

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						
Commerce	34,884,300	25,180,400	30,297,200	30,251,300	33,805,000	29,756,700
Total	34,884,300	25,180,400	30,297,200	30,251,300	33,805,000	29,756,700
By Fund Source						
General	8,712,100	8,220,800	4,598,800	4,552,900	7,918,600	4,412,700
Dedicated	8,728,500	7,836,800	8,666,100	8,666,100	8,851,300	8,328,500
Federal	16,378,700	8,425,400	16,370,700	16,370,700	16,374,700	16,357,200
Other	1,065,000	697,400	661,600	661,600	660,400	658,300
Total	34,884,300	25,180,400	30,297,200	30,251,300	33,805,000	29,756,700
By Object						
Personnel Costs	3,784,600	3,300,700	3,583,800	3,537,900	3,638,700	3,220,100
Operating Expenditures	5,847,600	4,408,000	5,952,100	5,952,100	5,998,300	5,797,700
Capital Outlay	26,100	22,300	5,600	5,600	32,300	3,200
Trustee/Benefit Payments	25,226,000	17,449,400	20,755,700	20,755,700	24,135,700	20,735,700
Lump Sum	0	0	0	0	0	0
Total	34,884,300	25,180,400	30,297,200	30,251,300	33,805,000	29,756,700
FTP Positions	56.00	56.00	56.00	56.00	56.00	51.20

Commerce, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	56.00	4,598,800	30,297,200	56.00	4,598,800	30,297,200
4.50 Governor's Holdback	0.00	0	0	0.00	(45,900)	(45,900)
5.00 FY 2010 Total Appropriation	56.00	4,598,800	30,297,200	56.00	4,552,900	30,251,300
7.00 FY 2010 Estimated Expenditures	56.00	4,598,800	30,297,200	56.00	4,552,900	30,251,300
8.10 FTP or Fund Adjustments	0.00	0	0	(1.50)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(354,000)	0.00	45,900	(308,100)
8.50 Base Reduction	0.00	0	0	(0.50)	(275,900)	(275,900)
9.00 FY 2011 Base	56.00	4,598,800	29,943,200	54.00	4,322,900	29,667,300
10.10 Employee Benefit Costs	0.00	33,000	51,000	0.00	(21,900)	(34,000)
10.20 Inflationary Adjustments	0.00	5,900	7,900	0.00	0	0
10.30 Replacement Items	0.00	47,200	52,800	0.00	0	5,600
10.40 Interagency Nonstandard Adjustments	0.00	13,600	19,700	0.00	13,600	19,700
10.60 Change In Employee Compensation	0.00	20,100	30,400	0.00	0	0
11.00 FY 2011 Total Maintenance	56.00	4,718,600	30,105,000	54.00	4,314,600	29,658,600
Commerce						
12.01 Rural Initiative Program	0.00	2,500,000	2,500,000	0.00	0	0
12.02 Small Business Assistance Grants	0.00	100,000	100,000	0.00	0	0
12.03 Business and Jobs Development	0.00	600,000	600,000	0.00	300,000	300,000
12.04 Film and TV Production Business Rebate	0.00	500,000	1,000,000	0.00	0	0
12.05 Transfer of FTP and Funding to Governor'	0.00	0	0	(1.00)	(98,400)	(98,400)
12.06 Transfer of IT Function to Administration	0.00	0	0	(1.80)	(20,300)	(20,300)
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(83,200)	(83,200)
12.81 Revenue Adjustments	0.00	(500,000)	(500,000)	0.00	0	0
13.00 FY 2011 Gov's Recommendation	56.00	7,918,600	33,805,000	51.20	4,412,700	29,756,700
Amount Change From Original Approp	0.00	3,319,800	3,507,800	(4.80)	(186,100)	(540,500)
Percent Change From Original Approp	0.00%	72.19%	11.58%	-8.57%	-4.05%	-1.78%