

Agency Expenditure Summary

	FY 2012		FY 2013		FY 2014	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
State Manufactured Goods	8,881,500	7,539,400	10,002,600	10,002,600	9,308,900	9,230,400
<b>Total</b>	<b>8,881,500</b>	<b>7,539,400</b>	<b>10,002,600</b>	<b>10,002,600</b>	<b>9,308,900</b>	<b>9,230,400</b>
<b>By Fund Source</b>						
Dedicated	8,881,500	7,539,400	10,002,600	10,002,600	9,308,900	9,230,400
<b>Total</b>	<b>8,881,500</b>	<b>7,539,400</b>	<b>10,002,600</b>	<b>10,002,600</b>	<b>9,308,900</b>	<b>9,230,400</b>
<b>By Object</b>						
Personnel Costs	2,513,300	1,956,900	2,606,900	2,606,900	2,827,000	2,750,900
Operating Expenditures	6,018,200	5,581,200	6,017,700	6,017,700	6,024,400	6,024,400
Capital Outlay	350,000	1,300	1,378,000	1,378,000	457,500	455,100
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>8,881,500</b>	<b>7,539,400</b>	<b>10,002,600</b>	<b>10,002,600</b>	<b>9,308,900</b>	<b>9,230,400</b>
<b>FTP Positions</b>	<b>36.50</b>	<b>36.50</b>	<b>36.00</b>	<b>36.00</b>	<b>39.00</b>	<b>38.00</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	36.00	0	10,002,600	36.00	0	10,002,600
<b>5.00 FY 2013 Total Appropriation</b>	<b>36.00</b>	<b>0</b>	<b>10,002,600</b>	<b>36.00</b>	<b>0</b>	<b>10,002,600</b>
<b>7.00 FY 2013 Estimated Expenditures</b>	<b>36.00</b>	<b>0</b>	<b>10,002,600</b>	<b>36.00</b>	<b>0</b>	<b>10,002,600</b>
8.40 Removal of One-Time Expenditures	0.00	0	(1,378,000)	0.00	0	(1,378,000)
<b>9.00 FY 2014 Base</b>	<b>36.00</b>	<b>0</b>	<b>8,624,600</b>	<b>36.00</b>	<b>0</b>	<b>8,624,600</b>
10.10 Employee Benefit Costs	0.00	0	28,300	0.00	0	28,300
10.30 Repair, Replacement Items/Alteration Re	0.00	0	355,300	0.00	0	355,300
10.40 Interagency Nonstandard Adjustments	0.00	0	4,200	0.00	0	4,200
10.60 Change In Employee Compensation	0.00	0	16,100	0.00	0	0
<b>11.00 FY 2014 Total Maintenance</b>	<b>36.00</b>	<b>0</b>	<b>9,028,500</b>	<b>36.00</b>	<b>0</b>	<b>9,012,400</b>
<b>State Manufactured Goods</b>						
12.03 Quad cab delivery truck	0.00	0	75,000	0.00	0	75,000
12.04 Quality Control Trainer	1.00	0	62,400	1.00	0	62,400
12.05 Training & Development Position	1.00	0	60,600	1.00	0	60,600
12.06 Cost Accounting Position	1.00	0	62,400	0.00	0	0
12.07 Website Design	0.00	0	20,000	0.00	0	20,000
<b>13.00 FY 2014 Governor's Recommendation</b>	<b>39.00</b>	<b>0</b>	<b>9,308,900</b>	<b>38.00</b>	<b>0</b>	<b>9,230,400</b>
<b>Amount Change From Original Approp</b>	<b>3.00</b>	<b>0</b>	<b>(693,700)</b>	<b>2.00</b>	<b>0</b>	<b>(772,200)</b>
<b>Percent Change From Original Approp</b>	<b>8.33%</b>	<b>0.00%</b>	<b>-6.94%</b>	<b>5.56%</b>	<b>0.00%</b>	<b>-7.72%</b>