

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Department of Finance	5,500,000	5,225,400	5,594,500	5,594,500	5,756,400	5,362,200
Total	5,500,000	5,225,400	5,594,500	5,594,500	5,756,400	5,362,200
By Fund Source						
Dedicated	5,500,000	5,225,400	5,594,500	5,594,500	5,756,400	5,362,200
Total	5,500,000	5,225,400	5,594,500	5,594,500	5,756,400	5,362,200
By Object						
Personnel Costs	3,830,200	3,561,300	3,957,300	3,957,300	4,156,900	3,656,600
Operating Expenditures	1,467,200	1,530,100	1,583,800	1,583,800	1,505,400	1,627,000
Capital Outlay	202,600	134,000	53,400	53,400	94,100	78,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	5,500,000	5,225,400	5,594,500	5,594,500	5,756,400	5,362,200
FTP Positions	52.00	52.00	54.00	54.00	54.00	51.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	54.00	0	5,594,500	54.00	0	5,594,500
5.00 FY 2010 Total Appropriation	54.00	0	5,594,500	54.00	0	5,594,500
7.00 FY 2010 Estimated Expenditures	54.00	0	5,594,500	54.00	0	5,594,500
8.40 Removal of One-Time/Restore Holdback	0.00	0	(197,800)	0.00	0	(197,800)
9.00 FY 2011 Base	54.00	0	5,396,700	54.00	0	5,396,700
10.10 Employee Benefit Costs	0.00	0	50,300	0.00	0	(33,400)
10.20 Inflationary Adjustments	0.00	0	5,200	0.00	0	0
10.30 Replacement Items	0.00	0	154,500	0.00	0	133,800
10.40 Interagency Nonstandard Adjustments	0.00	0	(82,200)	0.00	0	(82,200)
10.60 Change In Employee Compensation	0.00	0	34,400	0.00	0	0
11.00 FY 2011 Total Maintenance	54.00	0	5,558,900	54.00	0	5,414,900
Department of Finance						
12.01 Restore Personnel Costs	0.00	0	191,500	0.00	0	0
12.02 Consolidated Messaging	0.00	0	6,000	0.00	0	0
12.03 Transfer of IT Function to Administration	0.00	0	0	(3.00)	0	(52,700)
13.00 FY 2011 Gov's Recommendation	54.00	0	5,756,400	51.00	0	5,362,200
Amount Change From Original Approp	0.00	0	161,900	(3.00)	0	(232,300)
Percent Change From Original Approp	0.00%	0.00%	2.89%	-5.56%	0.00%	-4.15%