

## Agency Expenditure Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Licensing Programs	3,074,700	2,849,700	3,114,700	3,114,700	4,432,600	4,405,200
<b>Total</b>	<b>3,074,700</b>	<b>2,849,700</b>	<b>3,114,700</b>	<b>3,114,700</b>	<b>4,432,600</b>	<b>4,405,200</b>
<b>By Fund Source</b>						
Dedicated	3,074,700	2,849,700	3,114,700	3,114,700	4,432,600	4,405,200
<b>Total</b>	<b>3,074,700</b>	<b>2,849,700</b>	<b>3,114,700</b>	<b>3,114,700</b>	<b>4,432,600</b>	<b>4,405,200</b>
<b>By Object</b>						
Personnel Costs	0	0	1,907,700	1,907,700	1,988,100	1,960,700
Operating Expenditures	0	0	1,154,500	1,154,500	1,142,000	1,142,000
Capital Outlay	0	0	0	0	1,250,000	1,250,000
Trustee/Benefit Payments	0	0	52,500	52,500	52,500	52,500
Lump Sum	3,074,700	2,849,700	0	0	0	0
<b>Total</b>	<b>3,074,700</b>	<b>2,849,700</b>	<b>3,114,700</b>	<b>3,114,700</b>	<b>4,432,600</b>	<b>4,405,200</b>
<b>FTP Positions</b>	<b>32.00</b>	<b>32.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

## Decision Unit Summary

<b>Decision Unit</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>FTP</b>	<b>General</b>	<b>Total</b>	<b>FTP</b>	<b>General</b>	<b>Total</b>
3.00 FY 2012 Original Appropriation	35.00	0	3,114,700	35.00	0	3,114,700
<b>5.00 FY 2012 Total Appropriation</b>	<b>35.00</b>	<b>0</b>	<b>3,114,700</b>	<b>35.00</b>	<b>0</b>	<b>3,114,700</b>
<b>7.00 FY 2012 Estimated Expenditures</b>	<b>35.00</b>	<b>0</b>	<b>3,114,700</b>	<b>35.00</b>	<b>0</b>	<b>3,114,700</b>
<b>9.00 FY 2013 Base</b>	<b>35.00</b>	<b>0</b>	<b>3,114,700</b>	<b>35.00</b>	<b>0</b>	<b>3,114,700</b>
10.10 Employee Benefit Costs	0.00	0	64,400	0.00	0	53,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(12,500)	0.00	0	(12,500)
10.60 Change In Employee Compensation	0.00	0	16,000	0.00	0	0
<b>11.00 FY 2013 Total Maintenance</b>	<b>35.00</b>	<b>0</b>	<b>3,182,600</b>	<b>35.00</b>	<b>0</b>	<b>3,155,200</b>
<b>Licensing Programs</b>						
12.01 New Licensing System	0.00	0	1,250,000	0.00	0	1,250,000
<b>13.00 FY 2013 Governor's Recommendation</b>	<b>35.00</b>	<b>0</b>	<b>4,432,600</b>	<b>35.00</b>	<b>0</b>	<b>4,405,200</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>1,317,900</b>	<b>0.00</b>	<b>0</b>	<b>1,290,500</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>42.31%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>41.43%</b>