

Agency Expenditure Summary

	FY 2012		FY 2013		FY 2014	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Medical Licensing	1,432,000	1,283,000	1,751,700	1,551,700	1,638,400	1,623,100
<b>Total</b>	<b>1,432,000</b>	<b>1,283,000</b>	<b>1,751,700</b>	<b>1,551,700</b>	<b>1,638,400</b>	<b>1,623,100</b>
<b>By Fund Source</b>						
Dedicated	1,432,000	1,283,000	1,751,700	1,551,700	1,638,400	1,623,100
<b>Total</b>	<b>1,432,000</b>	<b>1,283,000</b>	<b>1,751,700</b>	<b>1,551,700</b>	<b>1,638,400</b>	<b>1,623,100</b>
<b>By Object</b>						
Personnel Costs	744,800	739,200	818,700	818,700	871,700	856,400
Operating Expenditures	685,000	540,300	658,800	708,800	763,100	763,100
Capital Outlay	2,200	3,500	274,200	24,200	3,600	3,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,432,000</b>	<b>1,283,000</b>	<b>1,751,700</b>	<b>1,551,700</b>	<b>1,638,400</b>	<b>1,623,100</b>
<b>FTP Positions</b>	<b>13.80</b>	<b>13.80</b>	<b>13.80</b>	<b>13.80</b>	<b>13.80</b>	<b>13.80</b>

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	13.80	0	1,751,700	13.80	0	1,751,700
4.30 Supplemental	0.00	0	(200,000)	0.00	0	(200,000)
<b>5.00 FY 2013 Total Appropriation</b>	<b>13.80</b>	<b>0</b>	<b>1,551,700</b>	<b>13.80</b>	<b>0</b>	<b>1,551,700</b>
<b>7.00 FY 2013 Estimated Expenditures</b>	<b>13.80</b>	<b>0</b>	<b>1,551,700</b>	<b>13.80</b>	<b>0</b>	<b>1,551,700</b>
8.40 Removal of One-Time Expenditures	0.00	0	(65,000)	0.00	0	(65,000)
8.50 Base Reduction	0.00	0	(14,000)	0.00	0	(14,000)
<b>9.00 FY 2014 Base</b>	<b>13.80</b>	<b>0</b>	<b>1,472,700</b>	<b>13.80</b>	<b>0</b>	<b>1,472,700</b>
10.10 Employee Benefit Costs	0.00	0	11,400	0.00	0	11,500
10.20 Inflationary Adjustments	0.00	0	20,700	0.00	0	20,700
10.30 Repair, Replacement Items/Alteration Re	0.00	0	3,600	0.00	0	3,600
10.40 Interagency Nonstandard Adjustments	0.00	0	(500)	0.00	0	(500)
10.60 Change In Employee Compensation	0.00	0	6,700	0.00	0	0
<b>11.00 FY 2014 Total Maintenance</b>	<b>13.80</b>	<b>0</b>	<b>1,514,600</b>	<b>13.80</b>	<b>0</b>	<b>1,508,000</b>
<b>Medical Licensing</b>						
12.01 Salary Increase for Quality Assurance S	0.00	0	26,200	0.00	0	26,200
12.02 Salary Increase for Associate Director	0.00	0	8,700	0.00	0	0
12.03 Ongoing Licensing System Maintenance C	0.00	0	88,900	0.00	0	88,900
<b>13.00 FY 2014 Governor's Recommendation</b>	<b>13.80</b>	<b>0</b>	<b>1,638,400</b>	<b>13.80</b>	<b>0</b>	<b>1,623,100</b>
<b>Amount Change From Original Approp</b>	<b>0.00</b>	<b>0</b>	<b>(113,300)</b>	<b>0.00</b>	<b>0</b>	<b>(128,600)</b>
<b>Percent Change From Original Approp</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-6.47%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-7.34%</b>