

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Governor's Administration	2,488,000	1,832,100	1,846,600	1,846,600	1,922,900	1,826,200
Governor's Expense	5,000	3,600	5,000	45,000	5,000	5,000
Governor Elect Transition	0	0	15,000	15,000	0	0
Governor Acting Pay	18,200	13,000	18,200	18,200	18,200	18,200
Total	2,511,200	1,848,700	1,884,800	1,924,800	1,946,100	1,849,400
By Fund Source						
General	1,810,700	1,717,900	1,869,800	1,869,800	1,946,100	1,849,400
Dedicated	700,500	130,800	15,000	15,000	0	0
Other	0	0	0	40,000	0	0
Total	2,511,200	1,848,700	1,884,800	1,924,800	1,946,100	1,849,400
By Object						
Personnel Costs	450,500	1,503,200	0	1,702,200	1,740,200	1,662,200
Operating Expenditures	250,000	345,500	0	222,600	205,900	187,200
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,810,700	0	1,884,800	0	0	0
Total	2,511,200	1,848,700	1,884,800	1,924,800	1,946,100	1,849,400
FTP Positions	26.00	26.00	26.00	26.00	26.00	26.00

Governor, Office of the

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	26.00	1,869,800	1,884,800	26.00	1,869,800	1,884,800
5.00 FY 2011 Total Appropriation	26.00	1,869,800	1,884,800	26.00	1,869,800	1,884,800
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	0.00	0	40,000	0.00	0	40,000
7.00 FY 2011 Estimated Expenditures	26.00	1,869,800	1,924,800	26.00	1,869,800	1,924,800
8.40 Removal of One-Time Expenditures	0.00	0	(55,000)	0.00	0	(55,000)
8.70 Restoration of Health Insurance Holiday	0.00	35,000	35,000	0.00	0	0
9.00 FY 2012 Base	26.00	1,904,800	1,904,800	26.00	1,869,800	1,869,800
10.10 Employee Benefit Costs	0.00	27,200	27,200	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	(1,700)	(1,700)	0.00	(1,700)	(1,700)
10.60 Change In Employee Compensation	0.00	15,800	15,800	0.00	0	0
11.00 FY 2012 Total Maintenance	26.00	1,946,100	1,946,100	26.00	1,868,100	1,868,100
Governor's Administration						
12.71 FY 2012 Omnibus Reduction	0.00	0	0	0.00	(18,700)	(18,700)
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Governor's Expense						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
Governor Acting Pay						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2012 Total	26.00	1,946,100	1,946,100	26.00	1,849,400	1,849,400
Amount Change From Original Approp	0.00	76,300	61,300	0.00	(20,400)	(35,400)
Percent Change From Original Approp	0.00%	4.08%	3.25%	0.00%	-1.09%	-1.88%