

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>
By Function						
Secretary of State	2,235,400	2,131,300	3,511,600	3,429,300	2,471,800	2,247,000
Total	2,235,400	2,131,300	3,511,600	3,429,300	2,471,800	2,247,000
By Fund Source						
General	2,235,400	2,131,300	2,011,600	1,929,300	2,471,800	2,247,000
Dedicated	0	0	1,500,000	1,500,000	0	0
Total	2,235,400	2,131,300	3,511,600	3,429,300	2,471,800	2,247,000
By Object						
Personnel Costs	1,885,700	1,683,500	1,692,000	1,609,700	1,737,000	1,560,000
Operating Expenditures	277,700	376,100	319,600	319,600	699,000	687,000
Capital Outlay	12,000	11,700	0	0	35,800	0
Trustee/Benefit Payments	60,000	60,000	1,500,000	1,500,000	0	0
Lump Sum	0	0	0	0	0	0
Total	2,235,400	2,131,300	3,511,600	3,429,300	2,471,800	2,247,000
FTP Positions	31.00	31.00	30.00	30.00	30.00	30.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	30.00	2,011,600	3,511,600	30.00	2,011,600	3,511,600
4.50 Governor's Holdback	0.00	0	0	0.00	(82,300)	(82,300)
5.00 FY 2010 Total Appropriation	30.00	2,011,600	3,511,600	30.00	1,929,300	3,429,300
7.00 FY 2010 Estimated Expenditures	30.00	2,011,600	3,511,600	30.00	1,929,300	3,429,300
8.40 Removal of One-Time/Restore Holdback	0.00	0	(1,500,000)	0.00	32,000	(1,468,000)
9.00 FY 2011 Base	30.00	2,011,600	2,011,600	30.00	1,961,300	1,961,300
10.10 Employee Benefit Costs	0.00	27,800	27,800	0.00	(18,700)	(18,700)
10.20 Inflationary Adjustments	0.00	12,000	12,000	0.00	0	0
10.30 Replacement Items	0.00	35,800	35,800	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(2,600)	(2,600)	0.00	(2,600)	(2,600)
10.50 Annualizations	0.00	1,400	1,400	0.00	1,400	1,400
10.60 Change In Employee Compensation	0.00	15,800	15,800	0.00	0	0
11.00 FY 2011 Total Maintenance	30.00	2,101,800	2,101,800	30.00	1,941,400	1,941,400
Secretary of State						
12.01 Election Cost	0.00	370,000	370,000	0.00	370,000	370,000
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(64,400)	(64,400)
13.00 FY 2011 Gov's Recommendation	30.00	2,471,800	2,471,800	30.00	2,247,000	2,247,000
Amount Change From Original Approp	0.00	460,200	(1,039,800)	0.00	235,400	(1,264,600)
Percent Change From Original Approp	0.00%	22.88%	-29.61%	0.00%	11.70%	-36.01%