		$0		$0		$0	
Cash Funds	$24,069		$67,405		$42,899		$42,899		$42,899	
Cash Funds Exempt / Reappropriated Funds	$61,319,271		$73,797,716		$84,380,146		$84,380,146		$84,380,146	
Federal Funds	$0		$0		$0		$0		$0	
SB 09-196, HB 10-1310 (Agency Supplemental Bill)										
Total Funds	$1,167,043	0.0	($2,623,255)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	$0		$50,206		N/A		N/A		N/A	
General Fund Exempt	$0		$0		N/A		N/A		N/A	
Cash Funds	$43,336		$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	$1,123,707		($2,673,461)		N/A		N/A		N/A	
Federal Funds	$0		$0		N/A		N/A		N/A	
HB 08-1375, HB 10-1376 (Long Bill Add-ons)										
Total Funds	$379,684	0.0	$48,949	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	$0		$0		N/A		N/A		N/A	
General Fund Exempt	$0		$0		N/A		N/A		N/A	
Cash Funds	$0		$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	$379,684		$48,949		N/A		N/A		N/A	
Federal Funds	$0		$0		N/A		N/A		N/A	
SB 08-155 IT Consolidation in OIT										
Total Funds	$0	(9.0)	$0	0.0	$0	0.0	$0	0.0	N/A	N/A
General Fund	$0		$0		$0		$0		N/A	
General Fund Exempt	$0		$0		$0		$0		N/A	
Cash Funds	$0		$0		$0		$0		N/A	
Cash Funds Exempt / Reappropriated Funds	$0		$0		$0		$0		N/A	
Federal Funds	$0		$0		$0		$0		N/A	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-1150 Department of Personnel Statutory Clean-up										
Total Funds	$0	0.0	$7,869,309	0.0	$0	0.0	$0	0.0	N/A	N/A
General Fund	$0		$0		$0		$0		N/A	
General Fund Exempt	$0		$0		$0		$0		N/A	
Cash Funds	$0		$0		$0		$0		N/A	
Cash Funds Exempt / Reappropriated Funds	$0		$7,869,309		$0		$0		N/A	
Federal Funds	$0		$0		$0		$0		N/A	
Total Appropriation										
Total Funds	**$62,890,067**	**193.1**	**$79,160,124**	**193.1**	**$84,579,063**	**192.8**	**$84,579,063**	**192.8**	**$84,579,063**	**192.8**
General Fund	**$0**		**$50,206**		**$156,018**		**$156,018**		**$156,018**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$67,405**		**$67,405**		**$42,899**		**$42,899**		**$42,899**	
Cash Funds Exempt / Reappropriated Funds	**$62,822,662**		**$79,042,513**		**$84,380,146**		**$84,380,146**		**$84,380,146**	
Federal Funds	**$0**		**$0**		**$0**		**$0**		**$0**	
Year-End Transfers										
Total Funds	$0	0.0	$0	0.0	N/A		N/A		N/A	
General Fund	$0		$0		N/A		N/A		N/A	
General Fund Exempt	$0		$0		N/A		N/A		N/A	
Cash Funds	$0		$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	$0		$0		N/A		N/A		N/A	
Federal Funds	$0		$0		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	$1,558,103	0.0	$1,326,925	0.0	N/A		$1,294,947	0.0	N/A	
General Fund	$0		$0		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	$1,558,103		$1,326,925		N/A		$1,294,947		N/A	
Federal Funds	$0		$0		N/A		$0		N/A	

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	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	($1,678)	0.0	$0	0.0	N/A		N/A		N/A	
General Fund	$0		$0		N/A		N/A		N/A	
General Fund Exempt	$0		$0		N/A		N/A		N/A	
Cash Funds	$0		$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	($1,678)		$0		N/A		N/A		N/A	
Federal Funds	$0		$0		N/A		N/A		N/A	
1331 Supplemental Summary										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	($19,044)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		$0		N/A	
General Fund Exempt	N/A		N/A		N/A		$0		N/A	
Cash Funds	N/A		N/A		N/A		$0		N/A	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		($19,044)		N/A	
Federal Funds	N/A		N/A		N/A		$0		N/A	
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	($378,871)	0.0
General Fund	N/A		N/A		N/A		N/A		$0	
General Fund Exempt	N/A		N/A		N/A		N/A		$0	
Cash Funds	N/A		N/A		N/A		N/A		$70	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		($378,941)	
Federal Funds	N/A		N/A		N/A		N/A		$0	
Total Spending Authority / Request										
Total Funds	**$64,446,492**	**193.1**	**$80,487,049**	**193.1**	**$84,579,063**	**192.8**	**$85,854,966**	**192.8**	**$84,200,192**	**192.8**
General Fund	**$0**		**$50,206**		**$156,018**		**$156,018**		**$156,018**	
General Fund Exempt	**$0**		**$0**		**$0**		**$0**		**$0**	
Cash Funds	**$67,405**		**$67,405**		**$42,899**		**$42,899**		**$42,969**	
Cash Funds Exempt / Reappropriated Funds	**$64,379,087**		**$80,369,438**		**$84,380,146**		**$85,656,049**		**$84,001,205**	
Federal Funds	**$0**		**$0**		**$0**		**$0**		**$0**	

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