

Agency Expenditure Summary

| | FY 2012 | | FY 2013 | | FY 2014 | |
|--------------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|
| | Approp | Actual | Approp | Estimate | Request | Gov Rec |
| By Function | | | | | | |
| Administration | 12,364,500 | 11,833,600 | 12,569,300 | 12,569,300 | 6,108,800 | 5,981,900 |
| Portfolio Investment | 875,000 | 759,100 | 872,700 | 872,700 | 886,400 | 880,600 |
| Total | 13,239,500 | 12,592,700 | 13,442,000 | 13,442,000 | 6,995,200 | 6,862,500 |
| By Fund Source | | | | | | |
| Dedicated | 13,239,500 | 12,592,700 | 13,442,000 | 13,442,000 | 6,995,200 | 6,862,500 |
| Total | 13,239,500 | 12,592,700 | 13,442,000 | 13,442,000 | 6,995,200 | 6,862,500 |
| By Object | | | | | | |
| Personnel Costs | 3,884,100 | 3,695,300 | 4,043,600 | 4,043,600 | 4,130,200 | 4,096,200 |
| Operating Expenditures | 9,253,100 | 8,735,500 | 9,222,400 | 9,222,400 | 2,731,000 | 2,726,400 |
| Capital Outlay | 102,300 | 161,900 | 176,000 | 176,000 | 134,000 | 39,900 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 13,239,500 | 12,592,700 | 13,442,000 | 13,442,000 | 6,995,200 | 6,862,500 |
| FTP Positions | 63.00 | 63.00 | 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 2013 Original Appropriation | 63.00 | 0 | 13,442,000 | 63.00 | 0 | 13,442,000 |
| 5.00 FY 2013 Total Appropriation | 63.00 | 0 | 13,442,000 | 63.00 | 0 | 13,442,000 |
| 7.00 FY 2013 Estimated Expenditures | 63.00 | 0 | 13,442,000 | 63.00 | 0 | 13,442,000 |
| 8.40 Removal of One-Time Expenditures | 0.00 | 0 | (263,200) | 0.00 | 0 | (263,200) |
| 8.50 Base Reduction | 0.00 | 0 | (6,500,000) | 0.00 | 0 | (6,500,000) |
| 9.00 FY 2014 Base | 63.00 | 0 | 6,678,800 | 63.00 | 0 | 6,678,800 |
| 10.10 Employee Benefit Costs | 0.00 | 0 | 52,600 | 0.00 | 0 | 52,600 |
| 10.30 Repair, Replacement Items/Alteration Re | 0.00 | 0 | 225,200 | 0.00 | 0 | 126,500 |
| 10.40 Interagency Nonstandard Adjustments | 0.00 | 0 | 4,600 | 0.00 | 0 | 4,600 |
| 10.60 Change In Employee Compensation | 0.00 | 0 | 34,000 | 0.00 | 0 | 0 |
| 11.00 FY 2014 Total Maintenance | 63.00 | 0 | 6,995,200 | 63.00 | 0 | 6,862,500 |
| 13.00 FY 2014 Governor's Recommendation | 63.00 | 0 | 6,995,200 | 63.00 | 0 | 6,862,500 |
| Amount Change From Original Approp | 0.00 | 0 | (6,446,800) | 0.00 | 0 | (6,579,500) |
| Percent Change From Original Approp | 0.00% | 0.00% | -47.96% | 0.00% | 0.00% | -48.95% |