

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>
By Function						
Administration	6,431,700	5,642,300	5,712,300	5,712,300	19,039,900	18,864,500
Portfolio Investment	863,600	748,100	857,300	857,300	895,000	875,000
Total	7,295,300	6,390,400	6,569,600	6,569,600	19,934,900	19,739,500
By Fund Source						
Dedicated	7,295,300	6,390,400	6,569,600	6,569,600	19,934,900	19,739,500
Total	7,295,300	6,390,400	6,569,600	6,569,600	19,934,900	19,739,500
By Object						
Personnel Costs	3,979,100	3,845,700	3,809,100	3,809,100	4,078,300	3,884,100
Operating Expenditures	3,194,100	2,429,500	2,747,900	2,747,900	15,753,100	15,753,100
Capital Outlay	122,100	115,200	12,600	12,600	103,500	102,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	7,295,300	6,390,400	6,569,600	6,569,600	19,934,900	19,739,500
FTP Positions	65.00	65.00	63.00	63.00	63.00	63.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	63.00	0	6,569,600	63.00	0	6,569,600
5.00 FY 2011 Total Appropriation	63.00	0	6,569,600	63.00	0	6,569,600
7.00 FY 2011 Estimated Expenditures	63.00	0	6,569,600	63.00	0	6,569,600
8.40 Removal of One-Time Expenditures	0.00	0	(14,700)	0.00	0	(14,700)
8.70 Restoration of Health Insurance Holiday	0.00	0	88,200	0.00	0	0
9.00 FY 2012 Base	63.00	0	6,643,100	63.00	0	6,554,900
10.10 Employee Benefit Costs	0.00	0	72,600	0.00	0	0
10.30 Replacement Items	0.00	0	144,400	0.00	0	143,200
10.40 Interagency Nonstandard Adjustments	0.00	0	41,400	0.00	0	41,400
10.60 Change In Employee Compensation	0.00	0	33,400	0.00	0	0
11.00 FY 2012 Total Maintenance	63.00	0	6,934,900	63.00	0	6,739,500
Administration						
12.01 Pension Administration System	0.00	0	13,000,000	0.00	0	13,000,000
Portfolio Investment						
12.01 CIO Compensation	0.00	0	0	0.00	0	0
13.00 FY 2012 Total	63.00	0	19,934,900	63.00	0	19,739,500
Amount Change From Original Approp	0.00	0	13,365,300	0.00	0	13,169,900
Percent Change From Original Approp	0.00%	0.00%	203.44%	0.00%	0.00%	200.47%