

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						
Outfitters & Guides Programs	544,700	499,200	537,900	537,900	580,200	562,000
Total	544,700	499,200	537,900	537,900	580,200	562,000
By Fund Source						
Dedicated	544,700	499,200	537,900	537,900	580,200	562,000
Total	544,700	499,200	537,900	537,900	580,200	562,000
By Object						
Personnel Costs	349,800	334,100	0	334,200	0	359,200
Operating Expenditures	194,900	165,100	0	203,700	(900)	202,800
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	537,900	0	581,100	0
Total	544,700	499,200	537,900	537,900	580,200	562,000
FTP Positions	6.00	6.00	6.00	6.00	6.00	6.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	6.00	0	537,900	6.00	0	537,900
5.00 FY 2011 Total Appropriation	6.00	0	537,900	6.00	0	537,900
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2011 Estimated Expenditures	6.00	0	537,900	6.00	0	537,900
8.70 Restoration of Health Insurance Holiday	0.00	0	8,400	0.00	0	0
9.00 FY 2012 Base	6.00	0	546,300	6.00	0	537,900
10.10 Employee Benefit Costs	0.00	0	7,000	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	(900)	0.00	0	(900)
10.60 Change In Employee Compensation	0.00	0	2,800	0.00	0	0
11.00 FY 2012 Total Maintenance	6.00	0	555,200	6.00	0	537,000
Outfitters & Guides Programs						
12.01 Contingency for Education & Enforcemen	0.00	0	25,000	0.00	0	25,000
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2012 Total	6.00	0	580,200	6.00	0	562,000
Amount Change From Original Approp	0.00	0	42,300	0.00	0	24,100
Percent Change From Original Approp	0.00%	0.00%	7.86%	0.00%	0.00%	4.48%