

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>
By Function						
Financial Management	1,444,900	1,441,000	1,403,500	1,403,500	1,463,200	1,382,300
Total	1,444,900	1,441,000	1,403,500	1,403,500	1,463,200	1,382,300
By Fund Source						
General	1,390,300	1,386,700	1,364,500	1,364,500	1,422,500	1,343,300
Other	54,600	54,300	39,000	39,000	40,700	39,000
Total	1,444,900	1,441,000	1,403,500	1,403,500	1,463,200	1,382,300
By Object						
Personnel Costs	0	1,293,800	0	1,318,500	1,379,400	1,298,500
Operating Expenditures	0	147,200	0	85,000	83,800	83,800
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,444,900	0	1,403,500	0	0	0
Total	1,444,900	1,441,000	1,403,500	1,403,500	1,463,200	1,382,300
FTP Positions	19.00	19.00	18.00	18.00	18.00	18.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	18.00	1,364,500	1,403,500	18.00	1,364,500	1,403,500
5.00 FY 2011 Total Appropriation	18.00	1,364,500	1,403,500	18.00	1,364,500	1,403,500
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2011 Estimated Expenditures	18.00	1,364,500	1,403,500	18.00	1,364,500	1,403,500
8.70 Restoration of Health Insurance Holiday	0.00	24,700	25,200	0.00	0	0
9.00 FY 2012 Base	18.00	1,389,200	1,428,700	18.00	1,364,500	1,403,500
10.10 Employee Benefit Costs	0.00	21,700	22,700	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(1,200)	(1,200)	0.00	(1,200)	(1,200)
10.60 Change In Employee Compensation	0.00	12,800	13,000	0.00	0	0
11.00 FY 2012 Total Maintenance	18.00	1,422,500	1,463,200	18.00	1,363,300	1,402,300
Financial Management						
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(20,000)	(20,000)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2012 Total	18.00	1,422,500	1,463,200	18.00	1,343,300	1,382,300
Amount Change From Original Approp	0.00	58,000	59,700	0.00	(21,200)	(21,200)
Percent Change From Original Approp	0.00%	4.25%	4.25%	0.00%	-1.55%	-1.51%