

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</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	1,908,200	1,835,600	1,969,500	1,969,500	1,988,400	2,009,400
Governor's Expense	5,000	4,200	5,000	5,000	5,000	5,000
Governor Elect Transition	0	0	15,000	15,000	0	0
Governor Acting Pay	18,200	8,700	18,200	18,200	18,200	18,200
Total	1,931,400	1,848,500	2,007,700	2,007,700	2,011,600	2,032,600
By Fund Source						
General	1,931,400	1,848,500	2,007,700	2,007,700	2,011,600	2,032,600
Total	1,931,400	1,848,500	2,007,700	2,007,700	2,011,600	2,032,600
By Object						
Capital Outlay	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Operating Expenditures	202,900	292,500	203,300	203,300	201,400	201,400
Personnel Costs	1,728,500	1,556,000	1,804,400	1,804,400	1,810,200	1,831,200
Trustee/Benefit Payments	0	0	0	0	0	0
Total	1,931,400	1,848,500	2,007,700	2,007,700	2,011,600	2,032,600
FTP Positions	22.00	22.00	22.00	22.00	22.00	22.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	22.00	2,007,700	2,007,700	22.00	2,007,700	2,007,700
5.00 FY 2015 Total Appropriation	22.00	2,007,700	2,007,700	22.00	2,007,700	2,007,700
7.00 FY 2015 Estimated Expenditures	22.00	2,007,700	2,007,700	22.00	2,007,700	2,007,700
8.40 Removal of One-Time Expenditures	0.00	(28,800)	(28,800)	0.00	(28,800)	(28,800)
9.00 FY 2016 Base	22.00	1,978,900	1,978,900	22.00	1,978,900	1,978,900
10.10 Employee Benefit Costs	0.00	20,800	20,800	0.00	14,200	14,200
10.40 Interagency Nonstandard Adjustments	0.00	(1,900)	(1,900)	0.00	(1,900)	(1,900)
10.60 Change In Employee Compensation	0.00	13,800	13,800	0.00	41,400	41,400
11.00 FY 2016 Total Maintenance	22.00	2,011,600	2,011,600	22.00	2,032,600	2,032,600
Governor's Administration						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2016 Gov's Recommendation	22.00	2,011,600	2,011,600	22.00	2,032,600	2,032,600
Amount Change From Original Appropriation	0.00	3,900	3,900	0.00	24,900	24,900
Percent Change From Original Appropriation	0.00%	0.19%	0.19%	0.00%	1.24%	1.24%