

Agency Expenditure Summary

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Medical Licensing	1,424,800	1,291,100	1,439,200	1,439,200	1,518,400	1,532,200
Total	1,424,800	1,291,100	1,439,200	1,439,200	1,518,400	1,532,200
By Fund Source						
Dedicated	1,424,800	1,291,100	1,439,200	1,439,200	1,518,400	1,532,200
Total	1,424,800	1,291,100	1,439,200	1,439,200	1,518,400	1,532,200
By Object						
Personnel Costs	722,200	691,000	754,700	754,700	807,700	829,100
Operating Expenditures	680,800	579,300	675,100	675,100	709,500	701,900
Capital Outlay	21,800	20,800	9,400	9,400	1,200	1,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,424,800	1,291,100	1,439,200	1,439,200	1,518,400	1,532,200
FTP Positions	14.50	14.50	14.30	14.30	13.80	13.80

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2008 Original Appropriation	14.30	0	1,439,200	14.30	0	1,439,200
5.00 FY 2008 Total Appropriation	14.30	0	1,439,200	14.30	0	1,439,200
7.00 FY 2008 Estimated Expenditures	14.30	0	1,439,200	14.30	0	1,439,200
8.40 Removal of One-Time Expenditures	0.00	0	(9,400)	0.00	0	(9,400)
8.50 Base Reduction	(0.50)	0	(11,500)	(0.50)	0	(11,500)
9.00 FY 2009 Base	13.80	0	1,418,300	13.80	0	1,418,300
10.10 Employee Benefit Costs	0.00	0	32,100	0.00	0	32,100
10.20 Inflationary Adjustments	0.00	0	15,700	0.00	0	8,100
10.30 Replacement Items	0.00	0	1,200	0.00	0	1,200
10.40 Interagency Nonstandard Adjustments	0.00	0	3,700	0.00	0	3,700
10.60 Change In Employee Compensation	0.00	0	6,100	0.00	0	30,500
11.00 FY 2009 Total Maintenance	13.80	0	1,477,100	13.80	0	1,493,900
Medical Licensing						
12.01 Compensation for Executive Director	0.00	0	12,200	0.00	0	12,200
12.02 Compensation for Attorney	0.00	0	9,200	0.00	0	9,200
12.03 Compensation for Associate Director	0.00	0	4,900	0.00	0	1,900
12.04 Document Storage	0.00	0	15,000	0.00	0	15,000
13.00 FY 2009 Total	13.80	0	1,518,400	13.80	0	1,532,200
Amount Change From Original Approp	(0.50)	0	79,200	(0.50)	0	93,000
Percent Change From Original Approp	-3.50%	0.00%	5.50%	-3.50%	0.00%	6.46%