

Agency Expenditure Summary

	FY 2006		FY 2007		FY 2008	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Insurance Bureau	0	0	0	0	0	1,988,800
Administrative Rules Bureau	0	0	0	0	0	557,400
Purchasing Bureau	0	0	0	0	0	1,100,700
Facilities Services Bureau	0	0	0	0	0	8,734,700
Total	0	0	0	0	0	12,381,600
By Fund Source						
General	0	0	0	0	0	0
Dedicated	0	0	0	0	0	2,546,200
Other	0	0	0	0	0	9,835,400
Total	0	0	0	0	0	12,381,600
By Object						
Personnel Costs	0	0	0	0	0	2,050,000
Operating Expenditures	0	0	0	0	0	10,331,600
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	0	0	0	0	0	12,381,600
FTP Positions	0.00	0.00	0.00	0.00	0.00	31.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	0.00	0	0	0.00	0	0
5.00 FY 2007 Total Appropriation	0.00	0	0	0.00	0	0
7.00 FY 2007 Estimated Expenditures	0.00	0	0	0.00	0	0
9.00 FY 2008 Base	0.00	0	0	0.00	0	0
11.00 FY 2008 Total Maintenance	0.00	0	0	0.00	0	0
Insurance Bureau						
12.01 Program Establishment	0.00	0	0	13.25	0	1,988,800
Administrative Rules Bureau						
12.01 Program Establishment	0.00	0	0	3.25	0	557,400
Purchasing Bureau						
12.01 Program Establishment	0.00	0	0	6.25	0	1,100,700
Facilities Services Bureau						
12.01 Program Establishment	0.00	0	0	8.25	0	8,734,700
13.00 FY 2008 Total Gov's Recommendation	0.00	0	0	31.00	0	12,381,600
Amount Change From Original Approp	0.00	0	0	31.00	0	12,381,600
Percent Change From Original Approp	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%