

Agency Expenditure Summary

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Medical Licensing	1,571,200	1,422,700	1,416,800	1,416,800	1,493,800	1,432,000
Total	1,571,200	1,422,700	1,416,800	1,416,800	1,493,800	1,432,000
By Fund Source						
Dedicated	1,571,200	1,422,700	1,416,800	1,416,800	1,493,800	1,432,000
Total	1,571,200	1,422,700	1,416,800	1,416,800	1,493,800	1,432,000
By Object						
Personnel Costs	780,900	751,700	0	744,800	806,600	744,800
Operating Expenditures	763,600	653,200	0	665,100	685,000	685,000
Capital Outlay	26,700	17,800	0	6,900	2,200	2,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	1,416,800	0	0	0
Total	1,571,200	1,422,700	1,416,800	1,416,800	1,493,800	1,432,000
FTP Positions	13.80	13.80	13.80	13.80	13.80	13.80

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2011 Original Appropriation	13.80	0	1,416,800	13.80	0	1,416,800
5.00 FY 2011 Total Appropriation	13.80	0	1,416,800	13.80	0	1,416,800
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
7.00 FY 2011 Estimated Expenditures	13.80	0	1,416,800	13.80	0	1,416,800
8.50 Base Reduction	0.00	0	(6,900)	0.00	0	(6,900)
8.70 Restoration of Health Insurance Holiday	0.00	0	19,300	0.00	0	0
9.00 FY 2012 Base	13.80	0	1,429,200	13.80	0	1,409,900
10.10 Employee Benefit Costs	0.00	0	35,900	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	22,000	0.00	0	22,000
10.30 Replacement Items	0.00	0	2,200	0.00	0	2,200
10.40 Interagency Nonstandard Adjustments	0.00	0	(2,100)	0.00	0	(2,100)
10.60 Change In Employee Compensation	0.00	0	6,600	0.00	0	0
11.00 FY 2012 Total Maintenance	13.80	0	1,493,800	13.80	0	1,432,000
Medical Licensing						
12.91 Lump Sum Allocation	0.00	0	0	0.00	0	0
13.00 FY 2012 Total	13.80	0	1,493,800	13.80	0	1,432,000
Amount Change From Original Approp	0.00	0	77,000	0.00	0	15,200
Percent Change From Original Approp	0.00%	0.00%	5.43%	0.00%	0.00%	1.07%