

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						
Endowment Investments	624,800	580,500	630,300	630,300	637,700	644,500
Total	624,800	580,500	630,300	630,300	637,700	644,500
By Fund Source						
Dedicated	498,100	453,800	497,300	497,300	503,500	508,600
Other	126,700	126,700	133,000	133,000	134,200	135,900
Total	624,800	580,500	630,300	630,300	637,700	644,500
By Object						
Capital Outlay	7,100	6,600	1,200	1,200	1,700	1,700
Lump Sum	0	0	0	0	0	0
Operating Expenditures	192,000	150,100	191,500	191,500	194,400	194,400
Personnel Costs	425,700	423,800	437,600	437,600	441,600	448,400
Trustee/Benefit Payments	0	0	0	0	0	0
Total	624,800	580,500	630,300	630,300	637,700	644,500
FTP Positions	4.00	4.00	3.70	3.70	3.70	3.70

Endowment Fund Investment Bd

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	3.70	0	630,300	3.70	0	630,300
5.00 FY 2015 Total Appropriation	3.70	0	630,300	3.70	0	630,300
7.00 FY 2015 Estimated Expenditures	3.70	0	630,300	3.70	0	630,300
8.40 Removal of One-Time Expenditures	0.00	0	(4,900)	0.00	0	(4,900)
9.00 FY 2016 Base	3.70	0	625,400	3.70	0	625,400
10.10 Employee Benefit Costs	0.00	0	3,700	0.00	0	2,500
10.30 Repair, Replacement Items/Alteration	0.00	0	1,700	0.00	0	1,700
10.40 Interagency Nonstandard Adjustments	0.00	0	2,900	0.00	0	2,900
10.60 Change In Employee Compensation	0.00	0	4,000	0.00	0	12,000
11.00 FY 2016 Total Maintenance	3.70	0	637,700	3.70	0	644,500
13.00 FY 2016 Gov's Recommendation	3.70	0	637,700	3.70	0	644,500
Amount Change From Original Appropriation	0.00	0	7,400	0.00	0	14,200
Percent Change From Original Appropriation	0.00%	0.00%	1.17%	0.00%	0.00%	2.25%