

Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
State Manufactured Goods	9,184,900	7,740,000	8,881,500	8,881,500	10,112,600	9,969,000
Total	9,184,900	7,740,000	8,881,500	8,881,500	10,112,600	9,969,000
By Fund Source						
Dedicated	9,184,900	7,740,000	8,881,500	8,881,500	10,112,600	9,969,000
Total	9,184,900	7,740,000	8,881,500	8,881,500	10,112,600	9,969,000
By Object						
Personnel Costs	2,456,700	1,982,100	2,513,300	2,513,300	2,604,400	2,573,300
Operating Expenditures	6,018,200	5,298,800	6,018,200	6,018,200	6,017,700	6,017,700
Capital Outlay	710,000	459,100	350,000	350,000	1,490,500	1,378,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	9,184,900	7,740,000	8,881,500	8,881,500	10,112,600	9,969,000
FTP Positions	36.50	36.50	36.50	36.00	36.00	36.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2012 Original Appropriation	36.50	0	8,881,500	36.50	0	8,881,500
5.00 FY 2012 Total Appropriation	36.50	0	8,881,500	36.50	0	8,881,500
6.30 FTP or Fund Adjustments	(0.50)	0	0	(0.50)	0	0
7.00 FY 2012 Estimated Expenditures	36.00	0	8,881,500	36.00	0	8,881,500
8.40 Removal of One-Time Expenditures	0.00	0	(350,000)	0.00	0	(350,000)
9.00 FY 2013 Base	36.00	0	8,531,500	36.00	0	8,531,500
10.10 Employee Benefit Costs	0.00	0	72,900	0.00	0	60,000
10.30 Replacement Items	0.00	0	290,500	0.00	0	178,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(500)	0.00	0	(500)
10.60 Change In Employee Compensation	0.00	0	18,200	0.00	0	0
11.00 FY 2013 Total Maintenance	36.00	0	8,912,600	36.00	0	8,769,000
State Manufactured Goods						
12.01 Centralized Warehouse	0.00	0	1,200,000	0.00	0	1,200,000
13.00 FY 2013 Governor's Recommendation	36.00	0	10,112,600	36.00	0	9,969,000
Amount Change From Original Approp	(0.50)	0	1,231,100	(0.50)	0	1,087,500
Percent Change From Original Approp	-1.37%	0.00%	13.86%	-1.37%	0.00%	12.24%