

Agency Expenditure Summary

| | <u>FY 2014</u> | | <u>FY 2015</u> | | <u>FY 2016</u> | |
|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Medical Licensing | 1,717,500 | 1,474,300 | 1,683,600 | 1,683,600 | 1,693,800 | 1,704,100 |
| Total | 1,717,500 | 1,474,300 | 1,683,600 | 1,683,600 | 1,693,800 | 1,704,100 |
| By Fund Source | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 1,717,500 | 1,474,300 | 1,683,600 | 1,683,600 | 1,693,800 | 1,704,100 |
| Total | 1,717,500 | 1,474,300 | 1,683,600 | 1,683,600 | 1,693,800 | 1,704,100 |
| By Object | | | | | | |
| Capital Outlay | 3,600 | 2,900 | 16,700 | 16,700 | 19,500 | 19,500 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenditures | 842,300 | 603,000 | 781,600 | 781,600 | 754,300 | 754,300 |
| Personnel Costs | 871,600 | 868,400 | 885,300 | 885,300 | 920,000 | 930,300 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,717,500 | 1,474,300 | 1,683,600 | 1,683,600 | 1,693,800 | 1,704,100 |
| FTP Positions | 13.80 | 13.80 | 13.80 | 13.80 | 14.00 | 14.00 |

Medicine, State Board of

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|---|----------------|--------------|------------------|---------------------------|--------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2015 Original Appropriation | 13.80 | 0 | 1,683,600 | 13.80 | 0 | 1,683,600 |
| 5.00 FY 2015 Total Appropriation | 13.80 | 0 | 1,683,600 | 13.80 | 0 | 1,683,600 |
| 7.00 FY 2015 Estimated Expenditures | 13.80 | 0 | 1,683,600 | 13.80 | 0 | 1,683,600 |
| 8.40 Removal of One-Time Expenditures | 0.00 | 0 | (51,000) | 0.00 | 0 | (51,000) |
| 8.50 Base Reduction | 0.00 | 0 | (2,400) | 0.00 | 0 | (2,400) |
| 9.00 FY 2016 Base | 13.80 | 0 | 1,630,200 | 13.80 | 0 | 1,630,200 |
| 10.10 Employee Benefit Costs | 0.00 | 0 | 13,300 | 0.00 | 0 | 9,200 |
| 10.30 Repair, Replacement Items/Alteration | 0.00 | 0 | 7,500 | 0.00 | 0 | 7,500 |
| 10.40 Interagency Nonstandard Adjustments | 0.00 | 0 | 700 | 0.00 | 0 | 700 |
| 10.60 Change In Employee Compensation | 0.00 | 0 | 7,200 | 0.00 | 0 | 21,600 |
| 11.00 FY 2016 Total Maintenance | 13.80 | 0 | 1,658,900 | 13.80 | 0 | 1,669,200 |
| Medical Licensing | | | | | | |
| 12.01 Increased FTP | 0.20 | 0 | 6,500 | 0.20 | 0 | 6,500 |
| 12.02 Executive Director Retirement | 0.00 | 0 | 14,900 | 0.00 | 0 | 14,900 |
| 12.03 Fingerprint Card Scanner | 0.00 | 0 | 13,500 | 0.00 | 0 | 13,500 |
| 13.00 FY 2016 Gov's Recommendation | 14.00 | 0 | 1,693,800 | 14.00 | 0 | 1,704,100 |
| Amount Change From Original Appropriation | 0.20 | 0 | 10,200 | 0.20 | 0 | 20,500 |
| Percent Change From Original Appropriation | 1.45% | 0.00% | 0.61% | 1.45% | 0.00% | 1.22% |