

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						
Agricultural Research & Extension	27,841,400	27,815,400	29,199,500	29,199,500	30,275,900	30,020,100
Total	27,841,400	27,815,400	29,199,500	29,199,500	30,275,900	30,020,100
By Fund Source						
General	22,559,000	22,559,000	23,604,100	23,604,100	24,678,500	24,422,700
Dedicated	50,000	24,000	50,000	50,000	52,000	52,000
Federal	5,232,400	5,232,400	5,545,400	5,545,400	5,545,400	5,545,400
Total	27,841,400	27,815,400	29,199,500	29,199,500	30,275,900	30,020,100
By Object						
Personnel Costs	0	18,949,600	0	21,419,700	0	21,553,400
Operating Expenditures	0	3,233,400	0	1,759,400	0	2,421,300
Capital Outlay	0	400,000	0	475,000	0	500,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	27,841,400	5,232,400	29,199,500	5,545,400	30,275,900	5,545,400
Total	27,841,400	27,815,400	29,199,500	29,199,500	30,275,900	30,020,100
FTP Positions	286.44	286.44	277.79	280.62	280.73	280.73

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	277.79	23,604,100	29,199,500	277.79	23,604,100	29,199,500
5.00 FY 2013 Total Appropriation	277.79	23,604,100	29,199,500	277.79	23,604,100	29,199,500
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustments	2.83	0	0	2.83	0	0
7.00 FY 2013 Estimated Expenditures	280.62	23,604,100	29,199,500	280.62	23,604,100	29,199,500
8.40 Removal of One-Time Expenditures	0.00	(325,000)	(325,000)	0.00	(325,000)	(325,000)
9.00 FY 2014 Base	280.62	23,279,100	28,874,500	280.62	23,279,100	28,874,500
10.10 Employee Benefit Costs	0.00	130,000	130,000	0.00	130,000	130,000
10.20 Inflationary Adjustments	0.00	69,700	71,700	0.00	0	2,000
10.60 Change In Employee Compensation	0.00	186,100	186,100	0.00	0	0
11.00 FY 2014 Total Maintenance	280.62	23,664,900	29,262,300	280.62	23,409,100	29,006,500
Agricultural Research & Extension						
12.01 Operating Expenditures	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
12.02 Occupancy Costs	0.11	13,600	13,600	0.11	13,600	13,600
12.99 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2014 Governor's Recommendation	280.73	24,678,500	30,275,900	280.73	24,422,700	30,020,100
Amount Change From Original Approp	2.94	1,074,400	1,076,400	2.94	818,600	820,600
Percent Change From Original Approp	1.06%	4.55%	3.69%	1.06%	3.47%	2.81%