

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Governor's Administration	1,495,900	1,478,500	1,461,700	1,461,700	1,614,200	2,193,900
Governor's Expense	4,900	5,300	4,900	4,900	5,000	5,000
Governor Elect Transition	0	0	15,000	15,000	0	0
Social Services	183,800	177,600	176,800	176,800	186,500	184,200
Governor Acting Pay	19,200	21,100	19,200	19,200	19,200	19,200
<b>Total</b>	<b>1,703,800</b>	<b>1,682,500</b>	<b>1,677,600</b>	<b>1,677,600</b>	<b>1,824,900</b>	<b>2,402,300</b>
<b>By Fund Source</b>						
General	1,480,200	1,470,200	1,485,800	1,485,800	1,638,400	2,078,100
Dedicated	39,800	34,700	15,000	15,000	0	0
Federal	183,800	177,600	176,800	176,800	186,500	184,200
Other	0	0	0	0	0	140,000
<b>Total</b>	<b>1,703,800</b>	<b>1,682,500</b>	<b>1,677,600</b>	<b>1,677,600</b>	<b>1,824,900</b>	<b>2,402,300</b>
<b>By Object</b>						
Personnel Costs	1,449,600	1,332,700	1,421,500	1,421,500	1,501,100	2,118,000
Operating Expenditures	254,200	326,400	256,100	256,100	323,800	284,300
Capital Outlay	0	23,400	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,703,800</b>	<b>1,682,500</b>	<b>1,677,600</b>	<b>1,677,600</b>	<b>1,824,900</b>	<b>2,402,300</b>
<b>FTP Positions</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>30.00</b>

# Governor, Office of the

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	24.00	1,485,800	1,677,600	24.00	1,485,800	1,677,600
<b>5.00 FY 2007 Total Appropriation</b>	<b>24.00</b>	<b>1,485,800</b>	<b>1,677,600</b>	<b>24.00</b>	<b>1,485,800</b>	<b>1,677,600</b>
<b>7.00 FY 2007 Estimated Expenditures</b>	<b>24.00</b>	<b>1,485,800</b>	<b>1,677,600</b>	<b>24.00</b>	<b>1,485,800</b>	<b>1,677,600</b>
8.40 Removal of One-Time Expenditures	0.00	0	(15,000)	0.00	0	(15,000)
<b>9.00 FY 2008 Base</b>	<b>24.00</b>	<b>1,485,800</b>	<b>1,662,600</b>	<b>24.00</b>	<b>1,485,800</b>	<b>1,662,600</b>
10.10 Employee Benefit Costs	0.00	20,200	24,700	0.00	0	0
10.20 Inflationary Adjustments	0.00	5,600	5,600	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	2,000	2,000	0.00	2,000	2,000
10.50 Annualizations	0.00	100	100	0.00	100	100
10.60 Change In Employee Compensation	0.00	39,700	44,900	0.00	54,900	62,300
<b>11.00 FY 2008 Total Maintenance</b>	<b>24.00</b>	<b>1,553,400</b>	<b>1,739,900</b>	<b>24.00</b>	<b>1,542,800</b>	<b>1,727,000</b>
<b>Governor's Administration</b>						
12.01 Gov's Initiative - Transfer Policy Advis	0.00	0	0	5.00	518,300	518,300
12.02 Gov's Initiative - Drug Czar	0.00	0	0	1.00	0	140,000
12.03 Additional Personnel Costs	0.00	85,000	85,000	0.00	17,000	17,000
<b>13.00 FY 2008 Total Gov's Recommendation</b>	<b>24.00</b>	<b>1,638,400</b>	<b>1,824,900</b>	<b>30.00</b>	<b>2,078,100</b>	<b>2,402,300</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>152,600</b>	<b>147,300</b>	<b>6.00</b>	<b>592,300</b>	<b>724,700</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>10.27%</b>	<b>8.78%</b>	<b>25.00%</b>	<b>39.86%</b>	<b>43.20%</b>