

Human Resources, Division of

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Personnel Services	2,626,300	2,533,700	2,904,200	2,904,200	2,776,400	2,746,100
Total	2,626,300	2,533,700	2,904,200	2,904,200	2,776,400	2,746,100
Other	2,626,300	2,533,700	2,904,200	2,904,200	2,776,400	2,746,100
Total	2,626,300	2,533,700	2,904,200	2,904,200	2,776,400	2,746,100
Personnel Costs	1,840,700	1,798,500	2,004,700	2,004,700	2,052,400	2,034,500
Operating Expenditures	698,800	629,400	774,500	774,500	696,600	684,200
Capital Outlay	86,800	105,800	125,000	125,000	27,400	27,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,626,300	2,533,700	2,904,200	2,904,200	2,776,400	2,746,100
FTP Positions	37.00	37.00	37.00	37.00	37.00	37.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	37.00	0	2,904,200	37.00	0	2,904,200
5.00 FY 2002 Total Appropriation	37.00	0	2,904,200	37.00	0	2,904,200
7.00 FY 2002 Estimated Expenditures	37.00	0	2,904,200	37.00	0	2,904,200
8.40 Removal of One-Time Expenditures	0.00	0	(199,400)	0.00	0	(199,400)
9.00 FY 2003 Base	37.00	0	2,704,800	37.00	0	2,704,800
10.10 Personnel Costs Rollups	0.00	0	9,100	0.00	0	9,100
10.20 Inflationary Adjustments	0.00	0	7,200	0.00	0	0
10.30 Replacement Items	0.00	0	27,400	0.00	0	27,400
10.40 Interagency Nonstandard Adjustments	0.00	0	10,000	0.00	0	4,800
10.60 Change In Employee Compensation	0.00	0	17,900	0.00	0	0
11.00 FY 2003 Total Maintenance	37.00	0	2,776,400	37.00	0	2,746,100
Personnel Services						
12.01 Training Specialist	0.00	0	0	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	37.00	0	2,776,400	37.00	0	2,746,100
Amount Change From Base	0.00	0	71,600	0.00	0	41,300
Percent Change From Base	0.00%	0.00%	2.65%	0.00%	0.00%	1.53%