

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>
By Function						
Governor's Administration	1,846,600	1,682,200	1,826,200	1,826,200	1,885,700	1,859,500
Governor's Expense	5,000	35,200	5,000	5,000	5,000	5,000
Governor Elect Transition	15,000	0	0	0	0	0
Governor Acting Pay	18,200	11,700	18,200	18,200	18,400	18,200
Total	1,884,800	1,729,100	1,849,400	1,849,400	1,909,100	1,882,700
By Fund Source						
General	1,869,800	1,696,300	1,849,400	1,849,400	1,909,100	1,882,700
Dedicated	15,000	0	0	0	0	0
Other	0	32,800	0	0	0	0
Total	1,884,800	1,729,100	1,849,400	1,849,400	1,909,100	1,882,700
By Object						
Personnel Costs	0	1,483,000	1,643,500	1,643,500	1,705,900	1,679,500
Operating Expenditures	0	231,200	205,900	205,900	203,200	203,200
Capital Outlay	0	14,900	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,884,800	0	0	0	0	0
Total	1,884,800	1,729,100	1,849,400	1,849,400	1,909,100	1,882,700
FTP Positions	26.00	26.00	26.00	26.00	26.00	26.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	26.00	1,849,400	1,849,400	26.00	1,849,400	1,849,400
5.00 FY 2012 Total Appropriation	26.00	1,849,400	1,849,400	26.00	1,849,400	1,849,400
7.00 FY 2012 Estimated Expenditures	26.00	1,849,400	1,849,400	26.00	1,849,400	1,849,400
9.00 FY 2013 Base	26.00	1,849,400	1,849,400	26.00	1,849,400	1,849,400
10.10 Employee Benefit Costs	0.00	47,400	47,400	0.00	35,000	35,000
10.40 Interagency Nonstandard Adjustments	0.00	(2,700)	(2,700)	0.00	(2,700)	(2,700)
10.60 Change In Employee Compensation	0.00	15,000	15,000	0.00	1,000	1,000
11.00 FY 2013 Total Maintenance	26.00	1,909,100	1,909,100	26.00	1,882,700	1,882,700
Governor's Administration						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2013 Governor's Recommendation	26.00	1,909,100	1,909,100	26.00	1,882,700	1,882,700
Amount Change From Original Approp	0.00	59,700	59,700	0.00	33,300	33,300
Percent Change From Original Approp	0.00%	3.23%	3.23%	0.00%	1.80%	1.80%