

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Commerce	29,540,900	24,793,900	40,033,300	40,033,300	31,351,300	34,245,800
Total	29,540,900	24,793,900	40,033,300	40,033,300	31,351,300	34,245,800
By Fund Source						
General	3,931,300	3,930,000	5,753,300	5,753,300	5,884,000	5,789,100
Dedicated	8,601,400	6,866,400	8,430,900	8,430,900	8,429,700	11,423,700
Federal	16,350,700	13,690,400	25,191,000	25,191,000	16,377,900	16,373,800
Other	657,500	307,100	658,100	658,100	659,700	659,200
Total	29,540,900	24,793,900	40,033,300	40,033,300	31,351,300	34,245,800
By Object						
Personnel Costs	3,364,300	3,062,700	3,548,400	3,548,400	3,623,900	3,593,400
Operating Expenditures	5,540,900	4,534,100	5,557,300	5,557,300	5,616,700	5,541,700
Capital Outlay	0	39,100	19,100	19,100	25,000	25,000
Trustee/Benefit Payments	20,635,700	17,158,000	30,908,500	30,908,500	22,085,700	25,085,700
Lump Sum	0	0	0	0	0	0
Total	29,540,900	24,793,900	40,033,300	40,033,300	31,351,300	34,245,800
FTP Positions	53.00	53.00	53.00	53.00	53.00	53.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	53.00	5,753,300	40,033,300	53.00	5,753,300	40,033,300
5.00 FY 2013 Total Appropriation	53.00	5,753,300	40,033,300	53.00	5,753,300	40,033,300
7.00 FY 2013 Estimated Expenditures	53.00	5,753,300	40,033,300	53.00	5,753,300	40,033,300
8.40 Removal of One-Time Expenditures	0.00	0	(8,841,900)	0.00	0	(8,841,900)
9.00 FY 2014 Base	53.00	5,753,300	31,191,400	53.00	5,753,300	31,191,400
10.10 Employee Benefit Costs	0.00	28,800	45,000	0.00	28,800	45,000
10.30 Repair, Replacement Items/Alteration Re	0.00	15,800	25,000	0.00	15,800	25,000
10.40 Interagency Nonstandard Adjustments	0.00	(8,800)	(15,600)	0.00	(8,800)	(15,600)
10.60 Change In Employee Compensation	0.00	19,900	30,500	0.00	0	0
11.00 FY 2014 Total Maintenance	53.00	5,809,000	31,276,300	53.00	5,789,100	31,245,800
Commerce						
12.01 Business and Jobs Development	0.00	0	0	0.00	0	3,000,000
12.03 Foreign Trade Office Enhancements	0.00	75,000	75,000	0.00	0	0
13.00 FY 2014 Governor's Recommendation	53.00	5,884,000	31,351,300	53.00	5,789,100	34,245,800
Amount Change From Original Approp	0.00	130,700	(8,682,000)	0.00	35,800	(5,787,500)
Percent Change From Original Approp	0.00%	2.27%	-21.69%	0.00%	0.62%	-14.46%