

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Military Management	2,595,200	2,079,300	2,496,800	2,496,800	2,696,300	2,361,100
Federal/State Agreements	28,424,600	26,609,100	26,397,300	27,385,600	27,306,800	27,155,900
Bureau of Homeland Security	27,254,800	15,341,900	27,434,300	27,434,300	28,194,900	27,742,100
<b>Total</b>	<b>58,274,600</b>	<b>44,030,300</b>	<b>56,328,400</b>	<b>57,316,700</b>	<b>58,198,000</b>	<b>57,259,100</b>
<b>By Fund Source</b>						
General	4,963,000	4,871,200	4,861,800	5,041,800	5,476,600	4,901,200
Dedicated	1,517,600	1,517,600	0	0	0	0
Federal	48,582,200	34,765,600	48,140,100	48,948,400	49,045,600	48,766,500
Other	3,211,800	2,875,900	3,326,500	3,326,500	3,675,800	3,591,400
<b>Total</b>	<b>58,274,600</b>	<b>44,030,300</b>	<b>56,328,400</b>	<b>57,316,700</b>	<b>58,198,000</b>	<b>57,259,100</b>
<b>By Object</b>						
Personnel Costs	18,157,000	16,943,600	17,704,100	17,912,400	19,348,600	18,231,800
Operating Expenditures	25,150,900	18,668,000	23,447,600	24,227,600	23,148,200	23,511,000
Capital Outlay	28,800	870,100	238,800	238,800	763,300	578,400
Trustee/Benefit Payments	14,937,900	7,548,600	14,937,900	14,937,900	14,937,900	14,937,900
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>58,274,600</b>	<b>44,030,300</b>	<b>56,328,400</b>	<b>57,316,700</b>	<b>58,198,000</b>	<b>57,259,100</b>
<b>FTP Positions</b>	<b>237.80</b>	<b>237.80</b>	<b>235.80</b>	<b>239.80</b>	<b>240.80</b>	<b>240.80</b>

# Military Division

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	235.80	4,861,800	56,328,400	235.80	4,861,800	56,328,400
4.30 Supplemental	0.00	0	0	0.00	180,000	780,000
4.60 Deficiency Warrants	0.00	68,500	68,500	0.00	68,500	68,500
4.70 Revenue Adjustments	0.00	(68,500)	(68,500)	0.00	(68,500)	(68,500)
<b>5.00 FY 2011 Total Appropriation</b>	<b>235.80</b>	<b>4,861,800</b>	<b>56,328,400</b>	<b>235.80</b>	<b>5,041,800</b>	<b>57,108,400</b>
6.30 FTP or Fund Adjustments	4.00	0	208,300	4.00	0	208,300
<b>7.00 FY 2011 Estimated Expenditures</b>	<b>239.80</b>	<b>4,861,800</b>	<b>56,536,700</b>	<b>239.80</b>	<b>5,041,800</b>	<b>57,316,700</b>
8.40 Removal of One-Time Expenditures	(4.00)	0	(418,300)	(4.00)	(180,000)	(1,198,300)
8.70 Restoration of Health Insurance Holiday	0.00	69,500	328,700	0.00	0	0
<b>9.00 FY 2012 Base</b>	<b>235.80</b>	<b>4,931,300</b>	<b>56,447,100</b>	<b>235.80</b>	<b>4,861,800</b>	<b>56,118,400</b>
10.10 Employee Benefit Costs	0.00	55,800	329,600	0.00	0	0
10.30 Replacement Items	0.00	270,800	734,500	0.00	83,000	549,600
10.40 Interagency Nonstandard Adjustments	0.00	4,200	(11,100)	0.00	4,200	(11,100)
10.60 Change In Employee Compensation	0.00	57,300	290,700	0.00	0	0
<b>11.00 FY 2012 Total Maintenance</b>	<b>235.80</b>	<b>5,319,400</b>	<b>57,790,800</b>	<b>235.80</b>	<b>4,949,000</b>	<b>56,656,900</b>
<b>Military Management</b>						
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(142,800)	(142,800)
<b>Federal/State Agreements</b>						
12.01 State Match for Army CFMO Facilities	0.00	67,200	67,200	0.00	0	0
12.02 Addition of Four Firefighter Positions	4.00	0	250,000	4.00	0	250,000
12.03 Transfer of OE to PC	0.00	0	0	0.00	0	0
12.04 Youth Challenge Program	0.00	0	0	0.00	120,000	520,000
<b>Bureau of Homeland Security</b>						
12.01 Increase in Predisaster Mitigation Match	0.00	50,000	50,000	0.00	0	0
12.02 Additional State Comm Funding	0.00	40,000	40,000	0.00	0	0
12.03 Additional FTP for BHS Reorganization	1.00	0	0	1.00	0	0
12.04 Move OE Spending Authority to PC	0.00	0	0	0.00	0	0
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(25,000)	(25,000)
<b>13.00 FY 2012 Total</b>	<b>240.80</b>	<b>5,476,600</b>	<b>58,198,000</b>	<b>240.80</b>	<b>4,901,200</b>	<b>57,259,100</b>
<b>Amount Change From Original Approp</b>	<b>5.00</b>	<b>614,800</b>	<b>1,869,600</b>	<b>5.00</b>	<b>39,400</b>	<b>930,700</b>
<b>Percent Change From Original Approp</b>	<b>2.12%</b>	<b>12.65%</b>	<b>3.32%</b>	<b>2.12%</b>	<b>0.81%</b>	<b>1.65%</b>