

## STATEMENT OF PURPOSE

### RS20611

This is the fiscal year 2012 appropriation for the Executive Office of the Governor.

### FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2011 Original Appropriation	26.00	1,869,800	15,000	1,884,800
Noncognizable Funds and Transfers	0.00	0	40,000	40,000
FY 2011 Estimated Expenditures	26.00	1,869,800	55,000	1,924,800
Removal of One-Time Expenditures	0.00	0	(55,000)	(55,000)
Restore Health Insurance Funding	0.00	0	0	0
FY 2012 Base	26.00	1,869,800	0	1,869,800
Benefit Costs	0.00	0	0	0
Statewide Cost Allocation	0.00	(1,700)	0	(1,700)
Change in Employee Compensation	0.00	0	0	0
FY 2012 Program Maintenance	26.00	1,868,100	0	1,868,100
Omnibus Decisions	0.00	(18,700)	0	(18,700)
FY 2012 Total	26.00	1,849,400	0	1,849,400
Chg from FY 2011 Orig Approp	0.00	(20,400)	(15,000)	(35,400)
% Chg from FY 2011 Orig Approp.	0.0%	(1.1%)	(100.0%)	(1.9%)

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