

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						
Financial Management	1,741,500	1,660,900	1,562,700	1,444,900	1,577,800	1,368,200
Total	1,741,500	1,660,900	1,562,700	1,444,900	1,577,800	1,368,200
By Fund Source						
General	1,700,600	1,622,900	1,508,100	1,390,300	1,537,600	1,328,700
Dedicated	0	0	0	0	0	0
Other	40,900	38,000	54,600	54,600	40,200	39,500
Total	1,741,500	1,660,900	1,562,700	1,444,900	1,577,800	1,368,200
By Object						
Personnel Costs	1,585,200	1,423,400	0	1,344,400	0	0
Operating Expenditures	143,800	190,100	0	86,100	0	0
Capital Outlay	12,500	47,400	0	14,400	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	1,562,700	0	1,577,800	1,368,200
Total	1,741,500	1,660,900	1,562,700	1,444,900	1,577,800	1,368,200
FTP Positions	19.00	19.00	19.00	19.00	19.00	17.00

Financial Management, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	19.00	1,508,100	1,562,700	19.00	1,508,100	1,562,700
4.50 Governor's Holdback	0.00	0	0	0.00	(117,800)	(117,800)
4.90 Other Adjustments	0.00	0	0	0.00	0	0
5.00 FY 2010 Total Appropriation	19.00	1,508,100	1,562,700	19.00	1,390,300	1,444,900
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2010 Estimated Expenditures	19.00	1,508,100	1,562,700	19.00	1,390,300	1,444,900
8.10 FTP or Fund Adjustments	0.00	0	0	(1.00)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(15,100)	0.00	27,300	12,200
9.00 FY 2011 Base	19.00	1,508,100	1,547,600	18.00	1,417,600	1,457,100
10.10 Employee Benefit Costs	0.00	17,700	18,200	0.00	(10,600)	(10,600)
10.40 Interagency Nonstandard Adjustments	0.00	(1,100)	(1,100)	0.00	(1,100)	(1,100)
10.60 Change In Employee Compensation	0.00	12,900	13,100	0.00	0	0
11.00 FY 2011 Total Maintenance	19.00	1,537,600	1,577,800	18.00	1,405,900	1,445,400
Financial Management						
12.01 Transfer of IT Function to Administration	0.00	0	0	(1.00)	(26,200)	(26,200)
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(51,000)	(51,000)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2011 Gov's Recommendation	19.00	1,537,600	1,577,800	17.00	1,328,700	1,368,200
Amount Change From Original Approp	0.00	29,500	15,100	(2.00)	(179,400)	(194,500)
Percent Change From Original Approp	0.00%	1.96%	0.97%	-10.53%	-11.90%	-12.45%