

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Commission on the Arts	1,762,400	1,762,400	1,738,400	1,738,400	1,817,800	1,815,000
Total	1,762,400	1,762,400	1,738,400	1,738,400	1,817,800	1,815,000
By Fund Source						
General	905,900	905,900	956,600	956,600	1,012,500	1,010,000
Dedicated	91,100	91,100	0	0	0	0
Federal	663,900	663,900	679,600	679,600	696,200	702,800
Other	101,500	101,500	102,200	102,200	109,100	102,200
Total	1,762,400	1,762,400	1,738,400	1,738,400	1,817,800	1,815,000
By Object						
Personnel Costs	583,500	583,500	617,100	617,100	647,300	667,700
Operating Expenditures	351,300	351,300	372,900	372,900	368,300	359,300
Capital Outlay	39,600	39,600	10,400	10,400	0	0
Trustee/Benefit Payments	788,000	788,000	738,000	738,000	802,200	788,000
Lump Sum	0	0	0	0	0	0
Total	1,762,400	1,762,400	1,738,400	1,738,400	1,817,800	1,815,000
FTP Positions	11.00	11.00	11.00	11.00	11.00	11.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	11.00	956,600	1,738,400	11.00	956,600	1,738,400
5.00 FY 2008 Total Appropriation	11.00	956,600	1,738,400	11.00	956,600	1,738,400
7.00 FY 2008 Estimated Expenditures	11.00	956,600	1,738,400	11.00	956,600	1,738,400
8.40 Removal of One-Time Expenditures	0.00	(82,500)	(82,500)	0.00	(82,500)	(82,500)
9.00 FY 2009 Base	11.00	874,100	1,655,900	11.00	874,100	1,655,900
10.10 Employee Benefit Costs	0.00	12,900	25,100	0.00	12,900	25,100
10.20 Inflationary Adjustments	0.00	13,400	22,500	0.00	2,000	2,000
10.30 Replacement Items	0.00	10,000	10,000	0.00	7,300	7,300
10.40 Interagency Nonstandard Adjustments	0.00	(800)	(800)	0.00	(800)	(800)
10.60 Change In Employee Compensation	0.00	2,900	5,100	0.00	14,500	25,500
11.00 FY 2009 Total Maintenance	11.00	912,500	1,717,800	11.00	910,000	1,715,000
Commission on the Arts						
12.01 Grants to Organizations and Individua	0.00	100,000	100,000	0.00	100,000	100,000
13.00 FY 2009 Total	11.00	1,012,500	1,817,800	11.00	1,010,000	1,815,000
Amount Change From Original Approp	0.00	55,900	79,400	0.00	53,400	76,600
Percent Change From Original Approp	0.00%	5.84%	4.57%	0.00%	5.58%	4.41%