

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>
<b>By Function</b>						
Pharmaceutical Regulation	1,127,100	1,082,200	1,349,600	1,349,600	1,393,500	1,365,000
<b>Total</b>	<b>1,127,100</b>	<b>1,082,200</b>	<b>1,349,600</b>	<b>1,349,600</b>	<b>1,393,500</b>	<b>1,365,000</b>
<b>By Fund Source</b>						
Dedicated	1,098,800	1,055,000	1,349,600	1,349,600	1,393,500	1,365,000
Federal	28,300	27,200	0	0	0	0
<b>Total</b>	<b>1,127,100</b>	<b>1,082,200</b>	<b>1,349,600</b>	<b>1,349,600</b>	<b>1,393,500</b>	<b>1,365,000</b>
<b>By Object</b>						
Personnel Costs	754,100	709,100	780,300	780,300	784,900	758,000
Operating Expenditures	364,500	361,200	557,900	557,900	549,400	547,800
Capital Outlay	8,500	11,900	11,400	11,400	59,200	59,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,127,100</b>	<b>1,082,200</b>	<b>1,349,600</b>	<b>1,349,600</b>	<b>1,393,500</b>	<b>1,365,000</b>
<b>FTP Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2010 Original Appropriation	13.00	0	1,349,600	13.00	0	1,349,600
<b>5.00 FY 2010 Total Appropriation</b>	<b>13.00</b>	<b>0</b>	<b>1,349,600</b>	<b>13.00</b>	<b>0</b>	<b>1,349,600</b>
<b>7.00 FY 2010 Estimated Expenditures</b>	<b>13.00</b>	<b>0</b>	<b>1,349,600</b>	<b>13.00</b>	<b>0</b>	<b>1,349,600</b>
8.40 Removal of One-Time/Restore Holdback	0.00	0	(103,200)	0.00	0	(103,200)
<b>9.00 FY 2011 Base</b>	<b>13.00</b>	<b>0</b>	<b>1,246,400</b>	<b>13.00</b>	<b>0</b>	<b>1,246,400</b>
10.10 Employee Benefit Costs	0.00	0	12,600	0.00	0	(7,600)
10.20 Inflationary Adjustments	0.00	0	5,400	0.00	0	3,800
10.30 Replacement Items	0.00	0	59,200	0.00	0	59,200
10.40 Interagency Nonstandard Adjustments	0.00	0	(41,800)	0.00	0	(41,800)
10.60 Change In Employee Compensation	0.00	0	6,700	0.00	0	0
<b>11.00 FY 2011 Total Maintenance</b>	<b>13.00</b>	<b>0</b>	<b>1,288,500</b>	<b>13.00</b>	<b>0</b>	<b>1,260,000</b>
<b>Pharmaceutical Regulation</b>						
12.01 Fingerprinting Fees for New Applicants	0.00	0	60,000	0.00	0	60,000
12.02 Licensing System Upgrades & Maintenan	0.00	0	45,000	0.00	0	45,000
<b>13.00 FY 2011 Gov's Recommendation</b>	<b>13.00</b>	<b>0</b>	<b>1,393,500</b>	<b>13.00</b>	<b>0</b>	<b>1,365,000</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>43,900</b>	<b>0.00</b>	<b>0</b>	<b>15,400</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.25%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.14%</b>