

**Administration**  
**FY2013 General Bill Summary**

	% Change From FY12		
	Cuts Only	Adds Only	Net
General	(0.9%)	0.4%	(0.5%)
Federal	0.0%	0.0%	0.0%
Other	(0.3%)	1.0%	0.7%
Total	(0.4%)	0.9%	0.6%

	General	Federal	Other	Total	FTE
<b>Beginning FY12 budget</b>	4,127,101	500,000	29,420,382	34,047,483	165.0
<b>CUTS -</b>					
<b>-No Identified SWAP or C/O</b>					
• Eliminate Purchasing FTE and PS			(48,701)	(48,701)	(1.0)
• Eliminate Central Supply FTE and PS			(35,429)	(35,429)	(1.0)
• Reduced Sale-Leaseback Payment	(39,132)			(39,132)	
<b>Sub-Total of Cuts</b>	<b>(39,132)</b>	<b>0</b>	<b>(84,130)</b>	<b>(123,262)</b>	<b>(2.0)</b>
<b>-Identified SWAP or C/O</b>					
• None				0	
<b>Sub-Total of Cuts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>TOTAL (CUTS)</b>	<b>(39,132)</b>	<b>0</b>	<b>(84,130)</b>	<b>(123,262)</b>	<b>(2.0)</b>
<b>ADDS -</b>					
• Salary Policy	13,375		285,440	298,815	
• Increased Space and Computer Billings	3,350		9,732	13,082	
• BIT Career Banding	85		3,827	3,912	
<b>TOTAL ADDS</b>	<b>16,810</b>	<b>0</b>	<b>298,999</b>	<b>315,809</b>	<b>0.0</b>
<b>NET (CUTS)/ADDS</b>	<b>(22,322)</b>	<b>0</b>	<b>214,869</b>	<b>192,547</b>	<b>(2.0)</b>
<b>FY13 Budget</b>	<b>4,104,779</b>	<b>500,000</b>	<b>29,635,251</b>	<b>34,240,030</b>	<b>163.0</b>

Amendment 197bq