

## Agency Expenditure Summary

	FY 2006		FY 2007		FY 2008	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Brand Board	2,551,200	2,232,900	2,478,800	2,478,800	2,600,800	2,562,400
<b>Total</b>	<b>2,551,200</b>	<b>2,232,900</b>	<b>2,478,800</b>	<b>2,478,800</b>	<b>2,600,800</b>	<b>2,562,400</b>
<b>By Fund Source</b>						
Dedicated	2,551,200	2,232,900	2,478,800	2,478,800	2,600,800	2,562,400
<b>Total</b>	<b>2,551,200</b>	<b>2,232,900</b>	<b>2,478,800</b>	<b>2,478,800</b>	<b>2,600,800</b>	<b>2,562,400</b>
<b>By Object</b>						
Personnel Costs	2,201,800	1,953,400	2,115,100	2,115,100	2,236,700	2,203,100
Operating Expenditures	263,500	257,200	274,200	274,200	278,000	273,800
Capital Outlay	85,900	22,300	89,500	89,500	86,100	85,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,551,200</b>	<b>2,232,900</b>	<b>2,478,800</b>	<b>2,478,800</b>	<b>2,600,800</b>	<b>2,562,400</b>
<b>FTP Positions</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>	<b>40.82</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	40.82	0	2,478,800	40.82	0	2,478,800
<b>5.00 FY 2007 Total Appropriation</b>	<b>40.82</b>	<b>0</b>	<b>2,478,800</b>	<b>40.82</b>	<b>0</b>	<b>2,478,800</b>
<b>7.00 FY 2007 Estimated Expenditures</b>	<b>40.82</b>	<b>0</b>	<b>2,478,800</b>	<b>40.82</b>	<b>0</b>	<b>2,478,800</b>
8.40 Removal of One-Time Expenditures	0.00	0	(90,100)	0.00	0	(90,100)
<b>9.00 FY 2008 Base</b>	<b>40.82</b>	<b>0</b>	<b>2,388,700</b>	<b>40.82</b>	<b>0</b>	<b>2,388,700</b>
10.10 Employee Benefit Costs	0.00	0	60,000	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	4,200	0.00	0	0
10.30 Replacement Items	0.00	0	86,700	0.00	0	86,100
10.40 Interagency Nonstandard Adjustments	0.00	0	(400)	0.00	0	(400)
10.60 Change In Employee Compensation	0.00	0	61,600	0.00	0	88,000
<b>11.00 FY 2008 Total Maintenance</b>	<b>40.82</b>	<b>0</b>	<b>2,600,800</b>	<b>40.82</b>	<b>0</b>	<b>2,562,400</b>
<b>13.00 FY 2008 Total Gov's Recommendation</b>	<b>40.82</b>	<b>0</b>	<b>2,600,800</b>	<b>40.82</b>	<b>0</b>	<b>2,562,400</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>122,000</b>	<b>0.00</b>	<b>0</b>	<b>83,600</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>4.92%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.37%</b>