

Agency Expenditure Summary

	FY 2011		FY 2012		FY 2013	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Brand Board	2,506,500	2,283,400	2,499,700	2,499,700	2,582,500	2,553,900
Total	2,506,500	2,283,400	2,499,700	2,499,700	2,582,500	2,553,900
By Fund Source						
Dedicated	2,506,500	2,283,400	2,499,700	2,499,700	2,582,500	2,553,900
Total	2,506,500	2,283,400	2,499,700	2,499,700	2,582,500	2,553,900
By Object						
Personnel Costs	2,023,900	1,907,400	2,023,900	2,023,900	2,110,600	2,082,000
Operating Expenditures	397,100	297,500	391,100	391,100	387,400	387,400
Capital Outlay	85,500	78,500	84,700	84,700	84,500	84,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,506,500	2,283,400	2,499,700	2,499,700	2,582,500	2,553,900
FTP Positions	34.82	34.82	34.82	34.82	34.82	34.82

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	34.82	0	2,499,700	34.82	0	2,499,700
5.00 FY 2012 Total Appropriation	34.82	0	2,499,700	34.82	0	2,499,700
7.00 FY 2012 Estimated Expenditures	34.82	0	2,499,700	34.82	0	2,499,700
8.40 Removal of One-Time Expenditures	0.00	0	(84,700)	0.00	0	(84,700)
9.00 FY 2013 Base	34.82	0	2,415,000	34.82	0	2,415,000
10.10 Employee Benefit Costs	0.00	0	69,200	0.00	0	58,100
10.30 Replacement Items	0.00	0	84,500	0.00	0	84,500
10.40 Interagency Nonstandard Adjustments	0.00	0	(3,700)	0.00	0	(3,700)
10.60 Change In Employee Compensation	0.00	0	17,500	0.00	0	0
11.00 FY 2013 Total Maintenance	34.82	0	2,582,500	34.82	0	2,553,900
13.00 FY 2013 Governor's Recommendation	34.82	0	2,582,500	34.82	0	2,553,900
Amount Change From Original Approp	0.00	0	82,800	0.00	0	54,200
Percent Change From Original Approp	0.00%	0.00%	3.31%	0.00%	0.00%	2.17%