

Multiple Agency Fiscal Note Summary

Bill Number: 5477 P S SB _P_	Title: Manufactured/mobile home
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Estimated Cash Receipts

Agency Name	2007-09		2009-11		2011-13	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of State Treasurer	Non-zero but indeterminate cost. Please see discussion."					
Department of Licensing	0	1,336,105	0	1,333,690	0	1,332,400
Total \$	0	1,336,105	0	1,333,690	0	1,332,400

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2007-09			2009-11			2011-13		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	8.5	0	1,704,960	8.5	0	1,704,960	8.5	0	1,704,960
Department of Licensing	1.7	0	229,403	1.1	0	146,788	1.1	0	146,586
Total	10.2	\$0	\$1,934,363	9.6	\$0	\$1,851,748	9.6	\$0	\$1,851,546

Local Gov. Courts *									
Local Gov. Other **									
Local Gov. Total									

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Prepared by: Mike Woods, OFM	Phone: 360-902-9819	Date Published: Final 2/19/2007
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 16300

Individual State Agency Fiscal Note

Bill Number: 5477 P S SB _P_	Title: Manufactured/mobile home	Agency: 090-Office of State Treasurer
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
Fund					
Total \$					

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Rob Rostad	Phone: (360)786-7458	Date: 01/29/2007
Agency Preparation: Dan Mason	Phone: 360-902-9090	Date: 02/14/2007
Agency Approval: Dan Mason	Phone: 360-902-9090	Date: 02/14/2007
OFM Review: Theo Yu	Phone: 360-902-0548	Date: 02/14/2007

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

PSSBP 5477 creates the manufactured/mobile home dispute resolution program account. Earnings from investments will be credited to the general fund.

Earnings from investments:

The amount of earnings by an account is a function of the average daily balance of the account and the earnings rate of the investment portfolio. The average daily balance is a function of the beginning balance in the account and the timing & amount of receipts, disbursements, & transfers during the time period in question. Accordingly, even with a beginning balance of zero, two accounts with the same overall level of receipts, disbursements, and transfers can have different average balances, and hence different earnings.

There will be an impact to the earnings; however, the actual earnings will be determined more by the impact to the average daily balance than the amount of increases or decreases in receipts, disbursements, and transfers. Currently, estimated earnings are indeterminable. Without projected monthly estimates of receipts, disbursements, and transfers, OST is unable to estimate the changes to the average balance of the account and the impact to earnings.

Based on the November 2006 Revenue Forecast, the net rate for estimating earnings for FY 08 is 4.18% and FY 09 is 4.21%. Approximately \$41,800 in FY 08 and \$42,100 in FY 09 in net earnings and \$5,000 in OST management fees would be gained or lost annually for every \$1 million increase or decrease in average daily balance.

Debt Limit:

There may be an impact on the debt service limitation calculation. Any change to the earnings credited to the general fund will change, by an equal amount, general state revenues.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

PSSBP 5477 creates the manufactured/mobile home dispute resolution program account. Earnings from investments will be credited to the general fund.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years					
Total:					

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5477 P S SB _P_	Title: Manufactured/mobile home	Agency: 100-Office of Attorney General
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	8.5	8.5	8.5	8.5	8.5
Fund					
Manufactured/Mobile Homes Dispute Resolution Account-Non-Appropriated NEW-6	852,480	852,480	1,704,960	1,704,960	1,704,960
Total \$	852,480	852,480	1,704,960	1,704,960	1,704,960

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☒ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☐ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Rob Rostad	Phone: (360)786-7458	Date: 01/29/2007
Agency Preparation: Evelyn Fielding Lopez	Phone: (360) 586-7730	Date: 02/14/2007
Agency Approval: Michelle Underwood	Phone: (360) 586-0782	Date: 02/14/2007
OFM Review: Mike Woods	Phone: 360-902-9819	Date: 02/19/2007

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This bill establishes a manufactured/mobile home dispute resolution program that the AGO would administer, and authorizes the Department of Licensing to register all manufactured/mobile home communities and collect fees from the landlords of those communities.

The AGO would be responsible for the following:

Producing educational materials regarding both chapter 59.20 RCW (manufactured/mobile home landlord tenant act) and the new manufactured/mobile home dispute resolution program--including producing materials in a format that a landlord can post in a manufactured/mobile home community;

Distributing the educational materials to all known landlords. The AGO must also distribute information to landlords alerting them that they are required to post the notices summarizing tenant rights in a clearly visible location in common areas of the community (including in each clubhouse), and that the AGO may visually confirm that the notice is appropriately posted, and that the AGO may issue a fine or other penalty if the landlord has not appropriately posted the notice;

Performing dispute resolution activities, including investigations, negotiations, determinations of violations and imposition of fines and penalties;

Creating and maintaining a database of complaints filed against manufactured/mobile home communities; and Providing an annual report to the appropriate committees of the legislature.

All of the costs of the dispute resolution program, and all of the duties of the AGO in this section, shall be funded by the collection of fines, penalties and fees deposited in the manufactured/mobile home dispute resolution program account.

Once a complaint has been received, the AGO must:

Inform the complainant about any notice requirements;

Inform the complainant of any time frames if a statutory time period is applicable;

Initiate the dispute resolution program by investigating the alleged violations;

If appropriate facilitate negotiations between the parties;

If after the investigation the AGO determines that an agreement cannot be negotiated, then the AGO shall make a written determination on whether a violation has occurred;

If the AGO finds by written determination that a violation has occurred, the AGO shall deliver a written notice of violation to the person who committed the violation, and the written notice must specify the violation, the corrective action required, the time for corrective action, the penalties that will result if there is not corrective action, and the process for contesting the notice of violation through an administrative hearing to be handled by the Office of Administrative Hearings (OAH). The notice of violation must be sent to the complaint by certified mail;

If the AGO finds by written determination that there has not been a violation, the AGO shall deliver a written notice of nonviolation to both parties by certified mail. The notice of nonviolation must include the process for contesting the determination through an administrative hearing to be held by OAH.

Corrective action must take place within 15 days (unless there has been a timely request for an administrative hearing).

If a respondent fails to take corrective action then the AGO may impose a fine of up to a maximum of \$500 per violation cost of his or her own legal defense. An administrative law judge will hear the matter and issue a decision; the per day. If the respondent shows a good faith effort to comply with corrective action, the AGO may delay imposing a fine or penalty;

The AGO may issue an order requiring the respondent to cease and desist, and take affirmative action that in the judgment of the AGO will carry out the purposes of this chapter--such affirmative action may include: refunds of rent; filing documents to correct statutory or rule violations; and reasonable action necessary to correct statutory or rule violations;

Complainants or respondents must request an administrative hearing within 15 days of receiving a notice of violation or

notice of nonviolation, fine, other penalty, order or action. If an administrative hearing is initiated each side bears the administrative hearing order may be appealed to superior court in accordance with the Administrative Procedures Act.

The Department of Licensing must:

Annually register all manufactured/mobile home communities;

Collect a one time master application fee the first year of registration, and then an annual master renewal application fee from the communities in following years;

Collect from the communities an annual registration fee for each manufactured/mobile home in the community of \$10 per home. \$9 of the fee shall be deposited into the manufactured/mobile home dispute resolution program account. The annual registration fee will be reviewed once a biennium by both the Department of Licensing and AGO--it can be reduced, but cannot be more than \$10.

Collect delinquent fees as appropriate;

If fees are not paid, DOL may refer the past due account to a collection agency, and if there is no response, DOL may file an action to enforce payment. If the Department prevails, then the manufactured/mobile home community landlord will pay the Department's costs, including reasonable attorney fees, for the enforcement proceeding.

Compile, update and maintain the most accurate database possible of all manufactured/mobile home communities.

The Attorney General and Director of the Department of Licensing, and those acting on their behalf, will be immune from suit based on actions performed in the course of their duties under this chapter, except that they may be liable for their intentional or willful misconduct.

A sum of \$400,000 is appropriated for the fiscal year ending June 30, 2008 from the general fund to the AGO to implement and operate the dispute resolution program. And Section 13 states: "The attorney general may take the necessary steps to ensure that this act is implemented on its effective date."

All expenditures are assumed to come from the new non-appropriated fund, the manufactured/mobile home dispute resolution program account.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	8.5	8.5	8.5	8.5	8.5
A-Salaries & Wages	458,969	458,969	917,938	917,938	917,938
B-Employee Benefits	128,511	128,511	257,022	257,022	257,022
C-Personal Serv Contr					
E-Goods and Services	180,000	215,000	395,000	430,000	430,000
G-Travel	25,000	25,000	50,000	50,000	50,000
J-Capital Outlays	60,000	25,000	85,000	50,000	50,000
M-Inter Agency Fund Transfers					
N-Grants, Benefits Services					
P-Debt Service					
S-Interagency Reimburesement					
T-Intra-Agency Reimbursement					
Total:	\$852,480	\$852,480	\$1,704,960	\$1,704,960	\$1,704,960

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2008	FY 2009	2007-09	2009-11	2011-13
AGO Investigator	58,613	2.0	2.0	2.0	2.0	2.0
Attorney	94,056	1.0	1.0	1.0	1.0	1.0
Customer Service Specialist	35,220	2.0	2.0	2.0	2.0	2.0
Office Assistant III	32,671	1.0	1.0	1.0	1.0	1.0
Paralegal II	56,384	1.5	1.5	1.5	1.5	1.5
Program Manager	60,000	1.0	1.0	1.0	1.0	1.0
Total FTE's		8.5	8.5	8.5	8.5	8.5

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: 5477 P S SB _P_	Title: Manufactured/mobile home	Agency: 240-Department of Licensing
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND	FY 2008	FY 2009	2007-09	2009-11	2011-13
Master License Account-State 03N-1	85,550	80,555	166,105	163,690	162,400
MANUFACTURED/MOBILE HOME DISPUTE RESOLUTION PROGRAM ACCOUNT-State NEW-1	585,000	585,000	1,170,000	1,170,000	1,170,000
Total \$	670,550	665,555	1,336,105	1,333,690	1,332,400

Estimated Expenditures from:

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	2.2	1.1	1.7	1.1	1.1
Fund					
Master License Account-State 03N-1	153,868	75,535	229,403	146,788	146,586
Total \$	153,868	75,535	229,403	146,788	146,586

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

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- ☐ Requires new rule making, complete Part V.

Legislative Contact: Rob Rostad	Phone: (360)786-7458	Date: 01/29/2007
Agency Preparation: Jill Rider	Phone: (360) 664-1454	Date: 02/13/2007
Agency Approval: Sam Knutson	Phone: 360-902-3644	Date: 02/15/2007
OFM Review: Garry Austin	Phone: 360-902-0564	Date: 02/15/2007

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

SEE ATTACHMENT

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

SEE ATTACHMENT

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2008	FY 2009	2007-09	2009-11	2011-13
FTE Staff Years	2.2	1.1	1.7	1.1	1.1
A-Salaries & Wages	79,631	40,435	120,066	80,588	80,574
B-Employee Benefits	29,114	15,064	44,178	29,910	29,908
C-Personal Serv Contr					
E-Goods and Services	28,761	18,789	47,550	33,796	33,610
G-Travel					
J-Capital Outlays	16,362	1,247	17,609	2,494	2,494
M-Inter Agency Fund Transfers					
N-Grants, Benefits Services					
P-Debt Service					
S-Interagency Reimburesement					
T-Intra-Agency Reimbursement					
Total:	\$153,868	\$75,535	\$229,403	\$146,788	\$146,586

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2008	FY 2009	2007-09	2009-11	2011-13
CSS2	34,128	2.0	1.0	1.5	1.0	1.0
Financial Analyst 2	41,808	0.1	0.1	0.1	0.1	0.1
IT Systems Specialist 4	59,088	0.1	0.0	0.1	0.0	0.0
Total FTE's		2.2	1.1	1.7	1.1	1.1

III. C - Expenditures By Program (optional)

Program	FY 2008	FY 2009	2007-09	2009-11	2011-13
Mgmt & Support Services (100)	9,395	4,568	13,963	8,869	8,856
Information Services (200)	10,260	5,710	15,970	11,229	11,220
Vehicle Services (300)					
Driver Services (600)					
Business and Professions (700)	134,213	65,257	199,470	126,690	126,510
Total \$	153,868	75,535	229,403	146,788	146,586

Request # 5477 PSSBP-1

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Part II: Explanation

Adds new chapter to Title 59 RCW and establishes a landlord/tenant dispute resolution program with regards to manufactured/mobile homes. This program would be administered by the Office of the Attorney General (OAG) and require annual registration through the Department of Licensing (DOL).

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

Section 6(1) – Requires all manufactured/mobile home communities to register annually with the DOL

Section 6(3) – Requires the manufactured/mobile home community landlord to pay the DOL

- (a) A one-time master application fee for the first year (\$15) and an annual renewal fee in subsequent years (\$9) – fees are set in statute
- (b) An annual registration assessment of ten dollars for each manufactured/mobile home with one dollar of that fee remaining with the department; the remainder of the assessment would be deposited in an account for use by the OAG

Section 7 – Requires the DOL to have the capability to compile, update, and maintain the most accurate database possible of all manufactured/mobile home communities in the state

Section 8 – Creates the Manufactured/Mobile Home Dispute Resolution Program Account

<u>Workload Indicator</u>	<u>FY 08</u>	<u>FY 09</u>	<u>07-09 Total</u>	<u>09-11 Total</u>	<u>11-13 Total</u>
Initial Community Registrations	1,370	215	1,585	215	-
Community Registration Renewals	-	1,370	1,370	3,385	3,600
Requests for Information	300	50	350	100	100
Requests for Payment	250	50	300	100	100
Handling Delinquent Collections	75	30	105	20	20
Referrals to Superior Court	-	5	5	10	10

II. B – Cash Receipt Impact

Based on information from Community, Trade and Economic Development (CTED) there are approximately 1,800 manufactured/mobile home communities within Washington State. It is assumed that approximately 75 percent, or 1,370, will register with the Department of Licensing (DOL) during Fiscal Year 2008. Through education and outreach efforts, it is assumed this number will gradually increase and that by Fiscal Year 2011 the entire community base of 1,800 will be registered. This community is also well established and stable; therefore, no growth or decline is anticipated in the number of registrations. The initial registration of \$15 and the renewal registration of \$9 are both set in statute. Each manufactured/mobile home community landlord will register annually. In addition, the DOL will retain \$1 of a \$10 annual registration assessment with the monies deposited into the Master License Account. This assessment is paid annually on each manufactured/mobile home. It is estimated that there are 65,000 of these homes throughout the state. The remaining \$9 will be deposited into the Manufactured/Mobile Home Dispute Resolution Program Account. The monies in this account are for use by the Office of the Attorney General to operate the dispute resolution program.

Revenue Summary	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13
Initial Registration – per community	1,370	215	215			
Renewal Registration – per community		1,370	1,585	1,800	1,800	1,800
Initial Registration Fee - DOL	\$15	\$15	\$15			
Renewal Registration Fee - DOL		\$9	\$9	\$9	\$9	\$9
Amount Deposited in Master License Account	\$20,550	\$15,555	\$17,490	\$16,200	\$16,200	\$16,200
Annual Registration – per home	65,000	65,000	65,000	65,000	65,000	65,000
Annual Registration Fee	\$10	\$10	\$10	\$10	\$10	\$10
Amount Deposited in Home Dispute Account	\$585,000	\$585,000	\$585,000	\$585,000	\$585,000	\$585,000
Amount Deposited in Master License Account	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
Total Revenue to Master License Account – Department of Licensing	\$85,550	\$80,555	\$82,490	\$81,200	\$81,200	\$81,200

Cash Receipts	FY 08	FY 09	07-09 Total	09-11 Total	11-13 Total
GF- State	-	-	-	-	-
Master License Account	85,550	80,555	166,105	163,690	162,400
Manufactured/Mobile Home Dispute Resolution Program Account	585,000	585,000	1,170,000	1,170,000	1,170,000
Total Revenue	670,550	665,555	1,336,105	1,333,690	1,332,400

II. C – Expenditures

Initially the DOL would need two full-time Customer Service Specialist 2 (CSS 2) positions. These positions would work with CTED, the Office of the Attorney General, and the manufactured/mobile home communities as accounts are converted into the master license system. They will also provide assistance to registrants to ensure a clear understanding of the process and to provide information as needed. Once the process has become established within the DOL, only one full-time CSS 2 will be needed to maintain the workload. Standard costs have been added for basic supply use, training, as well as phone installation and service that would be associated with hiring staff. Slightly higher costs have also been added in printing and postage to allow for multiple mailings in an effort to gain compliance in registrations and renewals. A minimal cost associated with Assistant Attorney General has been included to handle delinquent accounts, collection issues, and potential court actions.

Part III: Expenditure Detail

III. A – Expenditures by Object or Purpose

	FY 08	FY 09	07-09 Total	09-11 Total	11-13 Total
FTE Staff Years	2.2	1.1	1.7	1.1	1.1
Salaries and Wages	79,631	40,435	120,066	80,588	80,574
Employee Benefits	29,114	15,064	44,178	29,910	29,908
Goods and Services	28,761	18,789	47,550	33,796	33,610
Equipment	16,362	1,247	17,609	2,494	2,494
Total	153,868	75,535	229,403	146,788	146,586

III. A (1) – Detail of Expenditures by Sub-Object for Goods & Services

Object E Breakdown:	FY 08	FY 09	07-09 Total	09-11 Total	11-13 Total
EA Office Supplies	1,591	795	2,386	1,590	1,590
EB Postage	4,980	4,035	9,015	4,320	4,020
EB Phone/Install/Usage	1,440	420	1,860	840	840
ED Facility/Lease Costs	11,066	5,533	16,599	11,066	11,066
EF Printing	915	1,368	2,283	2,572	2,572
EG Training	514	257	771	514	514
EM Attorney Gen Svcs/Costs	4,450	4,450	8,900	8,900	8,900
EN Personnel Services	489	250	739	500	500
EZ Other Goods & Svcs	3,316	1,681	4,997	3,494	3,608
Total Goods & Svcs	28,761	18,789	47,550	33,796	33,610

III. A (2) – Detail of Expenditures by Fund

Additional information about assumptions and impacts is available directly from the Department of Licensing at 902-3644.

III. B – FTE Detail

EXPENDITURE DETAIL – STAFF

Job Classification	Salary	FY 08	FY 09	07-09 Total	09-11 Total	11-13 Total
CSS2	34,128	2.0	1.0	1.5	1.0	1.0
Financial Analyst 2	41,808	0.1	0.1	0.1	0.1	0.1
IT Systems Specialist	59,088	0.1	0.0	0.1	0.0	0.0
Total FTEs		2.2	1.1	1.7	1.1	1.1

III. B – Expenditures by Program (optional)

Program	FY 08	FY 09	07-09 Total	09-11 Total	11-13 Total
100 - Mgmt & Support Services	9,395	4,568	13,963	8,869	8,856
200 - Information Services	10,260	5,710	15,970	11,229	11,220
700 - Business & Professions	134,213	65,257	199,470	126,690	126,510
<i>Total</i>	153,868	75,535	229,403	146,788	146,586

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

None