

Agency Expenditure Summary

	FY 2008		FY 2009		FY 2010	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Financial Management	1,750,400	1,659,400	1,882,600	1,802,700	1,867,500	1,642,400
Total	1,750,400	1,659,400	1,882,600	1,802,700	1,867,500	1,642,400
By Fund Source						
General	1,710,700	1,629,300	1,841,500	1,761,800	1,825,000	1,586,700
Other	39,700	30,100	41,100	40,900	42,500	55,700
Total	1,750,400	1,659,400	1,882,600	1,802,700	1,867,500	1,642,400
By Object						
Personnel Costs	1,531,200	1,325,300	1,621,100	1,585,200	0	0
Operating Expenditures	219,200	334,100	239,000	195,000	0	0
Capital Outlay	0	0	22,500	22,500	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	1,867,500	1,642,400
Total	1,750,400	1,659,400	1,882,600	1,802,700	1,867,500	1,642,400
FTP Positions	19.00	19.00	19.00	19.00	19.00	19.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	19.00	1,841,500	1,882,600	19.00	1,841,500	1,882,600
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(79,700)	(79,900)
5.00 FY 2009 Total Appropriation	19.00	1,841,500	1,882,600	19.00	1,761,800	1,802,700
7.00 FY 2009 Estimated Expenditures	19.00	1,841,500	1,882,600	19.00	1,761,800	1,802,700
8.40 Removal of One-Time/Restore Holdback	0.00	(80,500)	(80,500)	0.00	(80,500)	(80,500)
8.50 Base Reduction	0.00	0	0	0.00	(100,900)	(100,900)
9.00 FY 2010 Base	19.00	1,761,000	1,802,100	19.00	1,580,400	1,621,300
10.10 Employee Benefit Costs	0.00	15,500	16,100	0.00	6,700	7,100
10.30 Replacement Items	0.00	7,200	7,200	0.00	0	14,400
10.40 Interagency Nonstandard Adjustments	0.00	(400)	(400)	0.00	(400)	(400)
10.60 Change In Employee Compensation	0.00	41,700	42,500	0.00	0	0
11.00 FY 2010 Total Maintenance	19.00	1,825,000	1,867,500	19.00	1,586,700	1,642,400
Financial Management						
12.01 Carry Forward Authority	0.00	0	0	0.00	0	0
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2010 Total	19.00	1,825,000	1,867,500	19.00	1,586,700	1,642,400
Amount Change From Original Approp	0.00	(16,500)	(15,100)	0.00	(254,800)	(240,200)
Percent Change From Original Approp	0.00%	-0.90%	-0.80%	0.00%	-13.84%	-12.76%