

Agency Expenditure Summary

	FY 2010		FY 2011		FY 2012	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Historical Preservation & Education	5,223,300	4,341,800	4,873,000	4,873,000	5,076,700	4,724,000
Total	5,223,300	4,341,800	4,873,000	4,873,000	5,076,700	4,724,000
By Fund Source						
General	2,244,600	2,182,800	2,170,000	2,170,000	2,460,800	2,145,100
Dedicated	917,700	625,100	104,700	104,700	107,800	104,700
Federal	1,195,600	1,024,400	1,502,500	1,502,500	1,392,000	1,351,400
Other	865,400	509,500	1,095,800	1,095,800	1,116,100	1,122,800
Total	5,223,300	4,341,800	4,873,000	4,873,000	5,076,700	4,724,000
By Object						
Personnel Costs	3,000,600	2,733,200	2,797,900	2,797,900	2,937,400	2,797,900
Operating Expenditures	2,091,100	1,447,700	1,762,400	1,762,400	1,794,500	1,764,500
Capital Outlay	0	34,100	151,100	151,100	183,200	0
Trustee/Benefit Payments	131,600	126,800	161,600	161,600	161,600	161,600
Lump Sum	0	0	0	0	0	0
Total	5,223,300	4,341,800	4,873,000	4,873,000	5,076,700	4,724,000
FTP Positions	49.02	49.02	47.02	47.02	47.02	47.02

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	47.02	2,170,000	4,873,000	47.02	2,170,000	4,873,000
5.00 FY 2011 Total Appropriation	47.02	2,170,000	4,873,000	47.02	2,170,000	4,873,000
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2011 Estimated Expenditures	47.02	2,170,000	4,873,000	47.02	2,170,000	4,873,000
8.40 Removal of One-Time Expenditures	0.00	0	(151,100)	0.00	0	(151,100)
8.70 Restoration of Health Insurance Holiday	0.00	41,400	63,000	0.00	0	0
9.00 FY 2012 Base	47.02	2,211,400	4,784,900	47.02	2,170,000	4,721,900
10.10 Employee Benefit Costs	0.00	21,800	53,400	0.00	0	0
10.30 Replacement Items	0.00	213,200	213,200	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	2,100	2,100	0.00	2,100	2,100
10.60 Change In Employee Compensation	0.00	12,300	23,100	0.00	0	0
11.00 FY 2012 Total Maintenance	47.02	2,460,800	5,076,700	47.02	2,172,100	4,724,000
Historical Preservation & Education						
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(27,000)	0
13.00 FY 2012 Total	47.02	2,460,800	5,076,700	47.02	2,145,100	4,724,000
Amount Change From Original Approp	0.00	290,800	203,700	0.00	(24,900)	(149,000)
Percent Change From Original Approp	0.00%	13.40%	4.18%	0.00%	-1.15%	-3.06%