

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>
By Function						
Services for Older Persons	12,345,400	11,477,500	13,043,200	13,043,200	13,569,600	13,293,000
Total	12,345,400	11,477,500	13,043,200	13,043,200	13,569,600	13,293,000
By Fund Source						
General	4,510,300	4,510,300	5,088,900	5,088,900	5,608,500	5,328,600
Dedicated	17,500	17,500	9,800	9,800	0	0
Federal	7,682,600	6,945,200	7,809,500	7,809,500	7,824,600	7,829,400
Other	135,000	4,500	135,000	135,000	136,500	135,000
Total	12,345,400	11,477,500	13,043,200	13,043,200	13,569,600	13,293,000
By Object						
Personnel Costs	1,051,700	979,400	1,032,400	1,032,400	1,086,300	1,077,200
Operating Expenditures	436,700	252,200	437,400	437,400	444,000	436,100
Capital Outlay	0	5,700	6,200	6,200	11,900	11,900
Trustee/Benefit Payments	10,857,000	10,240,200	11,567,200	11,567,200	12,027,400	11,767,800
Lump Sum	0	0	0	0	0	0
Total	12,345,400	11,477,500	13,043,200	13,043,200	13,569,600	13,293,000
FTP Positions	15.00	15.00	15.35	15.35	15.35	15.35

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	15.35	5,088,900	13,043,200	15.35	5,088,900	13,043,200
5.00 FY 2007 Total Appropriation	15.35	5,088,900	13,043,200	15.35	5,088,900	13,043,200
7.00 FY 2007 Estimated Expenditures	15.35	5,088,900	13,043,200	15.35	5,088,900	13,043,200
8.40 Removal of One-Time Expenditures	0.00	0	(9,800)	0.00	0	(9,800)
9.00 FY 2008 Base	15.35	5,088,900	13,033,400	15.35	5,088,900	13,033,400
10.10 Employee Benefit Costs	0.00	12,000	22,500	0.00	0	0
10.20 Inflationary Adjustments	0.00	1,600	7,900	0.00	0	0
10.30 Replacement Items	0.00	14,400	14,400	0.00	14,400	14,400
10.40 Interagency Nonstandard Adjustments	0.00	0	(200)	0.00	0	(200)
10.60 Change In Employee Compensation	0.00	31,400	31,400	0.00	24,700	44,800
11.00 FY 2008 Total Maintenance	15.35	5,148,300	13,109,400	15.35	5,128,000	13,092,400
Services for Older Persons						
12.01 Senior Services Act Program Enhancem	0.00	403,500	403,500	0.00	143,900	143,900
12.02 Increased Adult Protection Services	0.00	56,700	56,700	0.00	56,700	56,700
13.00 FY 2008 Total Gov's Recommendation	15.35	5,608,500	13,569,600	15.35	5,328,600	13,293,000
Amount Change From Original Approp	0.00	519,600	526,400	0.00	239,700	249,800
Percent Change From Original Approp	0.00%	10.21%	4.04%	0.00%	4.71%	1.92%