

Agency Expenditure Summary

	FY 2008		FY 2009		FY 2010	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
ICWP (Administration)	37,400	29,300	38,100	38,100	38,700	36,300
Total	37,400	29,300	38,100	38,100	38,700	36,300
By Fund Source						
General	30,600	26,700	31,300	31,300	31,900	29,500
Other	6,800	2,600	6,800	6,800	6,800	6,800
Total	37,400	29,300	38,100	38,100	38,700	36,300
By Object						
Personnel Costs	18,300	16,500	18,900	18,900	19,400	17,700
Operating Expenditures	19,100	12,800	19,200	19,200	19,300	18,600
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	37,400	29,300	38,100	38,100	38,700	36,300
FTP Positions	0.36	0.36	0.36	0.36	0.36	0.36

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	0.36	31,300	38,100	0.36	31,300	38,100
5.00 FY 2009 Total Appropriation	0.36	31,300	38,100	0.36	31,300	38,100
7.00 FY 2009 Estimated Expenditures	0.36	31,300	38,100	0.36	31,300	38,100
8.50 Base Reduction	0.00	0	0	0.00	(1,900)	(1,900)
9.00 FY 2010 Base	0.36	31,300	38,100	0.36	29,400	36,200
10.40 Interagency Nonstandard Adjustments	0.00	100	100	0.00	100	100
10.60 Change In Employee Compensation	0.00	500	500	0.00	0	0
11.00 FY 2010 Total Maintenance	0.36	31,900	38,700	0.36	29,500	36,300
13.00 FY 2010 Total	0.36	31,900	38,700	0.36	29,500	36,300
Amount Change From Original Approp	0.00	600	600	0.00	(1,800)	(1,800)
Percent Change From Original Approp	0.00%	1.92%	1.57%	0.00%	-5.75%	-4.72%