

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Historical Preservation & Education	4,947,300	4,020,200	5,689,500	5,978,300	6,274,400	4,887,300
Historical Sites Maintenance	634,800	555,800	0	0	0	0
Total	5,582,100	4,576,000	5,689,500	5,978,300	6,274,400	4,887,300
By Fund Source						
General	2,972,200	2,842,700	3,347,200	3,221,500	3,804,300	2,547,600
Dedicated	757,400	333,300	554,100	976,200	577,100	553,700
Federal	1,075,000	920,600	995,400	990,500	1,026,700	994,600
Other	777,500	479,400	792,800	790,100	866,300	791,400
Total	5,582,100	4,576,000	5,689,500	5,978,300	6,274,400	4,887,300
By Object						
Personnel Costs	3,057,500	2,697,800	3,178,200	3,156,500	3,441,700	3,117,700
Operating Expenditures	2,015,600	1,448,000	1,800,700	2,177,500	2,011,900	1,658,000
Capital Outlay	357,400	294,500	549,000	494,200	639,200	0
Trustee/Benefit Payments	151,600	135,700	161,600	150,100	181,600	111,600
Lump Sum	0	0	0	0	0	0
Total	5,582,100	4,576,000	5,689,500	5,978,300	6,274,400	4,887,300
FTP Positions	49.02	49.02	49.02	49.02	51.02	49.02

Historical Society, State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	49.02	3,347,200	5,689,500	49.02	3,347,200	5,689,500
4.10 Reappropriation	0.00	0	424,100	0.00	0	424,100
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(125,700)	(135,300)
5.00 FY 2009 Total Appropriation	49.02	3,347,200	6,113,600	49.02	3,221,500	5,978,300
7.00 FY 2009 Estimated Expenditures	49.02	3,347,200	6,113,600	49.02	3,221,500	5,978,300
8.40 Removal of One-Time/Restore Holdback	0.00	(579,000)	(1,003,100)	0.00	(495,900)	(920,000)
8.50 Base Reduction	0.00	0	0	0.00	(188,800)	(188,800)
9.00 FY 2010 Base	49.02	2,768,200	5,110,500	49.02	2,536,800	4,869,500
10.10 Employee Benefit Costs	0.00	26,500	43,100	0.00	11,500	18,500
10.20 Inflationary Adjustments	0.00	37,800	76,400	0.00	0	0
10.30 Replacement Items	0.00	236,000	236,000	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(700)	(700)	0.00	(700)	(700)
10.60 Change In Employee Compensation	0.00	46,600	77,000	0.00	0	0
11.00 FY 2010 Total Maintenance	49.02	3,114,400	5,542,300	49.02	2,547,600	4,887,300
Historical Preservation & Education						
12.01 Community Enhancement Grants	0.00	50,000	50,000	0.00	0	0
12.02 Development Director	1.00	109,900	109,900	0.00	0	0
12.03 Website Redesign	0.00	30,000	30,000	0.00	0	0
12.04 Historic Structures Maintenance Craft	1.00	0	42,200	0.00	0	0
12.05 Compact mobile shelving	0.00	500,000	500,000	0.00	0	0
13.00 FY 2010 Total	51.02	3,804,300	6,274,400	49.02	2,547,600	4,887,300
Amount Change From Original Approp	2.00	457,100	584,900	0.00	(799,600)	(802,200)
Percent Change From Original Approp	4.08%	13.66%	10.28%	0.00%	-23.89%	-14.10%