

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						
Administration	6,148,800	5,739,100	6,431,700	6,431,700	19,011,400	18,890,300
Portfolio Investment	895,300	688,900	863,600	863,600	882,500	869,900
Total	7,044,100	6,428,000	7,295,300	7,295,300	19,893,900	19,760,200
By Fund Source						
Dedicated	7,044,100	6,428,000	7,295,300	7,295,300	19,893,900	19,760,200
Total	7,044,100	6,428,000	7,295,300	7,295,300	19,893,900	19,760,200
By Object						
Personnel Costs	4,090,600	3,812,200	3,979,100	3,979,100	3,989,900	3,857,400
Operating Expenditures	2,732,000	2,467,600	3,194,100	3,194,100	15,787,900	15,787,900
Capital Outlay	221,500	148,200	122,100	122,100	116,100	114,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	7,044,100	6,428,000	7,295,300	7,295,300	19,893,900	19,760,200
FTP Positions	65.00	65.00	65.00	65.00	65.00	63.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	65.00	0	7,295,300	65.00	0	7,295,300
5.00 FY 2010 Total Appropriation	65.00	0	7,295,300	65.00	0	7,295,300
7.00 FY 2010 Estimated Expenditures	65.00	0	7,295,300	65.00	0	7,295,300
8.10 FTP or Fund Adjustments	0.00	0	0	(2.00)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(715,900)	0.00	0	(715,900)
9.00 FY 2011 Base	65.00	0	6,579,400	63.00	0	6,579,400
10.10 Employee Benefit Costs	0.00	0	59,500	0.00	0	(39,900)
10.30 Replacement Items	0.00	0	158,200	0.00	0	157,000
10.40 Interagency Nonstandard Adjustments	0.00	0	63,700	0.00	0	63,700
10.60 Change In Employee Compensation	0.00	0	33,100	0.00	0	0
11.00 FY 2011 Total Maintenance	65.00	0	6,893,900	63.00	0	6,760,200
Administration						
12.01 IT System Upgrade	0.00	0	13,000,000	0.00	0	13,000,000
13.00 FY 2011 Gov's Recommendation	65.00	0	19,893,900	63.00	0	19,760,200
Amount Change From Original Approp	0.00	0	12,598,600	(2.00)	0	12,464,900
Percent Change From Original Approp	0.00%	0.00%	172.69%	-3.08%	0.00%	170.86%