

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Agricultural Research & Extension	36,572,100	31,426,800	29,923,500	28,424,100	30,777,000	27,290,100
Total	36,572,100	31,426,800	29,923,500	28,424,100	30,777,000	27,290,100
By Fund Source						
General	31,314,000	27,002,100	24,989,900	23,054,000	25,843,400	22,356,500
Dedicated	74,200	18,600	50,000	486,500	50,000	50,000
Federal	4,994,000	4,560,800	4,883,600	4,883,600	4,883,600	4,883,600
Other	189,900	(154,700)	0	0	0	0
Total	36,572,100	31,426,800	29,923,500	28,424,100	30,777,000	27,290,100
By Object						
Personnel Costs	0	27,060,400	0	25,890,600	0	0
Operating Expenditures	0	3,267,200	0	2,056,800	0	0
Capital Outlay	0	1,068,200	0	476,700	0	0
Trustee/Benefit Payments	0	31,000	0	0	0	0
Lump Sum	36,572,100	0	29,923,500	0	30,777,000	27,290,100
Total	36,572,100	31,426,800	29,923,500	28,424,100	30,777,000	27,290,100
FTP Positions	372.99	373.05	373.05	368.70	353.70	353.70

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	373.05	24,989,900	29,923,500	373.05	24,989,900	29,923,500
4.50 Governor's Holdback	0.00	0	0	0.00	(1,935,900)	(1,935,900)
4.90 Other Adjustments	0.00	0	0	0.00	0	436,500
5.00 FY 2010 Total Appropriation	373.05	24,989,900	29,923,500	373.05	23,054,000	28,424,100
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	(19.35)	0	0	(4.35)	0	0
7.00 FY 2010 Estimated Expenditures	353.70	24,989,900	29,923,500	368.70	23,054,000	28,424,100
8.10 FTP or Fund Adjustments	0.00	0	0	(15.00)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	0	0.00	436,500	0
9.00 FY 2011 Base	353.70	24,989,900	29,923,500	353.70	23,490,500	28,424,100
10.10 Employee Benefit Costs	0.00	295,200	295,200	0.00	(253,000)	(253,000)
10.20 Inflationary Adjustments	0.00	90,300	90,300	0.00	0	0
10.30 Replacement Items	0.00	250,000	250,000	0.00	0	0
10.60 Change In Employee Compensation	0.00	218,000	218,000	0.00	0	0
11.00 FY 2011 Total Maintenance	353.70	25,843,400	30,777,000	353.70	23,237,500	28,171,100
Agricultural Research & Extension						
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(881,000)	(881,000)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2011 Gov's Recommendation	353.70	25,843,400	30,777,000	353.70	22,356,500	27,290,100
Amount Change From Original Approp	(19.35)	853,500	853,500	(19.35)	(2,633,400)	(2,633,400)
Percent Change From Original Approp	-5.19%	3.42%	2.85%	-5.19%	-10.54%	-8.80%