

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Licensing Programs	3,394,600	3,304,200	3,475,200	3,475,200	3,561,200	3,584,700
Total	3,394,600	3,304,200	3,475,200	3,475,200	3,561,200	3,584,700
By Fund Source						
Dedicated	3,394,600	3,304,200	3,475,200	3,475,200	3,561,200	3,584,700
Total	3,394,600	3,304,200	3,475,200	3,475,200	3,561,200	3,584,700
By Object						
Capital Outlay	0	26,600	0	0	0	0
Lump Sum	0	0	0	0	0	0
Operating Expenditures	1,297,700	1,318,300	1,292,700	1,292,700	1,345,700	1,345,700
Personnel Costs	2,044,400	1,910,200	2,130,000	2,130,000	2,163,000	2,186,500
Trustee/Benefit Payments	52,500	49,100	52,500	52,500	52,500	52,500
Total	3,394,600	3,304,200	3,475,200	3,475,200	3,561,200	3,584,700
FTP Positions	35.00	35.00	35.00	35.00	35.00	35.00

Occupational Licenses, Bureau of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	35.00	0	3,475,200	35.00	0	3,475,200
5.00 FY 2015 Total Appropriation	35.00	0	3,475,200	35.00	0	3,475,200
7.00 FY 2015 Estimated Expenditures	35.00	0	3,475,200	35.00	0	3,475,200
8.40 Removal of One-Time Expenditures	0.00	0	(17,000)	0.00	0	(17,000)
9.00 FY 2016 Base	35.00	0	3,458,200	35.00	0	3,458,200
10.10 Employee Benefit Costs	0.00	0	33,000	0.00	0	22,500
10.20 Inflationary Adjustments	0.00	0	49,700	0.00	0	49,700
10.40 Interagency Nonstandard Adjustments	0.00	0	3,300	0.00	0	3,300
10.60 Change In Employee Compensation	0.00	0	17,000	0.00	0	51,000
11.00 FY 2016 Total Maintenance	35.00	0	3,561,200	35.00	0	3,584,700
13.00 FY 2016 Gov's Recommendation	35.00	0	3,561,200	35.00	0	3,584,700
Amount Change From Original Appropriation	0.00	0	86,000	0.00	0	109,500
Percent Change From Original Appropriation	0.00%	0.00%	2.47%	0.00%	0.00%	3.15%