

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						
Brand Board	2,618,600	2,369,800	2,506,500	2,506,500	2,602,600	2,499,700
Total	2,618,600	2,369,800	2,506,500	2,506,500	2,602,600	2,499,700
By Fund Source						
Dedicated	2,618,600	2,369,800	2,506,500	2,506,500	2,602,600	2,499,700
Total	2,618,600	2,369,800	2,506,500	2,506,500	2,602,600	2,499,700
By Object						
Personnel Costs	2,120,300	1,969,600	2,023,900	2,023,900	2,126,800	2,023,900
Operating Expenditures	412,800	338,000	397,100	397,100	391,100	391,100
Capital Outlay	85,500	62,200	85,500	85,500	84,700	84,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,618,600	2,369,800	2,506,500	2,506,500	2,602,600	2,499,700
FTP Positions	37.82	37.82	34.82	34.82	34.82	34.82

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	34.82	0	2,506,500	34.82	0	2,506,500
5.00 FY 2011 Total Appropriation	34.82	0	2,506,500	34.82	0	2,506,500
7.00 FY 2011 Estimated Expenditures	34.82	0	2,506,500	34.82	0	2,506,500
8.40 Removal of One-Time Expenditures	0.00	0	(85,500)	0.00	0	(85,500)
8.70 Restoration of Health Insurance Holiday	0.00	0	52,900	0.00	0	0
9.00 FY 2012 Base	34.82	0	2,473,900	34.82	0	2,421,000
10.10 Employee Benefit Costs	0.00	0	33,200	0.00	0	0
10.30 Replacement Items	0.00	0	84,700	0.00	0	84,700
10.40 Interagency Nonstandard Adjustments	0.00	0	(6,000)	0.00	0	(6,000)
10.60 Change In Employee Compensation	0.00	0	16,800	0.00	0	0
11.00 FY 2012 Total Maintenance	34.82	0	2,602,600	34.82	0	2,499,700
13.00 FY 2012 Total	34.82	0	2,602,600	34.82	0	2,499,700
Amount Change From Original Approp	0.00	0	96,100	0.00	0	(6,800)
Percent Change From Original Approp	0.00%	0.00%	3.83%	0.00%	0.00%	-0.27%