

## Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</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	2,277,500	2,015,700	8,956,100	2,494,200	2,060,500	1,835,200
Governor's Expense	5,000	5,200	5,000	5,000	5,000	5,000
Governor Elect Transition	0	0	0	0	15,000	15,000
Social Services	194,900	188,200	0	0	0	0
Governor Acting Pay	19,200	7,700	18,200	18,200	18,200	18,200
<b>Total</b>	<b>2,496,600</b>	<b>2,216,800</b>	<b>8,979,300</b>	<b>2,517,400</b>	<b>2,098,700</b>	<b>1,873,400</b>
<b>By Fund Source</b>						
General	2,051,700	2,028,600	1,947,000	1,816,900	2,098,700	1,873,400
Dedicated	250,000	0	7,032,300	700,500	0	0
Federal	194,900	188,200	0	0	0	0
<b>Total</b>	<b>2,496,600</b>	<b>2,216,800</b>	<b>8,979,300</b>	<b>2,517,400</b>	<b>2,098,700</b>	<b>1,873,400</b>
<b>By Object</b>						
Personnel Costs	2,057,500	1,873,300	7,032,300	2,073,600	0	0
Operating Expenditures	439,100	323,600	0	443,800	0	0
Capital Outlay	0	19,900	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	1,947,000	0	2,098,700	1,873,400
<b>Total</b>	<b>2,496,600</b>	<b>2,216,800</b>	<b>8,979,300</b>	<b>2,517,400</b>	<b>2,098,700</b>	<b>1,873,400</b>
<b>FTP Positions</b>	<b>29.00</b>	<b>29.00</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>	<b>26.00</b>

# Governor, Office of the

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	26.00	1,947,000	8,979,300	26.00	1,947,000	8,979,300
4.10 Reappropriation	0.00	0	250,000	0.00	0	250,000
4.50 Governor's Holdback	0.00	0	0	0.00	(130,100)	(130,100)
4.90 Other Adjustments	0.00	0	(3,645,300)	0.00	0	(6,581,800)
<b>5.00 FY 2010 Total Appropriation</b>	<b>26.00</b>	<b>1,947,000</b>	<b>5,584,000</b>	<b>26.00</b>	<b>1,816,900</b>	<b>2,517,400</b>
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>7.00 FY 2010 Estimated Expenditures</b>	<b>26.00</b>	<b>1,947,000</b>	<b>5,584,000</b>	<b>26.00</b>	<b>1,816,900</b>	<b>2,517,400</b>
8.10 FTP or Fund Adjustments	0.00	0	0	(1.00)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(3,637,000)	0.00	32,700	(667,800)
<b>9.00 FY 2011 Base</b>	<b>26.00</b>	<b>1,947,000</b>	<b>1,947,000</b>	<b>25.00</b>	<b>1,849,600</b>	<b>1,849,600</b>
10.10 Employee Benefit Costs	0.00	23,800	23,800	0.00	(15,900)	(15,900)
10.40 Interagency Nonstandard Adjustments	0.00	(6,200)	(6,200)	0.00	(6,200)	(6,200)
10.50 Annualizations	0.00	1,900	1,900	0.00	1,900	1,900
10.60 Change In Employee Compensation	0.00	17,200	17,200	0.00	0	0
<b>11.00 FY 2011 Total Maintenance</b>	<b>26.00</b>	<b>1,983,700</b>	<b>1,983,700</b>	<b>25.00</b>	<b>1,829,400</b>	<b>1,829,400</b>
<b>Governor's Administration</b>						
12.01 Position Transfer from Commerce	1.00	100,000	100,000	1.00	98,400	98,400
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(69,400)	(69,400)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>Governor's Expense</b>						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>Governor Elect Transition</b>						
12.01 Governor-Elect Transition Funds	0.00	15,000	15,000	0.00	15,000	15,000
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>Governor Acting Pay</b>						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
<b>13.00 FY 2011 Gov's Recommendation</b>	<b>27.00</b>	<b>2,098,700</b>	<b>2,098,700</b>	<b>26.00</b>	<b>1,873,400</b>	<b>1,873,400</b>
<b>Amount Change From Original Approp</b>	<b>1.00</b>	<b>151,700</b>	<b>(6,880,600)</b>	<b>0.00</b>	<b>(73,600)</b>	<b>(7,105,900)</b>
<b>Percent Change From Original Approp</b>	<b>3.85%</b>	<b>7.79%</b>	<b>-76.63%</b>	<b>0.00%</b>	<b>-3.78%</b>	<b>-79.14%</b>