

## Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Agricultural Research & Extension	28,424,100	28,379,300	27,841,400	27,841,400	29,221,700	27,841,400
<b>Total</b>	<b>28,424,100</b>	<b>28,379,300</b>	<b>27,841,400</b>	<b>27,841,400</b>	<b>29,221,700</b>	<b>27,841,400</b>
<b>By Fund Source</b>						
General	23,054,000	23,054,000	22,559,000	22,559,000	23,937,200	22,559,000
Dedicated	486,500	441,700	50,000	50,000	52,100	50,000
Federal	4,883,600	4,883,600	5,232,400	5,232,400	5,232,400	5,232,400
<b>Total</b>	<b>28,424,100</b>	<b>28,379,300</b>	<b>27,841,400</b>	<b>27,841,400</b>	<b>29,221,700</b>	<b>27,841,400</b>
<b>By Object</b>						
Personnel Costs	0	21,773,700	0	20,699,600	0	20,699,600
Operating Expenditures	0	1,538,600	0	1,759,400	0	1,759,400
Capital Outlay	0	183,400	0	150,000	0	150,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	28,424,100	4,883,600	27,841,400	5,232,400	29,221,700	5,232,400
<b>Total</b>	<b>28,424,100</b>	<b>28,379,300</b>	<b>27,841,400</b>	<b>27,841,400</b>	<b>29,221,700</b>	<b>27,841,400</b>
<b>FTP Positions</b>	<b>373.05</b>	<b>373.05</b>	<b>353.70</b>	<b>286.44</b>	<b>286.44</b>	<b>286.44</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 2011 Original Appropriation	353.70	22,559,000	27,841,400	353.70	22,559,000	27,841,400
<b>5.00 FY 2011 Total Appropriation</b>	<b>353.70</b>	<b>22,559,000</b>	<b>27,841,400</b>	<b>353.70</b>	<b>22,559,000</b>	<b>27,841,400</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	(67.26)	0	0	(67.26)	0	0
<b>7.00 FY 2011 Estimated Expenditures</b>	<b>286.44</b>	<b>22,559,000</b>	<b>27,841,400</b>	<b>286.44</b>	<b>22,559,000</b>	<b>27,841,400</b>
8.70 Restoration of Health Insurance Holiday	0.00	495,000	495,000	0.00	0	0
<b>9.00 FY 2012 Base</b>	<b>286.44</b>	<b>23,054,000</b>	<b>28,336,400</b>	<b>286.44</b>	<b>22,559,000</b>	<b>27,841,400</b>
10.10 Employee Benefit Costs	0.00	279,600	279,600	0.00	0	0
10.20 Inflationary Adjustments	0.00	71,000	73,100	0.00	0	0
10.30 Replacement Items	0.00	350,000	350,000	0.00	0	0
10.60 Change In Employee Compensation	0.00	182,600	182,600	0.00	0	0
<b>11.00 FY 2012 Total Maintenance</b>	<b>286.44</b>	<b>23,937,200</b>	<b>29,221,700</b>	<b>286.44</b>	<b>22,559,000</b>	<b>27,841,400</b>
<b>Agricultural Research &amp; Extension</b>						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>13.00 FY 2012 Total</b>	<b>286.44</b>	<b>23,937,200</b>	<b>29,221,700</b>	<b>286.44</b>	<b>22,559,000</b>	<b>27,841,400</b>
<b>Amount Change From Original Approp</b>	<b>(67.26)</b>	<b>1,378,200</b>	<b>1,380,300</b>	<b>(67.26)</b>	<b>0</b>	<b>0</b>
<b>Percent Change From Original Approp</b>	<b>-19.02%</b>	<b>6.11%</b>	<b>4.96%</b>	<b>-19.02%</b>	<b>0.00%</b>	<b>0.00%</b>