

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Medical Licensing	1,365,200	1,304,700	1,424,800	1,412,300	1,451,400	1,425,000
Total	1,365,200	1,304,700	1,424,800	1,412,300	1,451,400	1,425,000
By Fund Source						
Dedicated	1,365,200	1,304,700	1,424,800	1,412,300	1,451,400	1,425,000
Total	1,365,200	1,304,700	1,424,800	1,412,300	1,451,400	1,425,000
By Object						
Personnel Costs	705,100	702,700	722,200	709,700	753,400	740,500
Operating Expenditures	635,600	579,000	680,800	680,800	688,600	675,100
Capital Outlay	24,500	23,000	21,800	21,800	9,400	9,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,365,200	1,304,700	1,424,800	1,412,300	1,451,400	1,425,000
FTP Positions	13.50	13.50	14.50	14.30	14.30	14.30

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	14.50	0	1,424,800	14.50	0	1,424,800
5.00 FY 2007 Total Appropriation	14.50	0	1,424,800	14.50	0	1,424,800
6.30 FTP or Fund Adjustments	(0.20)	0	(12,500)	(0.20)	0	(12,500)
7.00 FY 2007 Estimated Expenditures	14.30	0	1,412,300	14.30	0	1,412,300
8.40 Removal of One-Time Expenditures	0.00	0	(22,300)	0.00	0	(22,300)
8.90 Other Adjustments	0.00	0	(6,800)	0.00	0	(6,800)
9.00 FY 2008 Base	14.30	0	1,383,200	14.30	0	1,383,200
10.10 Employee Benefit Costs	0.00	0	22,400	0.00	0	0
10.20 Inflationary Adjustments	0.00	0	8,500	0.00	0	0
10.30 Replacement Items	0.00	0	9,400	0.00	0	9,400
10.40 Interagency Nonstandard Adjustments	0.00	0	800	0.00	0	800
10.60 Change In Employee Compensation	0.00	0	22,100	0.00	0	31,600
11.00 FY 2008 Total Maintenance	14.30	0	1,446,400	14.30	0	1,425,000
Medical Licensing						
12.01 Database Maintenance	0.00	0	5,000	0.00	0	0
13.00 FY 2008 Total Gov's Recommendation	14.30	0	1,451,400	14.30	0	1,425,000
Amount Change From Original Approp	(0.20)	0	26,600	(0.20)	0	200
Percent Change From Original Approp	-1.38%	0.00%	1.87%	-1.38%	0.00%	0.01%