

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						
Compensation	5,544,800	4,532,200	5,406,200	5,406,200	5,541,900	5,379,900
Rehabilitation	3,700,300	3,365,800	3,573,800	3,573,800	3,687,800	3,533,400
Crime Victims	5,909,300	3,034,600	5,906,700	5,906,700	5,942,000	5,898,500
Adjudication	2,212,200	2,049,500	2,115,700	2,115,700	2,197,900	2,124,400
Total	17,366,600	12,982,100	17,002,400	17,002,400	17,369,600	16,936,200
By Fund Source						
Dedicated	16,127,200	12,269,200	15,703,100	15,703,100	16,070,200	15,636,900
Federal	1,203,900	687,700	1,263,800	1,263,800	1,263,900	1,263,800
Other	35,500	25,200	35,500	35,500	35,500	35,500
Total	17,366,600	12,982,100	17,002,400	17,002,400	17,369,600	16,936,200
By Object						
Personnel Costs	8,065,200	7,774,100	7,710,700	7,710,700	8,134,400	7,711,700
Operating Expenditures	2,957,400	2,062,400	2,885,700	2,885,700	2,843,500	2,843,500
Capital Outlay	164,200	151,600	166,300	166,300	152,000	141,300
Trustee/Benefit Payments	6,179,800	2,994,000	6,239,700	6,239,700	6,239,700	6,239,700
Lump Sum	0	0	0	0	0	0
Total	17,366,600	12,982,100	17,002,400	17,002,400	17,369,600	16,936,200
FTP Positions	141.50	141.50	138.00	138.00	138.00	138.00

Industrial Commission

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	138.00	0	17,002,400	138.00	0	17,002,400
5.00 FY 2011 Total Appropriation	138.00	0	17,002,400	138.00	0	17,002,400
7.00 FY 2011 Estimated Expenditures	138.00	0	17,002,400	138.00	0	17,002,400
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(166,300)	0.00	0	(166,300)
8.70 Restoration of Health Insurance Holiday	0.00	0	191,700	0.00	0	0
9.00 FY 2012 Base	138.00	0	17,027,800	138.00	0	16,836,100
10.10 Employee Benefit Costs	0.00	0	162,000	0.00	0	0
10.30 Replacement Items	0.00	0	147,700	0.00	0	137,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(41,200)	0.00	0	(41,200)
10.60 Change In Employee Compensation	0.00	0	69,000	0.00	0	0
11.00 FY 2012 Total Maintenance	138.00	0	17,365,300	138.00	0	16,931,900
Compensation						
12.01 Fund Adjustment	0.00	0	0	0.00	0	0
Rehabilitation						
12.01 Additional Office Equipment	0.00	0	3,300	0.00	0	3,300
Crime Victims						
12.01 Office Equipment	0.00	0	1,000	0.00	0	1,000
13.00 FY 2012 Total	138.00	0	17,369,600	138.00	0	16,936,200
Amount Change From Original Approp	0.00	0	367,200	0.00	0	(66,200)
Percent Change From Original Approp	0.00%	0.00%	2.16%	0.00%	0.00%	-0.39%