

Agency Expenditure Summary

	FY 2009		FY 2010		FY 2011	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
State Manufactured Goods	8,557,200	8,262,000	8,196,300	8,743,600	9,023,800	8,944,900
Total	8,557,200	8,262,000	8,196,300	8,743,600	9,023,800	8,944,900
By Fund Source						
Dedicated	8,557,200	8,262,000	8,196,300	8,743,600	9,023,800	8,944,900
Total	8,557,200	8,262,000	8,196,300	8,743,600	9,023,800	8,944,900
By Object						
Personnel Costs	2,452,400	2,152,000	2,475,400	2,475,400	2,535,600	2,456,700
Operating Expenditures	5,460,700	5,822,600	5,470,900	6,018,200	6,018,200	6,018,200
Capital Outlay	644,100	287,400	250,000	250,000	470,000	470,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	8,557,200	8,262,000	8,196,300	8,743,600	9,023,800	8,944,900
FTP Positions	40.50	40.50	40.50	40.50	40.50	36.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	40.50	0	8,196,300	40.50	0	8,196,300
4.30 Supplemental	0.00	0	547,300	0.00	0	547,300
4.50 Governor's Holdback	0.00	0	0	0.00	0	0
5.00 FY 2010 Total Appropriation	40.50	0	8,743,600	40.50	0	8,743,600
7.00 FY 2010 Estimated Expenditures	40.50	0	8,743,600	40.50	0	8,743,600
8.10 FTP or Fund Adjustments	0.00	0	0	(4.00)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(250,000)	0.00	0	(250,000)
9.00 FY 2011 Base	40.50	0	8,493,600	36.50	0	8,493,600
10.10 Employee Benefit Costs	0.00	0	41,300	0.00	0	(18,700)
10.30 Replacement Items	0.00	0	220,000	0.00	0	220,000
10.60 Change In Employee Compensation	0.00	0	18,900	0.00	0	0
11.00 FY 2011 Total Maintenance	40.50	0	8,773,800	36.50	0	8,694,900
State Manufactured Goods						
12.01 New Equipment	0.00	0	250,000	0.00	0	250,000
13.00 FY 2011 Gov's Recommendation	40.50	0	9,023,800	36.50	0	8,944,900
Amount Change From Original Approp	0.00	0	827,500	(4.00)	0	748,600
Percent Change From Original Approp	0.00%	0.00%	10.10%	-9.88%	0.00%	9.13%