

Agency Expenditure Summary

	FY 2009		FY 2010		FY 2011	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Brand Board	2,672,300	2,343,200	2,618,600	2,618,600	2,611,700	2,535,600
Total	2,672,300	2,343,200	2,618,600	2,618,600	2,611,700	2,535,600
By Fund Source						
Dedicated	2,672,300	2,343,200	2,618,600	2,618,600	2,611,700	2,535,600
Total	2,672,300	2,343,200	2,618,600	2,618,600	2,611,700	2,535,600
By Object						
Personnel Costs	2,276,800	1,954,000	2,120,300	2,120,300	2,129,100	2,053,000
Operating Expenditures	310,000	334,300	412,800	412,800	397,100	397,100
Capital Outlay	85,500	54,900	85,500	85,500	85,500	85,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,672,300	2,343,200	2,618,600	2,618,600	2,611,700	2,535,600
FTP Positions	39.82	39.82	37.82	37.82	37.82	33.82

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	37.82	0	2,618,600	37.82	0	2,618,600
4.50 Governor's Holdback	0.00	0	0	0.00	0	0
5.00 FY 2010 Total Appropriation	37.82	0	2,618,600	37.82	0	2,618,600
7.00 FY 2010 Estimated Expenditures	37.82	0	2,618,600	37.82	0	2,618,600
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	(129,000)	0.00	0	(129,000)
9.00 FY 2011 Base	37.82	0	2,489,600	33.82	0	2,489,600
10.10 Employee Benefit Costs	0.00	0	34,800	0.00	0	(23,800)
10.30 Replacement Items	0.00	0	85,500	0.00	0	85,500
10.40 Interagency Nonstandard Adjustments	0.00	0	(16,800)	0.00	0	(16,800)
10.60 Change In Employee Compensation	0.00	0	17,500	0.00	0	0
11.00 FY 2011 Total Maintenance	37.82	0	2,610,600	33.82	0	2,534,500
Brand Board						
12.01 Meridian Complex Facilities Maintenance	0.00	0	1,100	0.00	0	1,100
13.00 FY 2011 Gov's Recommendation	37.82	0	2,611,700	33.82	0	2,535,600
Amount Change From Original Approp	0.00	0	(6,900)	(4.00)	0	(83,000)
Percent Change From Original Approp	0.00%	0.00%	-0.26%	-10.58%	0.00%	-3.17%