

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Licensing Programs	3,153,500	2,729,700	3,074,700	3,074,700	3,209,300	3,114,700
Total	3,153,500	2,729,700	3,074,700	3,074,700	3,209,300	3,114,700
By Fund Source						
Dedicated	3,153,500	2,729,700	3,074,700	3,074,700	3,209,300	3,114,700
Total	3,153,500	2,729,700	3,074,700	3,074,700	3,209,300	3,114,700
By Object						
Personnel Costs	1,706,300	1,611,400	0	1,652,200	2,002,300	1,907,700
Operating Expenditures	1,394,700	1,068,600	0	1,370,000	1,154,500	1,154,500
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	52,500	49,700	0	52,500	52,500	52,500
Lump Sum	0	0	3,074,700	0	0	0
Total	3,153,500	2,729,700	3,074,700	3,074,700	3,209,300	3,114,700
FTP Positions	32.00	32.00	32.00	32.00	35.00	35.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	32.00	0	3,074,700	32.00	0	3,074,700
5.00 FY 2011 Total Appropriation	32.00	0	3,074,700	32.00	0	3,074,700
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2011 Estimated Expenditures	32.00	0	3,074,700	32.00	0	3,074,700
8.70 Restoration of Health Insurance Holiday	0.00	0	44,800	0.00	0	0
9.00 FY 2012 Base	32.00	0	3,119,500	32.00	0	3,074,700
10.10 Employee Benefit Costs	0.00	0	36,200	0.00	0	0
10.40 Interagency Nonstandard Adjustments	0.00	0	40,000	0.00	0	40,000
10.60 Change In Employee Compensation	0.00	0	13,600	0.00	0	0
11.00 FY 2012 Total Maintenance	32.00	0	3,209,300	32.00	0	3,114,700
Licensing Programs						
12.01 Attorney Administrative	1.00	0	0	1.00	0	0
12.02 Attorney Prosecutor	1.00	0	0	1.00	0	0
12.03 Occupational Licenses Investigator	1.00	0	0	1.00	0	0
13.00 FY 2012 Total	35.00	0	3,209,300	35.00	0	3,114,700
Amount Change From Original Approp	3.00	0	134,600	3.00	0	40,000
Percent Change From Original Approp	9.38%	0.00%	4.38%	9.38%	0.00%	1.30%