

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Military Management	2,361,100	1,870,700	2,396,500	2,437,700	2,463,800	2,378,600
Federal/State Agreements	26,635,900	25,886,800	27,399,200	28,791,300	34,562,600	34,318,800
Bureau of Homeland Security	27,659,100	16,588,700	27,660,600	27,619,400	28,105,000	27,981,400
Total	56,656,100	44,346,200	57,456,300	58,848,400	65,131,400	64,678,800
By Fund Source						
General	4,698,200	4,705,800	4,892,000	4,892,000	5,726,300	5,247,700
Dedicated	0	0	0	0	0	0
Federal	48,366,500	36,462,500	49,165,700	49,587,500	53,970,600	54,015,500
Other	3,591,400	3,177,900	3,398,600	4,368,900	5,434,500	5,415,600
Total	56,656,100	44,346,200	57,456,300	58,848,400	65,131,400	64,678,800
By Object						
Personnel Costs	18,231,800	16,820,900	19,535,600	19,873,700	24,406,700	24,242,400
Operating Expenditures	22,991,000	17,042,400	22,804,200	23,858,200	24,468,000	24,342,600
Capital Outlay	495,400	2,154,700	178,600	178,600	1,318,800	1,155,900
Trustee/Benefit Payments	14,937,900	8,328,200	14,937,900	14,937,900	14,937,900	14,937,900
Lump Sum	0	0	0	0	0	0
Total	56,656,100	44,346,200	57,456,300	58,848,400	65,131,400	64,678,800
FTP Positions	239.80	239.80	240.80	245.80	293.80	293.80

Military Division

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	240.80	4,892,000	57,456,300	240.80	4,892,000	57,456,300
4.30 Supplemental	5.00	0	1,392,100	5.00	0	1,392,100
4.60 Deficiency Warrants	0.00	28,100	28,100	0.00	28,100	28,100
4.70 Revenue Adjustments	0.00	(28,100)	(28,100)	0.00	(28,100)	(28,100)
5.00 FY 2013 Total Appropriation	245.80	4,892,000	58,848,400	245.80	4,892,000	58,848,400
6.30 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
7.00 FY 2013 Estimated Expenditures	245.80	4,892,000	58,848,400	245.80	4,892,000	58,848,400
8.40 Removal of One-Time Expenditures	0.00	0	(149,800)	0.00	0	(149,800)
8.50 Base Reduction	0.00	0	(167,200)	0.00	0	(167,200)
9.00 FY 2014 Base	245.80	4,892,000	58,531,400	245.80	4,892,000	58,531,400
10.10 Employee Benefit Costs	0.00	44,300	245,000	0.00	44,300	245,000
10.30 Repair, Replacement Items/Alteration Re	0.00	229,900	604,900	0.00	67,000	442,000
10.40 Interagency Nonstandard Adjustments	0.00	9,300	4,700	0.00	9,300	4,700
10.60 Change In Employee Compensation	0.00	60,100	335,100	0.00	28,200	170,800
11.00 FY 2014 Total Maintenance	245.80	5,235,600	59,721,100	245.80	5,040,800	59,393,900
Military Management						
12.01 Military Liaison Funding	0.00	20,000	20,000	0.00	0	0
Federal/State Agreements						
12.01 OCTC Emergency/Maintenance	22.00	0	2,300,000	22.00	0	2,300,000
12.02 Sustainable Range Program FTPs	2.00	0	135,700	2.00	0	135,700
12.03 Army Operations and Maintenance	0.00	52,700	105,400	0.00	0	0
12.04 Youth Challenge Program	24.00	0	2,824,200	24.00	0	2,824,200
Bureau of Homeland Security						
12.01 Fund Shift for Personnel-EMPG	0.00	418,000	0	0.00	206,900	0
12.02 Additional PSC Personnel Spending Auth.	0.00	0	25,000	0.00	0	25,000
13.00 FY 2014 Governor's Recommendation	293.80	5,726,300	65,131,400	293.80	5,247,700	64,678,800
Amount Change From Original Approp	53.00	834,300	7,675,100	53.00	355,700	7,222,500
Percent Change From Original Approp	22.01%	17.05%	13.36%	22.01%	7.27%	12.57%