

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</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	6,812,800	6,674,100	7,210,900	7,210,900	7,407,400	7,294,200
Total	6,812,800	6,674,100	7,210,900	7,210,900	7,407,400	7,294,200
By Fund Source						
Dedicated	6,812,800	6,674,100	7,210,900	7,210,900	7,407,400	7,294,200
Total	6,812,800	6,674,100	7,210,900	7,210,900	7,407,400	7,294,200
By Object						
Capital Outlay	5,400	52,300	135,900	135,900	61,400	61,400
Lump Sum	0	0	0	0	0	0
Operating Expenditures	1,624,200	1,555,300	1,707,500	1,707,500	1,732,100	1,732,100
Personnel Costs	5,183,200	5,066,500	5,367,500	5,367,500	5,613,900	5,500,700
Trustee/Benefit Payments	0	0	0	0	0	0
Total	6,812,800	6,674,100	7,210,900	7,210,900	7,407,400	7,294,200
FTP Positions	64.00	64.00	64.00	64.00	64.00	64.00

Finance, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	64.00	0	7,210,900	64.00	0	7,210,900
5.00 FY 2015 Total Appropriation	64.00	0	7,210,900	64.00	0	7,210,900
7.00 FY 2015 Estimated Expenditures	64.00	0	7,210,900	64.00	0	7,210,900
8.40 Removal of One-Time Expenditures	0.00	0	(249,700)	0.00	0	(249,700)
9.00 FY 2016 Base	64.00	0	6,961,200	64.00	0	6,961,200
10.10 Employee Benefit Costs	0.00	0	60,400	0.00	0	41,200
10.30 Repair, Replacement Items/Alteration	0.00	0	130,800	0.00	0	130,800
10.40 Interagency Nonstandard Adjustments	0.00	0	23,600	0.00	0	23,600
10.60 Change In Employee Compensation	0.00	0	46,000	0.00	0	137,400
11.00 FY 2016 Total Maintenance	64.00	0	7,222,000	64.00	0	7,294,200
Department of Finance						
12.01 Underfill Examiners to Commissioned	0.00	0	185,400	0.00	0	0
13.00 FY 2016 Gov's Recommendation	64.00	0	7,407,400	64.00	0	7,294,200
Amount Change From Original Appropriation	0.00	0	196,500	0.00	0	83,300
Percent Change From Original Appropriation	0.00%	0.00%	2.73%	0.00%	0.00%	1.16%