

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Licensing Programs	2,849,000	2,600,800	3,104,100	3,088,100	3,240,500	3,147,400
Total	2,849,000	2,600,800	3,104,100	3,088,100	3,240,500	3,147,400
By Fund Source						
Dedicated	2,849,000	2,600,800	3,104,100	3,088,100	3,240,500	3,147,400
Total	2,849,000	2,600,800	3,104,100	3,088,100	3,240,500	3,147,400
By Object						
Personnel Costs	1,553,700	1,448,000	1,729,800	1,713,800	1,798,300	1,725,200
Operating Expenditures	1,238,200	1,098,500	1,321,800	1,321,800	1,389,700	1,369,700
Capital Outlay	4,600	4,100	0	0	0	0
Trustee/Benefit Payments	52,500	50,200	52,500	52,500	52,500	52,500
Lump Sum	0	0	0	0	0	0
Total	2,849,000	2,600,800	3,104,100	3,088,100	3,240,500	3,147,400
FTP Positions	31.00	31.00	32.00	32.00	32.00	32.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	32.00	0	3,104,100	32.00	0	3,104,100
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	0	(16,000)
5.00 FY 2009 Total Appropriation	32.00	0	3,104,100	32.00	0	3,088,100
7.00 FY 2009 Estimated Expenditures	32.00	0	3,104,100	32.00	0	3,088,100
8.50 Base Reduction	0.00	0	(1,900)	0.00	0	(1,900)
9.00 FY 2010 Base	32.00	0	3,102,200	32.00	0	3,086,200
10.10 Employee Benefit Costs	0.00	0	27,400	0.00	0	11,400
10.40 Interagency Nonstandard Adjustments	0.00	0	49,800	0.00	0	49,800
10.60 Change In Employee Compensation	0.00	0	41,100	0.00	0	0
11.00 FY 2010 Total Maintenance	32.00	0	3,220,500	32.00	0	3,147,400
Licensing Programs						
12.01 Public Awareness Campaign	0.00	0	20,000	0.00	0	0
13.00 FY 2010 Total	32.00	0	3,240,500	32.00	0	3,147,400
Amount Change From Original Approp	0.00	0	136,400	0.00	0	43,300
Percent Change From Original Approp	0.00%	0.00%	4.39%	0.00%	0.00%	1.39%