Agency Expenditure Summary

	FY 2014		FY 2015		FY 2016	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Administration	525,600	525,600	552,100	552,100	642,400	645,100
Statewide Accounting	3,638,000	3,379,200	3,401,600	3,401,600	5,052,100	5,072,900
Statewide Payroll	3,174,200	3,136,200	2,971,900	3,221,900	4,914,700	4,931,700
Computer Center	10,489,000	7,624,900	7,358,200	10,222,300	7,403,700	7,464,500
Total	**17,826,800**	**14,665,900**	**14,283,800**	**17,397,900**	**18,012,900**	**18,114,200**
By Fund Source						
General	7,297,800	7,039,700	6,885,600	7,135,600	10,569,200	10,609,700
Other	10,529,000	7,626,200	7,398,200	10,262,300	7,443,700	7,504,500
Total	**17,826,800**	**14,665,900**	**14,283,800**	**17,397,900**	**18,012,900**	**18,114,200**
By Object						
Capital Outlay	273,700	425,400	52,100	62,400	58,800	58,800
Lump Sum	0	0	0	0	0	0
Operating Expenditures	9,499,700	7,136,400	6,343,000	8,778,800	9,894,700	9,894,700
Personnel Costs	8,053,400	7,104,100	7,888,700	8,556,700	8,059,400	8,160,700
Trustee/Benefit Payments	0	0	0	0	0	0
Total	**17,826,800**	**14,665,900**	**14,283,800**	**17,397,900**	**18,012,900**	**18,114,200**
FTP Positions	**94.00**	**94.00**	**94.00**	**94.00**	**95.00**	**95.00**

Decision Unit Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Recommendation FTP	Governor's Recommendation General	Governor's Recommendation Total
3.00 FY 2015 Original Appropriation	94.00	6,885,600	14,283,800	94.00	6,885,600	14,283,800
4.10 Reappropriation	0.00	0	2,864,100	0.00	0	2,864,100
4.30 Supplemental	0.00	250,000	250,000	0.00	250,000	250,000
5.00 FY 2015 Total Appropriation	**94.00**	**7,135,600**	**17,397,900**	**94.00**	**7,135,600**	**17,397,900**
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2015 Estimated Expenditures	**94.00**	**7,135,600**	**17,397,900**	**94.00**	**7,135,600**	**17,397,900**
8.40 Removal of One-Time Expenditures	0.00	(299,000)	(3,239,100)	0.00	(299,000)	(3,239,100)
9.00 FY 2016 Base	**94.00**	**6,836,600**	**14,158,800**	**94.00**	**6,836,600**	**14,158,800**
10.10 Employee Benefit Costs	0.00	41,300	91,300	0.00	28,300	62,700
10.30 Repair, Replacement Items/Alteration	0.00	33,500	64,500	0.00	33,500	64,500
10.40 Interagency Nonstandard Adjustments	0.00	1,000	2,700	0.00	1,000	2,700
10.50 Annualizations	0.00	400	400	0.00	400	400
10.60 Change In Employee Compensation	0.00	29,100	67,900	0.00	82,900	198,100
11.00 FY 2016 Total Maintenance	**94.00**	**6,941,900**	**14,385,600**	**94.00**	**6,982,700**	**14,487,200**
Administration						
12.01 Social Security Section 218 Funding	1.00	87,300	87,300	1.00	87,000	87,000
Statewide Accounting						
12.01 New Processing Costs for DSA	0.00	1,750,000	1,750,000	0.00	1,750,000	1,750,000
Statewide Payroll						
12.01 New Processing Costs for DSP	0.00	1,750,000	1,750,000	0.00	1,750,000	1,750,000
12.02 New Programing for PERSI Integration	0.00	40,000	40,000	0.00	40,000	40,000
Computer Center						
12.01 Reappropriation Authority - Data	0.00	0	0	0.00	0	0
13.00 FY 2016 Gov's Recommendation	**95.00**	**10,569,200**	**18,012,900**	**95.00**	**10,609,700**	**18,114,200**
Amount Change From Original Appropriation	**1.00**	**3,683,600**	**3,729,100**	**1.00**	**3,724,100**	**3,830,400**
Percent Change From Original Appropriation	**1.06%**	**53.50%**	**26.11%**	**1.06%**	**54.09%**	**26.82%**