

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Financial Management	1,403,500	1,366,000	1,382,300	1,382,300	1,556,500	1,555,600
Total	1,403,500	1,366,000	1,382,300	1,382,300	1,556,500	1,555,600
By Fund Source						
General	1,364,500	1,337,100	1,343,300	1,343,300	1,516,100	1,515,600
Other	39,000	28,900	39,000	39,000	40,400	40,000
Total	1,403,500	1,366,000	1,382,300	1,382,300	1,556,500	1,555,600
By Object						
Personnel Costs	0	1,172,000	1,298,500	1,298,500	1,437,300	1,415,700
Operating Expenditures	0	183,000	83,800	83,800	118,000	128,700
Capital Outlay	0	11,000	0	0	1,200	11,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,403,500	0	0	0	0	0
Total	1,403,500	1,366,000	1,382,300	1,382,300	1,556,500	1,555,600
FTP Positions	18.00	18.00	18.00	18.00	18.00	18.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	18.00	1,343,300	1,382,300	18.00	1,343,300	1,382,300
5.00 FY 2012 Total Appropriation	18.00	1,343,300	1,382,300	18.00	1,343,300	1,382,300
7.00 FY 2012 Estimated Expenditures	18.00	1,343,300	1,382,300	18.00	1,343,300	1,382,300
9.00 FY 2013 Base	18.00	1,343,300	1,382,300	18.00	1,343,300	1,382,300
10.10 Employee Benefit Costs	0.00	30,700	31,900	0.00	21,000	22,000
10.20 Inflationary Adjustments	0.00	5,300	5,300	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	6,900	6,900	0.00	6,900	6,900
10.60 Change In Employee Compensation	0.00	11,500	11,700	0.00	0	0
11.00 FY 2013 Total Maintenance	18.00	1,397,700	1,438,100	18.00	1,371,200	1,411,200
Financial Management						
12.01 DFM Economist Position	0.00	99,400	99,400	0.00	99,400	99,400
12.02 Staff Travel and Training	0.00	19,000	19,000	0.00	0	0
12.03 Upgrade to Budget Development System	0.00	0	0	0.00	45,000	45,000
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2013 Governor's Recommendation	18.00	1,516,100	1,556,500	18.00	1,515,600	1,555,600
Amount Change From Original Approp	0.00	172,800	174,200	0.00	172,300	173,300
Percent Change From Original Approp	0.00%	12.86%	12.60%	0.00%	12.83%	12.54%