

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						
Personnel Services	1,678,100	1,303,800	1,723,600	1,723,600	1,718,000	1,732,800
Total	1,678,100	1,303,800	1,723,600	1,723,600	1,718,000	1,732,800
By Fund Source						
Other	1,678,100	1,303,800	1,723,600	1,723,600	1,718,000	1,732,800
Total	1,678,100	1,303,800	1,723,600	1,723,600	1,718,000	1,732,800
By Object						
Capital Outlay	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Operating Expenditures	659,600	451,900	668,600	668,600	651,500	651,500
Personnel Costs	1,018,500	851,900	1,055,000	1,055,000	1,066,500	1,081,300
Trustee/Benefit Payments	0	0	0	0	0	0
Total	1,678,100	1,303,800	1,723,600	1,723,600	1,718,000	1,732,800
FTP Positions	12.00	12.00	12.00	12.00	12.00	12.00

Human Resources, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	12.00	0	1,723,600	12.00	0	1,723,600
5.00 FY 2015 Total Appropriation	12.00	0	1,723,600	12.00	0	1,723,600
7.00 FY 2015 Estimated Expenditures	12.00	0	1,723,600	12.00	0	1,723,600
8.40 Removal of One-Time Expenditures	0.00	0	(9,200)	0.00	0	(9,200)
9.00 FY 2016 Base	12.00	0	1,714,400	12.00	0	1,714,400
10.10 Employee Benefit Costs	0.00	0	11,500	0.00	0	7,900
10.40 Interagency Nonstandard Adjustments	0.00	0	(17,100)	0.00	0	(17,100)
10.60 Change In Employee Compensation	0.00	0	9,200	0.00	0	27,600
11.00 FY 2016 Total Maintenance	12.00	0	1,718,000	12.00	0	1,732,800
13.00 FY 2016 Gov's Recommendation	12.00	0	1,718,000	12.00	0	1,732,800
Amount Change From Original Appropriation	0.00	0	(5,600)	0.00	0	9,200
Percent Change From Original Appropriation	0.00%	0.00%	(0.32%)	0.00%	0.00%	0.53%