

STATEMENT OF PURPOSE

RS20609

This is the fiscal year 2012 appropriation for the Division of Financial Management.

FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2011 Original Appropriation	18.00	1,364,500	39,000	1,403,500
Noncognizable Funds and Transfers	0.00	0	0	0
FY 2011 Estimated Expenditures	18.00	1,364,500	39,000	1,403,500
Restore Health Insurance Funding	0.00	0	0	0
FY 2012 Base	18.00	1,364,500	39,000	1,403,500
Benefit Costs	0.00	0	0	0
Statewide Cost Allocation	0.00	(1,200)	0	(1,200)
Change in Employee Compensation	0.00	0	0	0
FY 2012 Program Maintenance	18.00	1,363,300	39,000	1,402,300
Omnibus Decisions	0.00	(20,000)	0	(20,000)
FY 2012 Total	18.00	1,343,300	39,000	1,382,300
Chg from FY 2011 Orig Approp	0.00	(21,200)	0	(21,200)
% Chg from FY 2011 Orig Approp.	0.0%	(1.6%)	0.0%	(1.5%)

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