

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Medical Licensing	1,187,900	970,700	1,168,600	1,211,400	1,334,700	1,348,700
Total	1,187,900	970,700	1,168,600	1,211,400	1,334,700	1,348,700
Dedicated	1,187,900	970,700	1,168,600	1,211,400	1,334,700	1,348,700
Total	1,187,900	970,700	1,168,600	1,211,400	1,334,700	1,348,700
Personnel Costs	512,800	440,300	532,300	517,600	553,100	571,000
Operating Expenditures	607,200	503,800	631,600	689,100	752,800	748,900
Capital Outlay	67,900	26,600	4,700	4,700	28,800	28,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,187,900	970,700	1,168,600	1,211,400	1,334,700	1,348,700
FTP Positions	12.00	12.00	12.00	12.00	12.50	12.50

Budget Highlights

Provide \$57,500 in an ongoing dedicated fund supplemental to cover a 30% increase in legal costs associated with the pre-litigation and disciplinary hearing process.

Provide for a document storage system that allows multiple users access to documents, reports, and disciplinary information.

Provide for a financial support technician position to assist with the accounting and financial functions of the agency.

Medicine, State Board of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	12.00	0	1,168,600	12.00	0	1,168,600
4.30 Supplemental	0.00	0	57,500	0.00	0	57,500
4.40 Negative Supplemental	0.00	0	0	0.00	0	(14,700)
5.00 FY 2001 Total Appropriation	12.00	0	1,226,100	12.00	0	1,211,400
7.00 FY 2001 Estimated Expenditures	12.00	0	1,226,100	12.00	0	1,211,400
8.40 Removal of One-Time Expenditures	0.00	0	(4,700)	0.00	0	(4,700)
8.90 Other Adjustments	0.00	0	0	0.00	0	14,700
9.00 FY 2002 Base	12.00	0	1,221,400	12.00	0	1,221,400
10.10 Personnel Costs Rollups	0.00	0	1,300	0.00	0	1,300
10.20 Inflationary Adjustments	0.00	0	13,300	0.00	0	9,400
10.30 Replacement Items	0.00	0	8,800	0.00	0	8,800
10.40 Interagency Nonstandard Adjustments	0.00	0	2,700	0.00	0	2,700
10.60 Change In Employee Compensation	0.00	0	5,100	0.00	0	23,000
10.70 External Nonstandard Adjustments	0.00	0	12,400	0.00	0	12,400
11.00 FY 2002 Total Maintenance	12.00	0	1,265,000	12.00	0	1,279,000
Medical Licensing						
12.01 Document Storage System	0.00	0	45,800	0.00	0	45,800
12.02 Board Meetings	0.00	0	4,500	0.00	0	4,500
12.03 Financial Support Technician	0.50	0	19,400	0.50	0	19,400
13.00 FY 2002 Total Governor's Rec.	12.50	0	1,334,700	12.50	0	1,348,700
Amount Change From Base	0.50	0	113,300	0.50	0	127,300
Percent Change From Base	4.17%	0.00%	9.28%	4.17%	0.00%	10.42%