

Agency Expenditure Summary

	FY 2012		FY 2013		FY 2014	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Licensing Programs	3,114,700	2,985,500	4,436,900	3,311,900	3,411,200	3,395,000
Total	3,114,700	2,985,500	4,436,900	3,311,900	3,411,200	3,395,000
By Fund Source						
Dedicated	3,114,700	2,985,500	4,436,900	3,311,900	3,411,200	3,395,000
Total	3,114,700	2,985,500	4,436,900	3,311,900	3,411,200	3,395,000
By Object						
Personnel Costs	1,907,700	1,697,500	1,992,400	1,992,400	2,060,600	2,044,400
Operating Expenditures	1,154,500	1,239,100	1,142,000	1,267,000	1,298,100	1,298,100
Capital Outlay	0	9,800	1,250,000	0	0	0
Trustee/Benefit Payments	52,500	39,100	52,500	52,500	52,500	52,500
Lump Sum	0	0	0	0	0	0
Total	3,114,700	2,985,500	4,436,900	3,311,900	3,411,200	3,395,000
FTP Positions	35.00	35.00	35.00	35.00	35.00	35.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	35.00	0	4,436,900	35.00	0	4,436,900
4.30 Supplemental	0.00	0	(1,125,000)	0.00	0	(1,125,000)
5.00 FY 2013 Total Appropriation	35.00	0	3,311,900	35.00	0	3,311,900
7.00 FY 2013 Estimated Expenditures	35.00	0	3,311,900	35.00	0	3,311,900
8.40 Removal of One-Time Expenditures	0.00	0	(125,000)	0.00	0	(125,000)
9.00 FY 2014 Base	35.00	0	3,186,900	35.00	0	3,186,900
10.10 Employee Benefit Costs	0.00	0	29,000	0.00	0	29,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(3,900)	0.00	0	(3,900)
10.60 Change In Employee Compensation	0.00	0	16,200	0.00	0	0
11.00 FY 2014 Total Maintenance	35.00	0	3,228,200	35.00	0	3,212,000
Licensing Programs						
12.01 IT Licensing and Regulatory System	0.00	0	50,000	0.00	0	50,000
12.02 Massage Therapy Board	0.00	0	33,000	0.00	0	33,000
12.03 Legal Costs	0.00	0	100,000	0.00	0	100,000
13.00 FY 2014 Governor's Recommendation	35.00	0	3,411,200	35.00	0	3,395,000
Amount Change From Original Approp	0.00	0	(1,025,700)	0.00	0	(1,041,900)
Percent Change From Original Approp	0.00%	0.00%	-23.12%	0.00%	0.00%	-23.48%