

Agency Expenditure Summary

	FY 2012		FY 2013		FY 2014	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Financial Management	1,382,300	1,347,400	1,578,400	1,578,400	1,647,800	1,634,300
<b>Total</b>	<b>1,382,300</b>	<b>1,347,400</b>	<b>1,578,400</b>	<b>1,578,400</b>	<b>1,647,800</b>	<b>1,634,300</b>
<b>By Fund Source</b>						
General	1,343,300	1,314,900	1,537,900	1,537,900	1,606,700	1,593,400
Other	39,000	32,500	40,500	40,500	41,100	40,900
<b>Total</b>	<b>1,382,300</b>	<b>1,347,400</b>	<b>1,578,400</b>	<b>1,578,400</b>	<b>1,647,800</b>	<b>1,634,300</b>
<b>By Object</b>						
Personnel Costs	1,298,500	1,167,100	1,438,500	1,438,500	1,460,400	1,448,500
Operating Expenditures	83,800	180,300	128,700	128,700	173,100	171,500
Capital Outlay	0	0	11,200	11,200	14,300	14,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,382,300</b>	<b>1,347,400</b>	<b>1,578,400</b>	<b>1,578,400</b>	<b>1,647,800</b>	<b>1,634,300</b>
<b>FTP Positions</b>	<b>18.00</b>	<b>18.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	17.00	1,537,900	1,578,400	17.00	1,537,900	1,578,400
<b>5.00 FY 2013 Total Appropriation</b>	<b>17.00</b>	<b>1,537,900</b>	<b>1,578,400</b>	<b>17.00</b>	<b>1,537,900</b>	<b>1,578,400</b>
<b>7.00 FY 2013 Estimated Expenditures</b>	<b>17.00</b>	<b>1,537,900</b>	<b>1,578,400</b>	<b>17.00</b>	<b>1,537,900</b>	<b>1,578,400</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(46,200)	(46,200)	0.00	(46,200)	(46,200)
<b>9.00 FY 2014 Base</b>	<b>17.00</b>	<b>1,491,700</b>	<b>1,532,200</b>	<b>17.00</b>	<b>1,491,700</b>	<b>1,532,200</b>
10.10 Employee Benefit Costs	0.00	14,000	14,400	0.00	14,000	14,400
10.20 Inflationary Adjustments	0.00	1,600	1,600	0.00	0	0
10.30 Repair, Replacement Items/Alteration Re	0.00	13,200	13,200	0.00	13,200	13,200
10.40 Interagency Nonstandard Adjustments	0.00	(200)	(200)	0.00	(200)	(200)
10.60 Change In Employee Compensation	0.00	11,700	11,900	0.00	0	0
<b>11.00 FY 2014 Total Maintenance</b>	<b>17.00</b>	<b>1,532,000</b>	<b>1,573,100</b>	<b>17.00</b>	<b>1,518,700</b>	<b>1,559,600</b>
<b>Financial Management</b>						
12.01 Financial Specialist position	0.00	74,700	74,700	0.00	74,700	74,700
<b>13.00 FY 2014 Governor's Recommendation</b>	<b>17.00</b>	<b>1,606,700</b>	<b>1,647,800</b>	<b>17.00</b>	<b>1,593,400</b>	<b>1,634,300</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>68,800</b>	<b>69,400</b>	<b>0.00</b>	<b>55,500</b>	<b>55,900</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>4.47%</b>	<b>4.40%</b>	<b>0.00%</b>	<b>3.61%</b>	<b>3.54%</b>