

Agency Expenditure Summary

	FY 2011		FY 2012		FY 2013	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Outfitters & Guides Programs	537,900	445,700	537,000	537,000	550,200	545,300
Total	537,900	445,700	537,000	537,000	550,200	545,300
By Fund Source						
Dedicated	537,900	445,700	537,000	537,000	550,200	545,300
Total	537,900	445,700	537,000	537,000	550,200	545,300
By Object						
Personnel Costs	0	0	334,200	334,200	0	343,600
Operating Expenditures	0	0	202,800	202,800	(1,100)	201,700
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	537,900	445,700	0	0	551,300	0
Total	537,900	445,700	537,000	537,000	550,200	545,300
FTP Positions	6.00	6.00	6.00	6.00	6.00	6.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	6.00	0	537,000	6.00	0	537,000
5.00 FY 2012 Total Appropriation	6.00	0	537,000	6.00	0	537,000
7.00 FY 2012 Estimated Expenditures	6.00	0	537,000	6.00	0	537,000
9.00 FY 2013 Base	6.00	0	537,000	6.00	0	537,000
10.10 Employee Benefit Costs	0.00	0	11,400	0.00	0	9,400
10.40 Interagency Nonstandard Adjustments	0.00	0	(1,100)	0.00	0	(1,100)
10.60 Change In Employee Compensation	0.00	0	2,900	0.00	0	0
11.00 FY 2013 Total Maintenance	6.00	0	550,200	6.00	0	545,300
Outfitters & Guides Programs						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2013 Governor's Recommendation	6.00	0	550,200	6.00	0	545,300
Amount Change From Original Approp	0.00	0	13,200	0.00	0	8,300
Percent Change From Original Approp	0.00%	0.00%	2.46%	0.00%	0.00%	1.55%