

## 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>
<b>By Function</b>						
Brand Board	2,499,700	2,363,700	2,584,300	2,584,300	2,635,700	2,617,600
<b>Total</b>	<b>2,499,700</b>	<b>2,363,700</b>	<b>2,584,300</b>	<b>2,584,300</b>	<b>2,635,700</b>	<b>2,617,600</b>
<b>By Fund Source</b>						
Dedicated	2,499,700	2,363,700	2,584,300	2,584,300	2,635,700	2,617,600
<b>Total</b>	<b>2,499,700</b>	<b>2,363,700</b>	<b>2,584,300</b>	<b>2,584,300</b>	<b>2,635,700</b>	<b>2,617,600</b>
<b>By Object</b>						
Personnel Costs	2,023,900	1,927,300	2,112,400	2,112,400	2,163,800	2,145,700
Operating Expenditures	391,100	387,600	387,400	387,400	387,400	387,400
Capital Outlay	84,700	48,800	84,500	84,500	84,500	84,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,499,700</b>	<b>2,363,700</b>	<b>2,584,300</b>	<b>2,584,300</b>	<b>2,635,700</b>	<b>2,617,600</b>
<b>FTP Positions</b>	<b>34.82</b>	<b>34.82</b>	<b>34.82</b>	<b>34.82</b>	<b>34.82</b>	<b>34.82</b>

## Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2013 Original Appropriation	34.82	0	2,584,300	34.82	0	2,584,300
<b>5.00 FY 2013 Total Appropriation</b>	<b>34.82</b>	<b>0</b>	<b>2,584,300</b>	<b>34.82</b>	<b>0</b>	<b>2,584,300</b>
<b>7.00 FY 2013 Estimated Expenditures</b>	<b>34.82</b>	<b>0</b>	<b>2,584,300</b>	<b>34.82</b>	<b>0</b>	<b>2,584,300</b>
8.40 Removal of One-Time Expenditures	0.00	0	(84,500)	0.00	0	(84,500)
<b>9.00 FY 2014 Base</b>	<b>34.82</b>	<b>0</b>	<b>2,499,800</b>	<b>34.82</b>	<b>0</b>	<b>2,499,800</b>
10.10 Employee Benefit Costs	0.00	0	33,300	0.00	0	33,300
10.30 Repair, Replacement Items/Alteration Re	0.00	0	84,500	0.00	0	84,500
10.40 Interagency Nonstandard Adjustments	0.00	0	0	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	18,100	0.00	0	0
<b>11.00 FY 2014 Total Maintenance</b>	<b>34.82</b>	<b>0</b>	<b>2,635,700</b>	<b>34.82</b>	<b>0</b>	<b>2,617,600</b>
<b>13.00 FY 2014 Governor's Recommendation</b>	<b>34.82</b>	<b>0</b>	<b>2,635,700</b>	<b>34.82</b>	<b>0</b>	<b>2,617,600</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>51,400</b>	<b>0.00</b>	<b>0</b>	<b>33,300</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.99%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.29%</b>