

Agency Expenditure Summary

	FY 2013		FY 2014		FY 2015	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
State Manufactured Goods	10,002,600	10,002,600	9,226,100	9,226,100	9,282,800	9,259,600
Total	10,002,600	10,002,600	9,226,100	9,226,100	9,282,800	9,259,600
By Fund Source						
Dedicated	10,002,600	10,002,600	9,226,100	9,226,100	9,282,800	9,259,600
Total	10,002,600	10,002,600	9,226,100	9,226,100	9,282,800	9,259,600
By Object						
Personnel Costs	2,606,900	2,606,900	2,750,900	2,750,900	2,832,000	2,808,500
Operating Expenditures	6,017,700	6,017,700	6,020,100	6,020,100	6,017,800	6,018,100
Capital Outlay	1,378,000	1,378,000	455,100	455,100	433,000	433,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	10,002,600	10,002,600	9,226,100	9,226,100	9,282,800	9,259,600
FTP Positions	36.00	36.00	38.00	38.00	38.00	38.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2014 Original Appropriation	38.00	0	9,226,100	38.00	0	9,226,100
5.00 FY 2014 Total Appropriation	38.00	0	9,226,100	38.00	0	9,226,100
7.00 FY 2014 Estimated Expenditures	38.00	0	9,226,100	38.00	0	9,226,100
8.40 Removal of One-Time Expenditures	0.00	0	(457,600)	0.00	0	(457,600)
9.00 FY 2014 Base	38.00	0	8,768,500	38.00	0	8,768,500
10.10 Employee Benefit Costs	0.00	0	57,600	0.00	0	57,600
10.30 Repair, Replacement Items/Alteration Re	0.00	0	250,000	0.00	0	250,000
10.40 Interagency Nonstandard Adjustments	0.00	0	200	0.00	0	200
10.60 Change In Employee Compensation	0.00	0	23,500	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	0	300
11.00 FY 2015 Total Maintenance	38.00	0	9,099,800	38.00	0	9,076,600
State Manufactured Goods						
12.01 Brandt Edgebander	0.00	0	73,000	0.00	0	73,000
12.02 UV Flatbed Printer	0.00	0	30,000	0.00	0	30,000
12.03 Yard Spotter Truck (Yard Dog)	0.00	0	30,000	0.00	0	30,000
12.04 Sprinter Van	0.00	0	50,000	0.00	0	50,000
13.00 FY 2015 Total	38.00	0	9,282,800	38.00	0	9,259,600
Amount Change From Original Approp	0.00	0	56,700	0.00	0	33,500
Percent Change From Original Approp	0.00%	0.00%	0.61%	0.00%	0.00%	0.36%