

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Manufactured Goods	8,743,600	6,525,500	8,944,900	9,184,900	8,991,600	8,881,500
Total	8,743,600	6,525,500	8,944,900	9,184,900	8,991,600	8,881,500
By Fund Source						
Dedicated	8,743,600	6,525,500	8,944,900	9,184,900	8,991,600	8,881,500
Total	8,743,600	6,525,500	8,944,900	9,184,900	8,991,600	8,881,500
By Object						
Personnel Costs	2,475,400	1,854,700	2,456,700	2,456,700	2,623,400	2,513,300
Operating Expenditures	6,018,200	4,362,800	6,018,200	6,018,200	6,018,200	6,018,200
Capital Outlay	250,000	308,000	470,000	710,000	350,000	350,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	8,743,600	6,525,500	8,944,900	9,184,900	8,991,600	8,881,500
FTP Positions	40.50	40.50	36.50	36.50	36.50	36.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	36.50	0	8,944,900	36.50	0	8,944,900
4.30 Supplemental	0.00	0	240,000	0.00	0	240,000
5.00 FY 2011 Total Appropriation	36.50	0	9,184,900	36.50	0	9,184,900
7.00 FY 2011 Estimated Expenditures	36.50	0	9,184,900	36.50	0	9,184,900
8.40 Removal of One-Time Expenditures	0.00	0	(653,400)	0.00	0	(653,400)
8.70 Restoration of Health Insurance Holiday	0.00	0	18,700	0.00	0	0
9.00 FY 2012 Base	36.50	0	8,550,200	36.50	0	8,531,500
10.10 Employee Benefit Costs	0.00	0	74,600	0.00	0	0
10.30 Replacement Items	0.00	0	350,000	0.00	0	350,000
10.60 Change In Employee Compensation	0.00	0	16,800	0.00	0	0
11.00 FY 2012 Total Maintenance	36.50	0	8,991,600	36.50	0	8,881,500
13.00 FY 2012 Total	36.50	0	8,991,600	36.50	0	8,881,500
Amount Change From Original Approp	0.00	0	46,700	0.00	0	(63,400)
Percent Change From Original Approp	0.00%	0.00%	0.52%	0.00%	0.00%	-0.71%