

**Agency Expenditure Summary**

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Administration	5,712,300	5,396,500	12,364,500	12,364,500	12,622,300	12,514,100
Portfolio Investment	857,300	764,600	875,000	875,000	871,600	862,800
<b>Total</b>	<b>6,569,600</b>	<b>6,161,100</b>	<b>13,239,500</b>	<b>13,239,500</b>	<b>13,493,900</b>	<b>13,376,900</b>
<b>By Fund Source</b>						
Dedicated	6,569,600	6,161,100	13,239,500	13,239,500	13,493,900	13,376,900
<b>Total</b>	<b>6,569,600</b>	<b>6,161,100</b>	<b>13,239,500</b>	<b>13,239,500</b>	<b>13,493,900</b>	<b>13,376,900</b>
<b>By Object</b>						
Personnel Costs	3,809,100	3,670,500	3,884,100	3,884,100	4,036,000	3,978,500
Operating Expenditures	2,747,900	2,331,900	9,253,100	9,253,100	9,228,000	9,222,400
Capital Outlay	12,600	158,700	102,300	102,300	229,900	176,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>6,569,600</b>	<b>6,161,100</b>	<b>13,239,500</b>	<b>13,239,500</b>	<b>13,493,900</b>	<b>13,376,900</b>
<b>FTP Positions</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>

**Decision Unit Summary**

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2012 Original Appropriation	63.00	0	13,239,500	63.00	0	13,239,500
<b>5.00 FY 2012 Total Appropriation</b>	<b>63.00</b>	<b>0</b>	<b>13,239,500</b>	<b>63.00</b>	<b>0</b>	<b>13,239,500</b>
<b>7.00 FY 2012 Estimated Expenditures</b>	<b>63.00</b>	<b>0</b>	<b>13,239,500</b>	<b>63.00</b>	<b>0</b>	<b>13,239,500</b>
8.40 Removal of One-Time Expenditures	0.00	0	(143,200)	0.00	0	(143,200)
<b>9.00 FY 2013 Base</b>	<b>63.00</b>	<b>0</b>	<b>13,096,300</b>	<b>63.00</b>	<b>0</b>	<b>13,096,300</b>
10.10 Employee Benefit Costs	0.00	0	119,100	0.00	0	94,400
10.30 Replacement Items	0.00	0	322,700	0.00	0	263,200
10.40 Interagency Nonstandard Adjustments	0.00	0	(77,000)	0.00	0	(77,000)
10.60 Change In Employee Compensation	0.00	0	32,800	0.00	0	0
<b>11.00 FY 2013 Total Maintenance</b>	<b>63.00</b>	<b>0</b>	<b>13,493,900</b>	<b>63.00</b>	<b>0</b>	<b>13,376,900</b>
<b>13.00 FY 2013 Governor's Recommendation</b>	<b>63.00</b>	<b>0</b>	<b>13,493,900</b>	<b>63.00</b>	<b>0</b>	<b>13,376,900</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>254,400</b>	<b>0.00</b>	<b>0</b>	<b>137,400</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.92%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.04%</b>