

Agency Expenditure Summary

	FY 2008		FY 2009		FY 2010	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Medical Licensing	1,439,200	1,282,300	1,512,300	1,505,400	1,657,000	1,597,700
Total	1,439,200	1,282,300	1,512,300	1,505,400	1,657,000	1,597,700
By Fund Source						
Dedicated	1,439,200	1,282,300	1,512,300	1,505,400	1,657,000	1,597,700
Total	1,439,200	1,282,300	1,512,300	1,505,400	1,657,000	1,597,700
By Object						
Personnel Costs	754,700	732,200	809,200	802,300	840,900	807,400
Operating Expenditures	675,100	543,800	701,900	701,900	789,400	763,600
Capital Outlay	9,400	6,300	1,200	1,200	26,700	26,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,439,200	1,282,300	1,512,300	1,505,400	1,657,000	1,597,700
FTP Positions	14.30	14.30	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 2009 Original Appropriation	13.80	0	1,512,300	13.80	0	1,512,300
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	0	(6,900)
5.00 FY 2009 Total Appropriation	13.80	0	1,512,300	13.80	0	1,505,400
7.00 FY 2009 Estimated Expenditures	13.80	0	1,512,300	13.80	0	1,505,400
8.40 Removal of One-Time/Restore Holdback	0.00	0	(16,200)	0.00	0	(16,200)
9.00 FY 2010 Base	13.80	0	1,496,100	13.80	0	1,489,200
10.10 Employee Benefit Costs	0.00	0	12,000	0.00	0	5,100
10.20 Inflationary Adjustments	0.00	0	26,300	0.00	0	500
10.30 Replacement Items	0.00	0	13,100	0.00	0	13,100
10.40 Interagency Nonstandard Adjustments	0.00	0	6,200	0.00	0	6,200
10.60 Change In Employee Compensation	0.00	0	19,700	0.00	0	0
11.00 FY 2010 Total Maintenance	13.80	0	1,573,400	13.80	0	1,514,100
Medical Licensing						
12.01 Computer Web-Access Conversion	0.00	0	83,600	0.00	0	83,600
13.00 FY 2010 Total	13.80	0	1,657,000	13.80	0	1,597,700
Amount Change From Original Approp	0.00	0	144,700	0.00	0	85,400
Percent Change From Original Approp	0.00%	0.00%	9.57%	0.00%	0.00%	5.65%