

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	500,900	445,200	477,000	520,200	497,100	491,700
Statewide Accounting	2,923,300	2,915,700	3,445,400	3,449,800	3,554,700	3,212,300
Statewide Payroll	2,290,400	1,777,800	3,037,700	3,544,600	3,014,700	3,025,200
Computer Center	7,758,200	6,569,400	6,232,000	7,420,800	6,493,900	6,425,700
<b>Total</b>	<b>13,472,800</b>	<b>11,708,100</b>	<b>13,192,100</b>	<b>14,935,400</b>	<b>13,560,400</b>	<b>13,154,900</b>
<b>By Fund Source</b>						
General	5,608,800	5,044,300	6,627,500	7,182,000	7,066,500	6,676,700
Dedicated	105,800	94,400	332,600	332,600	0	0
Other	7,758,200	6,569,400	6,232,000	7,420,800	6,493,900	6,478,200
<b>Total</b>	<b>13,472,800</b>	<b>11,708,100</b>	<b>13,192,100</b>	<b>14,935,400</b>	<b>13,560,400</b>	<b>13,154,900</b>
<b>By Object</b>						
Personnel Costs	7,743,000	6,605,400	6,860,400	7,593,600	7,227,900	7,227,000
Operating Expenditures	5,555,600	4,424,400	6,196,700	7,186,000	6,192,200	5,787,600
Capital Outlay	174,200	678,300	135,000	155,800	140,300	140,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>13,472,800</b>	<b>11,708,100</b>	<b>13,192,100</b>	<b>14,935,400</b>	<b>13,560,400</b>	<b>13,154,900</b>
<b>FTP Positions</b>	<b>99.85</b>	<b>99.85</b>	<b>99.85</b>	<b>99.00</b>	<b>99.00</b>	<b>100.00</b>

# Controller, State

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	99.85	6,627,500	13,192,100	99.85	6,627,500	13,192,100
4.10 Reappropriation	0.00	564,500	1,753,300	0.00	564,500	1,753,300
4.90 Other Adjustments	0.00	(10,000)	(10,000)	0.00	(10,000)	(10,000)
<b>5.00 FY 2007 Total Appropriation</b>	<b>99.85</b>	<b>7,182,000</b>	<b>14,935,400</b>	<b>99.85</b>	<b>7,182,000</b>	<b>14,935,400</b>
6.30 FTP or Fund Adjustments	(0.85)	0	0	(0.85)	0	0
<b>7.00 FY 2007 Estimated Expenditures</b>	<b>99.00</b>	<b>7,182,000</b>	<b>14,935,400</b>	<b>99.00</b>	<b>7,182,000</b>	<b>14,935,400</b>
8.40 Removal of One-Time Expenditures	0.00	(674,500)	(2,298,300)	0.00	(674,500)	(2,298,300)
<b>9.00 FY 2008 Base</b>	<b>99.00</b>	<b>6,507,500</b>	<b>12,637,100</b>	<b>99.00</b>	<b>6,507,500</b>	<b>12,637,100</b>
10.10 Employee Benefit Costs	0.00	67,500	146,100	0.00	0	0
10.20 Inflationary Adjustments	0.00	62,100	104,600	0.00	0	0
10.30 Replacement Items	0.00	29,400	140,300	0.00	29,400	140,300
10.40 Interagency Nonstandard Adjustments	0.00	2,000	10,900	0.00	2,000	10,900
10.50 Annualizations	0.00	2,000	2,000	0.00	2,000	2,000
10.60 Change In Employee Compensation	0.00	96,000	219,400	0.00	135,800	312,100
<b>11.00 FY 2008 Total Maintenance</b>	<b>99.00</b>	<b>6,766,500</b>	<b>13,260,400</b>	<b>99.00</b>	<b>6,676,700</b>	<b>13,102,400</b>
<b>Statewide Accounting</b>						
12.01 Accounting System Upgrades	0.00	300,000	300,000	0.00	0	0
<b>Statewide Payroll</b>						
12.01 Gov's Initiative - Human Resource Fu	0.00	0	0	1.00	0	52,500
<b>13.00 FY 2008 Total Gov's Recommendation</b>	<b>99.00</b>	<b>7,066,500</b>	<b>13,560,400</b>	<b>100.00</b>	<b>6,676,700</b>	<b>13,154,900</b>
<b>Amount Change From Original Approp</b>	<b>(0.85)</b>	<b>439,000</b>	<b>368,300</b>	<b>0.15</b>	<b>49,200</b>	<b>(37,200)</b>
<b>Percent Change From Original Approp</b>	<b>-0.85%</b>	<b>6.62%</b>	<b>2.79%</b>	<b>0.15%</b>	<b>0.74%</b>	<b>-0.28%</b>