

Agency Expenditure Summary

	FY 2008		FY 2009		FY 2010	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
State Manufactured Goods	8,067,100	8,586,900	7,989,700	8,557,200	8,802,200	8,196,300
Total	8,067,100	8,586,900	7,989,700	8,557,200	8,802,200	8,196,300
By Fund Source						
Dedicated	8,067,100	8,586,900	7,989,700	8,557,200	8,802,200	8,196,300
Total	8,067,100	8,586,900	7,989,700	8,557,200	8,802,200	8,196,300
By Object						
Personnel Costs	2,660,400	1,984,500	2,472,600	2,452,400	2,569,400	2,475,400
Operating Expenditures	5,056,700	5,342,600	5,460,700	5,460,700	5,982,800	5,470,900
Capital Outlay	350,000	1,259,800	56,400	644,100	250,000	250,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	8,067,100	8,586,900	7,989,700	8,557,200	8,802,200	8,196,300
FTP Positions	40.50	40.50	40.50	40.50	40.50	40.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	40.50	0	7,989,700	40.50	0	7,989,700
4.30 Supplemental	0.00	0	644,100	0.00	0	644,100
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	0	(20,200)
4.90 Other Adjustments	0.00	0	(56,400)	0.00	0	(56,400)
5.00 FY 2009 Total Appropriation	40.50	0	8,577,400	40.50	0	8,557,200
7.00 FY 2009 Estimated Expenditures	40.50	0	8,577,400	40.50	0	8,557,200
8.40 Removal of One-Time/Restore Holdback	0.00	0	(644,100)	0.00	0	(644,100)
9.00 FY 2010 Base	40.50	0	7,933,300	40.50	0	7,913,100
10.10 Employee Benefit Costs	0.00	0	43,200	0.00	0	23,000
10.20 Inflationary Adjustments	0.00	0	511,900	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	10,200	0.00	0	10,200
10.60 Change In Employee Compensation	0.00	0	53,600	0.00	0	0
11.00 FY 2010 Total Maintenance	40.50	0	8,552,200	40.50	0	7,946,300
State Manufactured Goods						
12.01 New Equipment to manufacture prod	0.00	0	250,000	0.00	0	250,000
13.00 FY 2010 Total	40.50	0	8,802,200	40.50	0	8,196,300
Amount Change From Original Approp	0.00	0	812,500	0.00	0	206,600
Percent Change From Original Approp	0.00%	0.00%	10.17%	0.00%	0.00%	2.59%