

Agency Expenditure Summary

	FY 2011		FY 2012		FY 2013	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Medical Licensing	1,416,800	1,333,400	1,432,000	1,432,000	1,499,300	1,732,900
Total	1,416,800	1,333,400	1,432,000	1,432,000	1,499,300	1,732,900
By Fund Source						
Dedicated	1,416,800	1,333,400	1,432,000	1,432,000	1,499,300	1,732,900
Total	1,416,800	1,333,400	1,432,000	1,432,000	1,499,300	1,732,900
By Object						
Personnel Costs	0	4,300	744,800	744,800	783,200	799,900
Operating Expenditures	0	(72,300)	685,000	685,000	702,100	658,800
Capital Outlay	0	(15,400)	2,200	2,200	14,000	274,200
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	1,416,800	1,416,800	0	0	0	0
Total	1,416,800	1,333,400	1,432,000	1,432,000	1,499,300	1,732,900
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 2012 Original Appropriation	13.80	0	1,432,000	13.80	0	1,432,000
5.00 FY 2012 Total Appropriation	13.80	0	1,432,000	13.80	0	1,432,000
7.00 FY 2012 Estimated Expenditures	13.80	0	1,432,000	13.80	0	1,432,000
8.40 Removal of One-Time Expenditures	0.00	0	(2,200)	0.00	0	(2,200)
9.00 FY 2013 Base	13.80	0	1,429,800	13.80	0	1,429,800
10.10 Employee Benefit Costs	0.00	0	26,100	0.00	0	22,700
10.20 Inflationary Adjustments	0.00	0	2,500	0.00	0	1,800
10.30 Replacement Items	0.00	0	29,000	0.00	0	29,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(400)	0.00	0	(400)
10.60 Change In Employee Compensation	0.00	0	6,500	0.00	0	0
11.00 FY 2013 Total Maintenance	13.80	0	1,493,500	13.80	0	1,482,900
Medical Licensing						
12.01 Reinstatement of Executive Director's Sal	0.00	0	5,800	0.00	0	0
12.02 Licensing System	0.00	0	0	0.00	0	250,000
12.03 Object Transfer for Expenditure Reconcili	0.00	0	0	0.00	0	0
13.00 FY 2013 Governor's Recommendation	13.80	0	1,499,300	13.80	0	1,732,900
Amount Change From Original Approp	0.00	0	67,300	0.00	0	300,900
Percent Change From Original Approp	0.00%	0.00%	4.70%	0.00%	0.00%	21.01%