

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						
Financial Management	2,180,200	2,142,500	2,113,100	2,253,100	2,449,200	6,762,900
Total	2,180,200	2,142,500	2,113,100	2,253,100	2,449,200	6,762,900
By Fund Source						
General	2,082,200	2,053,100	2,081,000	2,081,000	2,271,400	1,692,800
Dedicated	65,100	58,200	0	0	0	0
Other	32,900	31,200	32,100	172,100	177,800	5,070,100
Total	2,180,200	2,142,500	2,113,100	2,253,100	2,449,200	6,762,900
By Object						
Personnel Costs	1,990,800	1,832,100	1,921,800	2,047,800	2,150,800	3,117,300
Operating Expenditures	189,400	288,300	191,300	205,300	298,400	3,579,600
Capital Outlay	0	22,100	0	0	0	66,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,180,200	2,142,500	2,113,100	2,253,100	2,449,200	6,762,900
FTP Positions	24.00	24.00	24.00	24.00	24.00	41.00

Financial Management, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	24.00	2,081,000	2,113,100	24.00	2,081,000	2,113,100
5.00 FY 2007 Total Appropriation	24.00	2,081,000	2,113,100	24.00	2,081,000	2,113,100
6.30 FTP or Fund Adjustments	0.00	0	140,000	0.00	0	140,000
7.00 FY 2007 Estimated Expenditures	24.00	2,081,000	2,253,100	24.00	2,081,000	2,253,100
8.40 Removal of One-Time Expenditures	0.00	0	(140,000)	0.00	0	(140,000)
9.00 FY 2008 Base	24.00	2,081,000	2,113,100	24.00	2,081,000	2,113,100
10.10 Employee Benefit Costs	0.00	34,300	34,800	0.00	0	0
10.20 Inflationary Adjustments	0.00	3,000	3,100	0.00	0	0
10.60 Change In Employee Compensation	0.00	63,100	68,200	0.00	90,100	97,400
11.00 FY 2008 Total Maintenance	24.00	2,181,400	2,219,200	24.00	2,171,100	2,210,500
Financial Management						
12.01 Gov's Initiative - Human Resource Se	0.00	0	0	8.00	0	821,500
12.02 Gov's Initiative - Small Agency Account	0.00	0	0	2.00	0	162,700
12.03 Gov's Initiative - ITRMC	0.00	0	0	6.00	0	1,001,700
12.04 Gov's Initiative - Network and Telephon	0.00	0	0	6.00	0	3,184,800
12.05 Gov's Initiative - Transfer Policy Advis	0.00	0	0	(5.00)	(518,300)	(518,300)
12.06 Gov's Initiative - Drug Czar	0.00	0	0	0.00	0	(140,000)
12.07 Enhanced Information Technology Sup	0.00	90,000	90,000	0.00	40,000	40,000
12.08 Drug Czar	0.00	0	140,000	0.00	0	0
13.00 FY 2008 Total Gov's Recommendation	24.00	2,271,400	2,449,200	41.00	1,692,800	6,762,900
Amount Change From Original Approp	0.00	190,400	336,100	17.00	(388,200)	4,649,800
Percent Change From Original Approp	0.00%	9.15%	15.91%	70.83%	-18.65%	220.05%