

Agency Expenditure Summary

| | FY 2008 | | FY 2009 | | FY 2010 | |
|--------------------------|--------------------|-------------------|-------------------|--------------------|-------------------|-------------------|
| | Approp | Actual | Approp | Estimate | Request | Gov Rec |
| By Function | | | | | | |
| Capital Budget | 197,351,200 | 42,090,100 | 52,805,900 | 206,179,400 | 36,782,000 | 36,782,000 |
| Total | 197,351,200 | 42,090,100 | 52,805,900 | 206,179,400 | 36,782,000 | 36,782,000 |
| By Fund Source | | | | | | |
| Dedicated | 197,351,200 | 42,090,100 | 52,805,900 | 206,179,400 | 36,782,000 | 36,782,000 |
| Total | 197,351,200 | 42,090,100 | 52,805,900 | 206,179,400 | 36,782,000 | 36,782,000 |
| By Object | | | | | | |
| Personnel Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 197,351,200 | 42,090,100 | 52,805,900 | 206,179,400 | 36,782,000 | 36,782,000 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 197,351,200 | 42,090,100 | 52,805,900 | 206,179,400 | 36,782,000 | 36,782,000 |
| FTP Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|--------------|---------------------|---------------------------|--------------|---------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2009 Original Appropriation | 0.00 | 0 | 52,805,900 | 0.00 | 0 | 52,805,900 |
| 4.10 Reappropriation | 0.00 | 0 | 153,373,500 | 0.00 | 0 | 153,373,500 |
| 5.00 FY 2009 Total Appropriation | 0.00 | 0 | 206,179,400 | 0.00 | 0 | 206,179,400 |
| 7.00 FY 2009 Estimated Expenditures | 0.00 | 0 | 206,179,400 | 0.00 | 0 | 206,179,400 |
| 8.40 Removal of One-Time/Restore Holdback | 0.00 | 0 | (206,179,400) | 0.00 | 0 | (206,179,400) |
| 9.00 FY 2010 Base | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| 10.30 Replacement Items | 0.00 | 0 | 19,708,000 | 0.00 | 0 | 19,708,000 |
| 11.00 FY 2010 Total Maintenance | 0.00 | 0 | 19,708,000 | 0.00 | 0 | 19,708,000 |
| Capital Budget | | | | | | |
| 12.01 IDOC Institute Maintenance Orofino | 0.00 | 0 | 940,000 | 0.00 | 0 | 940,000 |
| 12.02 U of I - Kibbie Dome Repairs | 0.00 | 0 | 4,500,000 | 0.00 | 0 | 4,500,000 |
| 12.03 NIC-Remodel and Renovate Seiter Hall | 0.00 | 0 | 4,345,000 | 0.00 | 0 | 4,345,000 |
| 12.04 ISHS-Expansion & Renovation Histor | 0.00 | 0 | 5,000,000 | 0.00 | 0 | 5,000,000 |
| 12.05 ISSH-Campus Water System Improve | 0.00 | 0 | 1,705,000 | 0.00 | 0 | 1,705,000 |
| 12.06 Lands-Purchase St. Joe Administrat | 0.00 | 0 | 312,000 | 0.00 | 0 | 312,000 |
| 12.07 IPTV-Upgrade Space for Legislature L | 0.00 | 0 | 272,000 | 0.00 | 0 | 272,000 |
| 13.00 FY 2010 Total | 0.00 | 0 | 36,782,000 | 0.00 | 0 | 36,782,000 |
| Amount Change From Original Approp | 0.00 | 0 | (16,023,900) | 0.00 | 0 | (16,023,900) |
| Percent Change From Original Approp | 0.00% | 0.00% | -30.34% | 0.00% | 0.00% | -30.34% |