

# BUDGET

**Fiscal Year 2009**

## Public Service Commission

Personal Service	\$ 10,391,608
Expense and Equipment	2,585,501
Refunds	10,000*
Total	<u>\$ 12,987,109</u>

Full-Time Employees (F.T.E.)	193
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## Deaf Relay Service and Equipment Distribution Program

\$ 5,000,000

F.T.E.	0
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## Manufactured Housing Dept.

Personal Service	\$ 341,404
Expense and Equipment	145,089
Program Specific Distribution and Refunds	17,935*
Total	<u>\$ 504,428</u>

F.T.E.	7.5
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## TOTAL BUDGET

**\$ 18,491,537**

## F.T.E.

**200.5**

\* Program specific distributions and refunds are estimated appropriations.