

Agency Expenditure Summary

| | FY2003 | | FY2004 | | FY2005 | |
|--------------------------|---------------|---------------|---------------|-----------------|----------------|----------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Licensing Programs | 57,000 | 32,900 | 56,900 | 56,900 | 57,800 | 56,800 |
| Total | 57,000 | 32,900 | 56,900 | 56,900 | 57,800 | 56,800 |
| By Fund Source | | | | | | |
| Dedicated | 57,000 | 32,900 | 56,900 | 56,900 | 57,800 | 56,800 |
| Total | 57,000 | 32,900 | 56,900 | 56,900 | 57,800 | 56,800 |
| By Object | | | | | | |
| Personnel Costs | 2,500 | 600 | 2,500 | 2,500 | 2,500 | 2,500 |
| Operating Expenditures | 54,500 | 32,300 | 54,400 | 54,400 | 55,300 | 54,300 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 57,000 | 32,900 | 56,900 | 56,900 | 57,800 | 56,800 |
| FTP Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|-------------------------------------|----------------|--------------|--------------|---------------------------|--------------|---------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2004 Original Appropriation | 0.00 | 0 | 56,900 | 0.00 | 0 | 56,900 |
| 5.00 FY 2004 Total Appropriation | 0.00 | 0 | 56,900 | 0.00 | 0 | 56,900 |
| 7.00 FY 2004 Estimated Expenditures | 0.00 | 0 | 56,900 | 0.00 | 0 | 56,900 |
| 9.00 FY 2005 Base | 0.00 | 0 | 56,900 | 0.00 | 0 | 56,900 |
| 10.20 Inflationary Adjustments | 0.00 | 0 | 1,000 | 0.00 | 0 | 0 |
| 10.40 Nonstandard Adjustments | 0.00 | 0 | (100) | 0.00 | 0 | (100) |
| 11.00 FY 2005 Total Maintenance | 0.00 | 0 | 57,800 | 0.00 | 0 | 56,800 |
| 13.00 FY 2005 Gov's Recommendation | 0.00 | 0 | 57,800 | 0.00 | 0 | 56,800 |
| Amount Change From Base | 0.00 | 0 | 900 | 0.00 | 0 | (100) |
| Percent Change From Base | 0.00% | 0.00% | 1.58% | 0.00% | 0.00% | -0.18% |