

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 | | | | | | |
| Certified Shorthand Reporters | 29,200 | 18,700 | 29,200 | 29,200 | 32,500 | 0 |
| Total | 29,200 | 18,700 | 29,200 | 29,200 | 32,500 | 0 |
| By Fund Source | | | | | | |
| Dedicated | 29,200 | 18,700 | 29,200 | 29,200 | 32,500 | 0 |
| Total | 29,200 | 18,700 | 29,200 | 29,200 | 32,500 | 0 |
| By Object | | | | | | |
| Personnel Costs | 14,600 | 10,800 | 15,200 | 15,200 | 17,400 | 0 |
| Operating Expenditures | 14,600 | 7,900 | 14,000 | 14,000 | 15,100 | 0 |
| 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 | 29,200 | 18,700 | 29,200 | 29,200 | 32,500 | 0 |
| FTP Positions | 0.33 | 0.33 | 0.33 | 0.33 | 0.33 | 0.00 |

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|-----------------------|----------------|---------------|----------------------------------|----------------|-----------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2008 Original Appropriation | 0.33 | 0 | 29,200 | 0.33 | 0 | 29,200 |
| 5.00 FY 2008 Total Appropriation | 0.33 | 0 | 29,200 | 0.33 | 0 | 29,200 |
| 7.00 FY 2008 Estimated Expenditures | 0.33 | 0 | 29,200 | 0.33 | 0 | 29,200 |
| 9.00 FY 2009 Base | 0.33 | 0 | 29,200 | 0.33 | 0 | 29,200 |
| 10.10 Employee Benefit Costs | 0.00 | 0 | 2,100 | 0.00 | 0 | 2,100 |
| 10.20 Inflationary Adjustments | 0.00 | 0 | 600 | 0.00 | 0 | 0 |
| 10.60 Change In Employee Compensation | 0.00 | 0 | 100 | 0.00 | 0 | 500 |
| 11.00 FY 2009 Total Maintenance | 0.33 | 0 | 32,000 | 0.33 | 0 | 31,800 |
| Certified Shorthand Reporters | | | | | | |
| 12.01 Office Move | 0.00 | 0 | 500 | 0.00 | 0 | 0 |
| 12.02 Transfer Program to Id. Bureau of Occ | 0.00 | 0 | 0 | (0.33) | 0 | (31,800) |
| 13.00 FY 2009 Total | 0.33 | 0 | 32,500 | 0.00 | 0 | 0 |
| Amount Change From Original Approp | 0.00 | 0 | 3,300 | (0.33) | 0 | (29,200) |
| Percent Change From Original Approp | 0.00% | 0.00% | 11.30% | -100.00% | 0.00% | -100.00% |