

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Office of the Director	2,644,700	2,213,600	2,614,500	2,750,100	2,815,100	0
Division of Information Technology	4,322,900	4,020,400	5,453,500	5,591,500	4,695,900	0
Division of Public Works	13,578,600	8,912,200	15,551,300	18,465,900	11,558,900	0
Purchasing	3,489,800	2,922,100	3,383,800	3,485,100	3,501,400	0
Office of Insurance Management	1,396,900	1,164,500	1,434,100	1,469,900	1,743,000	0
Capitol Commission	2,403,300	1,618,600	503,300	1,288,000	508,700	0
Bond Payments	16,042,000	15,711,700	16,542,000	16,542,000	37,546,000	0
Total	43,878,200	36,563,100	45,482,500	49,592,500	62,369,000	0
By Fund Source						
General	9,016,400	8,814,900	9,016,600	9,216,600	9,039,500	0
Dedicated	18,945,000	14,501,500	17,812,200	21,483,900	36,989,400	0
Federal	0	2,500	0	0	0	0
Other	15,916,800	13,244,200	18,653,700	18,892,000	16,340,100	0
Total	43,878,200	36,563,100	45,482,500	49,592,500	62,369,000	0
By Object						
Personnel Costs	10,186,300	9,046,400	10,077,900	10,686,000	10,697,300	0
Operating Expenditures	24,396,100	17,175,200	24,017,200	26,769,100	43,347,900	0
Capital Outlay	9,295,800	10,341,500	11,387,400	12,137,400	8,323,800	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	43,878,200	36,563,100	45,482,500	49,592,500	62,369,000	0
FTP Positions	173.60	173.60	177.10	178.10	179.10	0.00

Administration, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	177.10	9,016,600	45,482,500	177.10	9,016,600	45,482,500
4.10 Reappropriation	0.00	0	3,539,700	0.00	0	3,539,700
4.30 Supplemental	0.00	0	0	0.00	200,000	570,300
5.00 FY 2007 Total Appropriation	177.10	9,016,600	49,022,200	177.10	9,216,600	49,592,500
6.30 FTP or Fund Adjustments	1.00	0	0	1.00	0	0
7.00 FY 2007 Estimated Expenditures	178.10	9,016,600	49,022,200	178.10	9,216,600	49,592,500
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(9,296,900)	0.00	(200,000)	(9,867,200)
8.50 Base Reduction	0.00	(366,000)	(366,000)	0.00	(366,000)	(366,000)
8.90 Other Adjustments	1.00	50,000	420,000	0.00	0	370,000
9.00 FY 2008 Base	179.10	8,700,600	39,779,300	178.10	8,650,600	39,729,300
10.10 Employee Benefit Costs	0.00	43,900	246,700	0.00	0	0
10.20 Inflationary Adjustments	0.00	15,100	232,000	0.00	0	0
10.30 Replacement Items	0.00	194,400	702,200	0.00	194,400	702,200
10.40 Interagency Nonstandard Adjustments	0.00	12,400	86,100	0.00	12,400	86,100
10.60 Change In Employee Compensation	0.00	52,100	301,700	0.00	74,400	430,900
11.00 FY 2008 Total Maintenance	179.10	9,018,500	41,348,000	178.10	8,931,800	40,948,500
Office of the Director						
Office of the Director						
12.01 Gov's Initiative - Program Reformation	0.00	0	0	(15.55)	(282,500)	(1,434,800)
Administrative Rules						
12.01 Gov's Initiative - Program Reformation	0.00	0	0	(3.75)	0	(551,900)
Info Tech Resource Mgmt Council						
12.01 GIS Service Center	0.00	21,000	21,000	0.00	0	0
12.02 Gov's Initiative - Program Reformation	0.00	0	0	(5.00)	(68,800)	(722,700)
Division of Information Technology						
12.01 Gov's Initiative - Program Reformation	0.00	0	0	(43.15)	(1,049,100)	(4,639,500)
Division of Public Works						
12.01 Gov's Initiative - Program Reformation	0.00	0	0	(55.50)	(338,300)	(11,380,700)
Purchasing						
12.01 Gov's Initiative - Program Reformation	0.00	0	0	(40.70)	(1,021,700)	(3,447,100)
Office of Insurance Management						
12.01 Gov's Initiative - Program Reformation	0.00	0	0	(12.45)	0	(1,722,500)
Capitol Commission						
12.01 Gov's Initiative - Program Reformation	0.00	0	0	(2.00)	0	(503,300)
Bond Payments						
12.01 Gov's Initiative - Capitol Restoration B	0.00	0	21,000,000	0.00	0	17,600,000
12.02 Gov's Initiative - Program Reformation	0.00	0	0	0.00	(6,171,400)	(34,146,000)
13.00 FY 2008 Total Gov's Recommendation	179.10	9,039,500	62,369,000	0.00	0	0
Amount Change From Original Approp	2.00	22,900	16,886,500	(177.10)	(9,016,600)	(45,482,500)
Percent Change From Original Approp	1.13%	0.25%	37.13%	-100.00%	-100.00%	-100.00%