

| DEPARTMENT OF HEALTH | | | | |
|--|----------------------|---------------------|----------------------|-----------------|
| BOARD OF NURSING | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 810,173 | \$ 810,173 | 3.18% |
| Director, MQA | | \$ 195,827 | \$ 195,827 | 0.77% |
| Strategic Management Unit | | \$ 234,724 | \$ 234,724 | 0.92% |
| Bureau of HCPR Admin | | \$ 41,790 | \$ 41,790 | 0.16% |
| Board Office | \$ 3,163,518 | \$ 149,326 | \$ 3,312,845 | 13.00% |
| Bureau of Opns Admin (BOO) | | \$ 30,794 | \$ 30,794 | 0.12% |
| Testing Services (BOO) | \$ 15,392 | \$ 7,850 | \$ 23,242 | 0.09% |
| Profiling Services (BOO) | | \$ 54,845 | \$ 54,845 | 0.22% |
| Licensure/Revenue Svcs (BOO) | \$ 101,232 | \$ 918,547 | \$ 1,019,779 | 4.00% |
| Imaging Services (BMS) | | \$ 142,793 | \$ 142,793 | 0.56% |
| Systems Spt Unit (BOO) | \$ 22,464 | \$ 324,353 | \$ 346,817 | 1.36% |
| Practitioner Compliance (BOO) | | \$ 79,225 | \$ 79,225 | 0.31% |
| Renewal Support (BOO) | \$ 9,020 | \$ 103,777 | \$ 112,797 | 0.44% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 200,574 | \$ 200,574 | 0.79% |
| Client Services (BMS) | | \$ 95,998 | \$ 95,998 | 0.38% |
| Call Center (BMS) | | \$ 185,870 | \$ 185,870 | 0.73% |
| Central Records (BMS) | | \$ 81,670 | \$ 81,670 | 0.32% |
| Internal Services (BMS) | | \$ 100,663 | \$ 100,663 | 0.39% |
| Consumer/Compliance Unit - Enfo | \$ 44,335 | \$ 355,957 | \$ 400,292 | 1.57% |
| Investigations Svcs Unit-Enforce | \$ 70,996 | \$ 1,392,261 | \$ 1,463,257 | 5.74% |
| Prosecution Svcs Unit - Enforce | \$ 290,329 | \$ 1,330,565 | \$ 1,620,895 | 6.36% |
| Impaired Practitioner | \$ 1,331,699 | | \$ 1,331,699 | 5.22% |
| DOAH | | \$ 22,126 | \$ 22,126 | 0.09% |
| Attorney General | | \$ 122,167 | \$ 122,167 | 0.48% |
| AHCA (Call Center) | | \$ 8,839 | \$ 8,839 | 0.03% |
| Risk Management Insurance | | \$ 86,517 | \$ 86,517 | 0.34% |
| Human Resource Services | | \$ 52,132 | \$ 52,132 | 0.20% |
| Refund of State Revenues | \$ 62,168 | \$ 118 | \$ 62,287 | 0.24% |
| Service Charge to Gen Revenue | \$ 1,901,880 | \$ 69 | \$ 1,901,949 | 7.46% |
| Loan Forgiveness Program | \$ 799,997 | | \$ 799,997 | 3.14% |
| Ch 215.32 Transfer of Funds | \$ 10,504,929 | | \$ 10,504,929 | 41.21% |
| Unlicensed Activity | \$ 241 | \$ 45,242 | \$ 45,483 | 0.18% |
| | | | | |
| Total | \$ 18,318,201 | \$ 7,174,796 | \$ 25,492,996 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 1,278,014 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 5,509,264 |
| | | | | |
| | | | | |
| * Percent of the function's expenditure to the Board's total expenditures. | | | | |

| DEPARTMENT OF HEALTH | | | | |
|---|-----------------------|--------------------------|--------------|-----------------|
| CERTIFIED NURSING ASSISTANT | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | \$ 345,331 | \$ 345,331 | 10.81% |
| Director, MQA | | \$ 83,470 | \$ 83,470 | 2.61% |
| Strategic Management Unit | | \$ 100,050 | \$ 100,050 | 3.13% |
| Bureau of HCPR Admin | | \$ 17,813 | \$ 17,813 | 0.56% |
| Board Office | \$ 394,120 | \$ 21,723 | \$ 415,843 | 13.01% |
| Bureau of Opns Admin (BOO) | | \$ 8,156 | \$ 8,156 | 0.26% |
| Testing Services (BOO) | \$ 66 | \$ 9,830 | \$ 9,896 | 0.31% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 88,098 | \$ 88,098 | 2.76% |
| Imaging Services (BMS) | | \$ 20,999 | \$ 20,999 | 0.66% |
| Systems Spt Unit (BOO) | | \$ 138,253 | \$ 138,253 | 4.33% |
| Practitioner Compliance (BOO) | | \$ 33,769 | \$ 33,769 | 1.06% |
| Renewal Support (BOO) | \$ 1,320 | \$ 44,234 | \$ 45,554 | 1.43% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 85,493 | \$ 85,493 | 2.68% |
| Client Services (BMS) | | \$ 40,918 | \$ 40,918 | 1.28% |
| Call Center (BMS) | | \$ 79,226 | \$ 79,226 | 2.48% |
| Central Records (BMS) | | \$ 34,811 | \$ 34,811 | 1.09% |
| Internal Services (BMS) | | \$ 42,907 | \$ 42,907 | 1.34% |
| Consumer/Compliance Unit - Enforce | | \$ 158,873 | \$ 158,873 | 4.97% |
| Investigations Svcs Unit-Enforce | \$ 24,357 | \$ 876,693 | \$ 901,051 | 28.20% |
| Prosecution Svcs Unit - Enforce | \$ 1,538 | \$ 386,293 | \$ 387,831 | 12.14% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 11,271 | \$ 11,271 | 0.35% |
| AHCA (Call Center) | | \$ 4,520 | \$ 4,520 | 0.14% |
| Risk Management Insurance | | \$ 36,877 | \$ 36,877 | 1.15% |
| Human Resource Services | | \$ 22,933 | \$ 22,933 | 0.72% |
| Refund of State Revenues | \$ 3,997 | \$ 34 | \$ 4,031 | 0.13% |
| Service Charge to Gen Revenue | \$ 58,466 | \$ 29 | \$ 58,496 | 1.83% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | \$ 54 | \$ 18,947 | \$ 19,002 | 0.59% |
| Total | \$ 483,919 | \$ 2,711,554 | \$ 3,195,473 | 100.00% |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (3,256,778) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 704,186 |

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| * Percent of the function's expenditure to the Board's total expenditures. | |
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| DEPARTMENT OF HEALTH | | | | |
|---|---------------------|----------------------|----------------------|-----------------|
| BOARD OF MEDICINE | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 662,899 | \$ 662,899 | 4.02% |
| Director, MQA | | \$ 160,229 | \$ 160,229 | 0.97% |
| Strategic Management Unit | | \$ 192,056 | \$ 192,056 | 1.16% |
| Bureau of HCPR Admin | | \$ 34,193 | \$ 34,193 | 0.21% |
| Board Office | \$ 1,792,101 | \$ 639,890 | \$ 2,431,991 | 14.74% |
| Bureau of Opns Admin (BOO) | | \$ 30,591 | \$ 30,591 | 0.19% |
| Testing Services (BOO) | | \$ 849 | \$ 849 | 0.01% |
| Profiling Services (BOO) | | \$ 222,520 | \$ 222,520 | 1.35% |
| Licensure/Revenue Svcs (BOO) | \$ 270,285 | \$ 175,302 | \$ 445,587 | 2.70% |
| Imaging Services (BMS) | | \$ 160,330 | \$ 160,330 | 0.97% |
| Systems Spt Unit (BOO) | \$ 16,044 | \$ 265,392 | \$ 281,436 | 1.71% |
| Practitioner Compliance (BOO) | | \$ 64,824 | \$ 64,824 | 0.39% |
| Renewal Support (BOO) | \$ 3,444 | \$ 84,913 | \$ 88,357 | 0.54% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 164,114 | \$ 164,114 | 0.99% |
| Client Services (BMS) | | \$ 78,547 | \$ 78,547 | 0.48% |
| Call Center (BMS) | | \$ 152,082 | \$ 152,082 | 0.92% |
| Central Records (BMS) | | \$ 66,824 | \$ 66,824 | 0.40% |
| Internal Services (BMS) | | \$ 82,364 | \$ 82,364 | 0.50% |
| Consumer/Compliance Unit - Enfo | \$ 6,337 | \$ 1,004,380 | \$ 1,010,718 | 6.13% |
| Investigations Svcs Unit-Enforce | \$ 166,980 | \$ 2,316,650 | \$ 2,483,631 | 15.05% |
| Prosecution Svcs Unit - Enforce | \$ 1,208,124 | \$ 2,659,624 | \$ 3,867,748 | 23.44% |
| Impaired Practitioner | | \$ 673,118 | \$ 673,118 | 4.08% |
| DOAH | | \$ 278,203 | \$ 278,203 | 1.69% |
| Attorney General | | \$ 191,603 | \$ 191,603 | 1.16% |
| AHCA (Call Center) | | \$ 33,761 | \$ 33,761 | 0.20% |
| Risk Management Insurance | | \$ 70,790 | \$ 70,790 | 0.43% |
| Human Resource Services | | \$ 67,219 | \$ 67,219 | 0.41% |
| Refund of State Revenues | \$ 141,665 | \$ 237 | \$ 141,901 | 0.86% |
| Service Charge to Gen Revenue | \$ 1,262,434 | \$ 54 | \$ 1,262,488 | 7.65% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 837,629 | | \$ 837,629 | 5.08% |
| Unlicensed Activity | \$ 303 | \$ 260,974 | \$ 261,277 | 1.58% |
| | | | | |
| | | | | |
| Total | \$ 5,705,346 | \$ 10,794,534 | \$ 16,499,879 | 100.00% |
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| Cash Balance @ June 30 - Licensed Account | | | | \$ 8,144,163 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (148,598) |
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| * Percent of the function's expenditure to the Board's total expenditures. | |
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| DEPARTMENT OF HEALTH NATUROPATHY EXPENDITURES BY FUNCTION FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
|--|---------------------------|------------------------------|--------------|-----------------|
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | | \$ - | 0.00% |
| Director, MQA | | | \$ - | 0.00% |
| Strategic Management Unit | | | \$ - | 0.00% |
| Bureau of HCPR Admin | | | \$ - | 0.00% |
| Board Office | | | \$ - | 0.00% |
| Bureau of Opns Admin (BOO) | | | \$ - | 0.00% |
| Testing Services (BOO) | | | \$ - | 0.00% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | | \$ - | 0.00% |
| Imaging Services (BMS) | | | \$ - | 0.00% |
| Systems Spt Unit (BOO) | | | \$ - | 0.00% |
| Practitioner Compliance (BOO) | | | \$ - | 0.00% |
| Renewal Support (BOO) | | | \$ - | 0.00% |
| Bur of Mgmt Svcs Admin (BMS) | | | \$ - | 0.00% |
| Client Services (BMS) | | | \$ - | 0.00% |
| Call Center (BMS) | | | \$ - | 0.00% |
| Central Records (BMS) | | | \$ - | 0.00% |
| Internal Services (BMS) | | | \$ - | 0.00% |
| Consumer/Compliance Unit - Enforce | | | \$ - | 0.00% |
| Investigations Svcs Unit-Enforce | | | \$ - | 0.00% |
| Prosecution Svcs Unit - Enforce | \$ 21 | | \$ 21 | 0.64% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | | \$ - | 0.00% |
| AHCA (Call Center) | | | \$ - | 0.00% |
| Risk Management Insurance | | | \$ - | 0.00% |
| Human Resource Services | | | \$ - | 0.00% |
| Refund of State Revenues | | | \$ - | 0.00% |
| Service Charge to Gen Revenue | \$ 74 | | \$ 74 | 2.32% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | | \$ 3,110 | \$ 3,110 | 97.03% |
| Total | \$ 95 | \$ 3,110 | \$ 3,205 | 100.00% |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (300,570) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (33,271) |

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| * Percent of the function's expenditure to the Board's total expenditures. | |
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| DEPARTMENT OF HEALTH | | | | |
|---|-------------------|-------------------|-------------------|-----------------|
| COUNCIL FOR PHYSICIAN ASSISTANTS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 50,107 | \$ 50,107 | 5.90% |
| Director, MQA | | \$ 12,111 | \$ 12,111 | 1.43% |
| Strategic Management Unit | | \$ 14,517 | \$ 14,517 | 1.71% |
| Bureau of HCPR Admin | | \$ 2,585 | \$ 2,585 | 0.30% |
| Board Office | \$ 180,593 | \$ 81,275 | \$ 261,869 | 30.83% |
| Bureau of Opns Admin (BOO) | | \$ 1,033 | \$ 1,033 | 0.12% |
| Testing Services (BOO) | | \$ 354 | \$ 354 | 0.04% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 5,590 | \$ 5,590 | 0.66% |
| Imaging Services (BMS) | | \$ 30,430 | \$ 30,430 | 3.58% |
| Systems Spt Unit (BOO) | | \$ 20,060 | \$ 20,060 | 2.36% |
| Practitioner Compliance (BOO) | | \$ 4,900 | \$ 4,900 | 0.58% |
| Renewal Support (BOO) | | \$ 6,418 | \$ 6,418 | 0.76% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 12,405 | \$ 12,405 | 1.46% |
| Client Services (BMS) | | \$ 5,937 | \$ 5,937 | 0.70% |
| Call Center (BMS) | | \$ 11,495 | \$ 11,495 | 1.35% |
| Central Records (BMS) | | \$ 5,051 | \$ 5,051 | 0.59% |
| Internal Services (BMS) | | \$ 6,226 | \$ 6,226 | 0.73% |
| Consumer/Compliance Unit - Enfo | \$ 1,045 | \$ 82,648 | \$ 83,693 | 9.85% |
| Investigations Svcs Unit-Enforce | \$ 1,173 | \$ 54,509 | \$ 55,682 | 6.56% |
| Prosecution Svcs Unit - Enforce | \$ 23,127 | \$ 118,222 | \$ 141,349 | 16.64% |
| Impaired Practitioner | | \$ 59,791 | \$ 59,791 | 7.04% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 8,151 | \$ 8,151 | 0.96% |
| AHCA (Call Center) | | \$ 2,003 | \$ 2,003 | 0.24% |
| Risk Management Insurance | | \$ 5,351 | \$ 5,351 | 0.63% |
| Human Resource Services | | \$ 3,757 | \$ 3,757 | 0.44% |
| Refund of State Revenues | \$ 3,429 | \$ 11 | \$ 3,440 | 0.40% |
| Service Charge to Gen Revenue | \$ 32,206 | \$ 4 | \$ 32,210 | 3.79% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | | \$ 2,762 | \$ 2,762 | 0.33% |
| | | | | |
| Total | \$ 241,573 | \$ 607,705 | \$ 849,277 | 100.00% |
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| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 181,063 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 70,883 |
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| * Percent of the function's expenditure to the Board's total expenditures. | |
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| DEPARTMENT OF HEALTH | | | | |
|---|-----------------------|--------------------------|--------------|-----------------|
| ANESTHESIOLOGIST ASSISTANTS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | | \$ - | 0.00% |
| Director, MQA | | | \$ - | 0.00% |
| Strategic Management Unit | | | \$ - | 0.00% |
| Bureau of HCPR Admin | | | \$ - | 0.00% |
| Board Office | \$ 183 | | \$ 183 | -0.54% |
| Bureau of Opns Admin (BOO) | | | \$ - | 0.00% |
| Testing Services (BOO) | | | \$ - | 0.00% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 224 | \$ 224 | -0.66% |
| Imaging Services (BMS) | | \$ 221 | \$ 221 | -0.65% |
| Systems Spt Unit (BOO) | | | \$ - | 0.00% |
| Practitioner Compliance (BOO) | | | \$ - | 0.00% |
| Renewal Support (BOO) | | | \$ - | 0.00% |
| Bur of Mgmt Svcs Admin (BMS) | | | \$ - | 0.00% |
| Client Services (BMS) | | | \$ - | 0.00% |
| Call Center (BMS) | | | \$ - | 0.00% |
| Central Records (BMS) | | | \$ - | 0.00% |
| Internal Services (BMS) | | | \$ - | 0.00% |
| Consumer/Compliance Unit - Enforce | | | \$ - | 0.00% |
| Investigations Svcs Unit-Enforce | | | \$ - | 0.00% |
| Prosecution Svcs Unit - Enforce | | | \$ - | 0.00% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 2,918 | \$ 2,918 | -8.64% |
| AHCA (Call Center) | | | \$ - | 0.00% |
| Risk Management Insurance | | | \$ - | 0.00% |
| Human Resource Services | | | \$ - | 0.00% |
| Refund of State Revenues | | | \$ - | 0.00% |
| Service Charge to Gen Revenue | \$ (37,335) | \$ - | \$ (37,335) | 110.49% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | | | \$ - | 0.00% |
| Total | \$ (37,152) | \$ 3,363 | \$ (33,789) | 100.00% |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (68,039) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 12 |

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| * Percent of the function's expenditure to the Board's total expenditures. | |
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| DEPARTMENT OF HEALTH | | | | |
|--|---------------------|---------------------|---------------------|-----------------|
| BOARD OF PHARMACY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 257,305 | \$ 257,305 | 4.70% |
| Director, MQA | | \$ 62,193 | \$ 62,193 | 1.14% |
| Strategic Management Unit | | \$ 74,547 | \$ 74,547 | 1.36% |
| Bureau of HCPR Admin | | \$ 13,272 | \$ 13,272 | 0.24% |
| Board Office | \$ 489,325 | \$ 122,721 | \$ 612,046 | 11.18% |
| Bureau of Opns Admin (BOO) | | \$ 6,497 | \$ 6,497 | 0.12% |
| Testing Services (BOO) | \$ 112 | \$ 6,719 | \$ 6,830 | 0.12% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 103,079 | \$ 103,079 | 1.88% |
| Imaging Services (BMS) | | \$ 38,019 | \$ 38,019 | 0.69% |
| Systems Spt Unit (BOO) | \$ 10,281 | \$ 103,012 | \$ 113,293 | 2.07% |
| Practitioner Compliance (BOO) | | \$ 25,161 | \$ 25,161 | 0.46% |
| Renewal Support (BOO) | \$ 3,981 | \$ 32,959 | \$ 36,940 | 0.67% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 63,701 | \$ 63,701 | 1.16% |
| Client Services (BMS) | | \$ 30,488 | \$ 30,488 | 0.56% |
| Call Center (BMS) | | \$ 59,031 | \$ 59,031 | 1.08% |
| Central Records (BMS) | | \$ 25,938 | \$ 25,938 | 0.47% |
| Internal Services (BMS) | | \$ 31,970 | \$ 31,970 | 0.58% |
| Consumer/Compliance Unit - Enforce | | \$ 114,544 | \$ 114,544 | 2.09% |
| Investigations Svcs Unit-Enforce | \$ 9,147 | \$ 1,424,058 | \$ 1,433,205 | 26.18% |
| Prosecution Svcs Unit - Enforce | \$ 23,474 | \$ 481,925 | \$ 505,400 | 9.23% |
| Impaired Practitioner | | \$ 203,975 | \$ 203,975 | 3.73% |
| DOAH | | \$ 26,720 | \$ 26,720 | 0.49% |
| Attorney General | | \$ 76,682 | \$ 76,682 | 1.40% |
| AHCA (Call Center) | | \$ 2,939 | \$ 2,939 | 0.05% |
| Risk Management Insurance | | \$ 27,477 | \$ 27,477 | 0.50% |
| Human Resource Services | | \$ 23,706 | \$ 23,706 | 0.43% |
| Refund of State Revenues | \$ 11,353 | \$ 43 | \$ 11,395 | 0.21% |
| Service Charge to Gen Revenue | \$ 294,940 | \$ 22 | \$ 294,961 | 5.39% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 1,163,710 | | \$ 1,163,710 | 21.26% |
| Unlicensed Activity | | \$ 29,937 | \$ 29,937 | 0.55% |
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| Total | \$ 2,006,322 | \$ 3,468,643 | \$ 5,474,965 | 100.00% |
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| Cash Balance @ June 30 - Licensed Account | | | | \$ 1,657,818 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 61,263 |
| | | | | |
| * Percent of the function's expenditure to the Board's total expenditures. | | | | |

| DEPARTMENT OF HEALTH | | | | |
|---|-----------------------|--------------------------|-------------------|-----------------|
| DRUGS, DEVICES, AND COSMETICS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| Function | Direct Charges | Allocated Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 93,104 | \$ 93,104 | 14.90% |
| Director, MQA | | \$ 22,504 | \$ 22,504 | 3.60% |
| Strategic Management Unit | | \$ 26,974 | \$ 26,974 | 4.32% |
| Bureau of HCPR Admin | | \$ 4,802 | \$ 4,802 | 0.77% |
| Board Office | \$ 1,826 | \$ 169,472 | \$ 171,299 | 27.41% |
| Bureau of Opns Admin (BOO) | | \$ 3,507 | \$ 3,507 | 0.56% |
| Testing Services (BOO) | | \$ 19,307 | \$ 19,307 | 3.09% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 48,968 | \$ 48,968 | 7.83% |
| Imaging Services (BMS) | | \$ 69,555 | \$ 69,555 | 11.13% |
| Systems Spt Unit (BOO) | | \$ 37,274 | \$ 37,274 | 5.96% |
| Practitioner Compliance (BOO) | | \$ 9,104 | \$ 9,104 | 1.46% |
| Renewal Support (BOO) | | \$ 11,926 | \$ 11,926 | 1.91% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 23,050 | \$ 23,050 | 3.69% |
| Client Services (BMS) | | \$ 11,032 | \$ 11,032 | 1.77% |
| Call Center (BMS) | | \$ 21,360 | \$ 21,360 | 3.42% |
| Central Records (BMS) | | \$ 9,385 | \$ 9,385 | 1.50% |
| Internal Services (BMS) | | \$ 11,568 | \$ 11,568 | 1.85% |
| Consumer/Compliance Unit - Enforce | | \$ 4,838 | \$ 4,838 | 0.77% |
| Investigations Svcs Unit-Enforce | | | \$ - | 0.00% |
| Prosecution Svcs Unit - Enforce | | | \$ - | 0.00% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | \$ 464 | \$ 464 | 0.07% |
| Attorney General | | | \$ - | 0.00% |
| AHCA (Call Center) | | | \$ - | 0.00% |
| Risk Management Insurance | | \$ 9,942 | \$ 9,942 | 1.59% |
| Human Resource Services | | \$ 3,534 | \$ 3,534 | 0.57% |
| Refund of State Revenues | \$ 14,250 | \$ - | \$ 14,250 | 2.28% |
| Service Charge to Gen Revenue | \$ (2,733) | \$ 8 | \$ (2,725) | -0.44% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | | | \$ - | 0.00% |
| Total | \$ 13,344 | \$ 611,679 | \$ 625,023 | 100.00% |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (1,562,301) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (77) |

* Percent of the function's expenditure to the Board's total expenditures.

| DEPARTMENT OF HEALTH | | | | |
|---|---------------------|-------------------|---------------------|-----------------|
| BOARD OF PSYCHOLOGY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 46,044 | \$ 46,044 | 1.56% |
| Director, MQA | | \$ 11,129 | \$ 11,129 | 0.38% |
| Strategic Management Unit | | \$ 13,340 | \$ 13,340 | 0.45% |
| Bureau of HCPR Admin | | \$ 2,375 | \$ 2,375 | 0.08% |
| Board Office | \$ 110,132 | \$ 144,125 | \$ 254,257 | 8.63% |
| Bureau of Opns Admin (BOO) | | \$ 2,082 | \$ 2,082 | 0.07% |
| Testing Services (BOO) | \$ 934 | \$ 19,731 | \$ 20,665 | 0.70% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 2,907 | \$ 2,907 | 0.10% |
| Imaging Services (BMS) | | \$ 7,737 | \$ 7,737 | 0.26% |
| Systems Spt Unit (BOO) | | \$ 18,434 | \$ 18,434 | 0.63% |
| Practitioner Compliance (BOO) | | \$ 4,503 | \$ 4,503 | 0.15% |
| Renewal Support (BOO) | \$ 504 | \$ 5,898 | \$ 6,402 | 0.22% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 11,399 | \$ 11,399 | 0.39% |
| Client Services (BMS) | | \$ 5,456 | \$ 5,456 | 0.19% |
| Call Center (BMS) | | \$ 10,563 | \$ 10,563 | 0.36% |
| Central Records (BMS) | | \$ 4,642 | \$ 4,642 | 0.16% |
| Internal Services (BMS) | | \$ 5,721 | \$ 5,721 | 0.19% |
| Consumer/Compliance Unit - Enforce | | \$ 20,973 | \$ 20,973 | 0.71% |
| Investigations Svcs Unit-Enforce | \$ 1,781 | \$ 46,939 | \$ 48,720 | 1.65% |
| Prosecution Svcs Unit - Enforce | \$ 18,434 | \$ 128,764 | \$ 147,199 | 5.00% |
| Impaired Practitioner | | \$ 21,799 | \$ 21,799 | 0.74% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 33,108 | \$ 33,108 | 1.12% |
| AHCA (Call Center) | | \$ 610 | \$ 610 | 0.02% |
| Risk Management Insurance | | \$ 4,917 | \$ 4,917 | 0.17% |
| Human Resource Services | | \$ 3,117 | \$ 3,117 | 0.11% |
| Refund of State Revenues | \$ 8,304 | \$ 11 | \$ 8,315 | 0.28% |
| Service Charge to Gen Revenue | \$ 121,442 | \$ 4 | \$ 121,446 | 4.12% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 2,089,381 | | \$ 2,089,381 | 70.94% |
| Unlicensed Activity | | \$ 18,072 | \$ 18,072 | 0.61% |
| | | | | |
| | | | | |
| Total | \$ 2,350,913 | \$ 594,399 | \$ 2,945,312 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 448,714 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (16,468) |
| | | | | |
| | | | | |

| | |
|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-------------------|------------------|-------------------|-----------------|
| BOARD OF SCHOOL PSYCHOLOGY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 3,386 | \$ 3,386 | 2.59% |
| Director, MQA | | \$ 818 | \$ 818 | 0.63% |
| Strategic Management Unit | | \$ 981 | \$ 981 | 0.75% |
| Bureau of HCPR Admin | | \$ 175 | \$ 175 | 0.13% |
| Board Office | \$ 874 | \$ 10,635 | \$ 11,510 | 8.79% |
| Bureau of Opns Admin (BOO) | | \$ 63 | \$ 63 | 0.05% |
| Testing Services (BOO) | | \$ 71 | \$ 71 | 0.05% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 224 | \$ 224 | 0.17% |
| Imaging Services (BMS) | | \$ 442 | \$ 442 | 0.34% |
| Systems Spt Unit (BOO) | | \$ 1,355 | \$ 1,355 | 1.04% |
| Practitioner Compliance (BOO) | | \$ 331 | \$ 331 | 0.25% |
| Renewal Support (BOO) | | \$ 434 | \$ 434 | 0.33% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 838 | \$ 838 | 0.64% |
| Client Services (BMS) | | \$ 401 | \$ 401 | 0.31% |
| Call Center (BMS) | | \$ 777 | \$ 777 | 0.59% |
| Central Records (BMS) | | \$ 341 | \$ 341 | 0.26% |
| Internal Services (BMS) | | \$ 421 | \$ 421 | 0.32% |
| Consumer/Compliance Unit - Enforce | | \$ 511 | \$ 511 | 0.39% |
| Investigations Svcs Unit-Enforce | | | \$ - | 0.00% |
| Prosecution Svcs Unit - Enforce | \$ 1,500 | \$ 3,765 | \$ 5,265 | 4.02% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | | \$ - | 0.00% |
| AHCA (Call Center) | | \$ 14 | \$ 14 | 0.01% |
| Risk Management Insurance | | \$ 362 | \$ 362 | 0.28% |
| Human Resource Services | | \$ 157 | \$ 157 | 0.12% |
| Refund of State Revenues | \$ 25 | \$ 0 | \$ 25 | 0.02% |
| Service Charge to Gen Revenue | \$ 3,423 | \$ 0 | \$ 3,423 | 2.61% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 98,478 | | \$ 98,478 | 75.22% |
| Unlicensed Activity | | \$ 120 | \$ 120 | 0.09% |
| | | | | |
| | | | | |
| Total | \$ 104,300 | \$ 26,621 | \$ 130,922 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 160,956 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 12,297 |
| | | | | |
| | | | | |

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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|---------------------|-------------------|---------------------|-----------------|
| BOARD OF PHYSICAL THERAPY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 60,941 | \$ 60,941 | 1.87% |
| Director, MQA | | \$ 14,730 | \$ 14,730 | 0.45% |
| Strategic Management Unit | | \$ 17,656 | \$ 17,656 | 0.54% |
| Bureau of HCPR Admin | | \$ 3,143 | \$ 3,143 | 0.10% |
| Board Office | \$ 153,367 | \$ 146,098 | \$ 299,465 | 9.21% |
| Bureau of Opns Admin (BOO) | | \$ 1,722 | \$ 1,722 | 0.05% |
| Testing Services (BOO) | \$ 2,692 | \$ 7,001 | \$ 9,694 | 0.30% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 12,298 | \$ 12,298 | 0.38% |
| Imaging Services (BMS) | | \$ 21,588 | \$ 21,588 | 0.66% |
| Systems Spt Unit (BOO) | | \$ 24,398 | \$ 24,398 | 0.75% |
| Practitioner Compliance (BOO) | | \$ 5,959 | \$ 5,959 | 0.18% |
| Renewal Support (BOO) | \$ 1,597 | \$ 7,806 | \$ 9,403 | 0.29% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 15,087 | \$ 15,087 | 0.46% |
| Client Services (BMS) | | \$ 7,221 | \$ 7,221 | 0.22% |
| Call Center (BMS) | | \$ 13,981 | \$ 13,981 | 0.43% |
| Central Records (BMS) | | \$ 6,143 | \$ 6,143 | 0.19% |
| Internal Services (BMS) | | \$ 7,572 | \$ 7,572 | 0.23% |
| Consumer/Compliance Unit - Enforce | | \$ 26,177 | \$ 26,177 | 0.81% |
| Investigations Svcs Unit-Enforce | \$ 332 | \$ 29,526 | \$ 29,857 | 0.92% |
| Prosecution Svcs Unit - Enforce | \$ 6,886 | \$ 64,759 | \$ 71,645 | 2.20% |
| Impaired Practitioner | | \$ 26,159 | \$ 26,159 | 0.80% |
| DOAH | | \$ 10,579 | \$ 10,579 | 0.33% |
| Attorney General | | \$ 33,712 | \$ 33,712 | 1.04% |
| AHCA (Call Center) | | \$ 679 | \$ 679 | 0.02% |
| Risk Management Insurance | | \$ 6,508 | \$ 6,508 | 0.20% |
| Human Resource Services | | \$ 3,153 | \$ 3,153 | 0.10% |
| Refund of State Revenues | \$ 12,903 | \$ 6 | \$ 12,909 | 0.40% |
| Service Charge to Gen Revenue | \$ 45,414 | \$ 5 | \$ 45,419 | 1.40% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 2,436,775 | | \$ 2,436,775 | 74.96% |
| Unlicensed Activity | | \$ 16,154 | \$ 16,154 | 0.50% |
| | | | | |
| | | | | |
| Total | \$ 2,659,965 | \$ 590,761 | \$ 3,250,726 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 937,469 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 157,586 |
| | | | | |
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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-------------------|-------------------|-------------------|-----------------|
| BOARD OF OCCUPATIONAL THERAPY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 31,825 | \$ 31,825 | 5.53% |
| Director, MQA | | \$ 7,692 | \$ 7,692 | 1.34% |
| Strategic Management Unit | | \$ 9,220 | \$ 9,220 | 1.60% |
| Bureau of HCPR Admin | | \$ 1,642 | \$ 1,642 | 0.29% |
| Board Office | \$ 77,800 | \$ 76,750 | \$ 154,550 | 26.86% |
| Bureau of Opns Admin (BOO) | | \$ 1,174 | \$ 1,174 | 0.20% |
| Testing Services (BOO) | | \$ 71 | \$ 71 | 0.01% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 47,180 | \$ 47,180 | 8.20% |
| Imaging Services (BMS) | | \$ 2,874 | \$ 2,874 | 0.50% |
| Systems Spt Unit (BOO) | | \$ 12,741 | \$ 12,741 | 2.21% |
| Practitioner Compliance (BOO) | | \$ 3,112 | \$ 3,112 | 0.54% |
| Renewal Support (BOO) | \$ 277 | \$ 4,077 | \$ 4,353 | 0.76% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 7,879 | \$ 7,879 | 1.37% |
| Client Services (BMS) | | \$ 3,771 | \$ 3,771 | 0.66% |
| Call Center (BMS) | | \$ 7,301 | \$ 7,301 | 1.27% |
| Central Records (BMS) | | \$ 3,208 | \$ 3,208 | 0.56% |
| Internal Services (BMS) | | \$ 3,954 | \$ 3,954 | 0.69% |
| Consumer/Compliance Unit - Enfo | \$ 53 | \$ 5,136 | \$ 5,189 | 0.90% |
| Investigations Svcs Unit-Enforce | \$ 232 | \$ 15,142 | \$ 15,374 | 2.67% |
| Prosecution Svcs Unit - Enforce | \$ 5,065 | \$ 77,560 | \$ 82,625 | 14.36% |
| Impaired Practitioner | | \$ 17,439 | \$ 17,439 | 3.03% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 14,793 | \$ 14,793 | 2.57% |
| AHCA (Call Center) | | \$ 83 | \$ 83 | 0.01% |
| Risk Management Insurance | | \$ 3,399 | \$ 3,399 | 0.59% |
| Human Resource Services | | \$ 1,883 | \$ 1,883 | 0.33% |
| Refund of State Revenues | \$ 771 | \$ 7 | \$ 778 | 0.14% |
| Service Charge to Gen Revenue | \$ 53,029 | \$ 3 | \$ 53,031 | 9.22% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 77,248 | | \$ 77,248 | 13.42% |
| Unlicensed Activity | | \$ 1,079 | \$ 1,079 | 0.19% |
| | | | | |
| | | | | |
| Total | \$ 214,474 | \$ 360,992 | \$ 575,467 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 568,862 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 203,429 |
| | | | | |
| | | | | |

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|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-------------------|-------------------|---------------------|-----------------|
| BOARD OF RESPIRATORY THERAPY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 40,966 | \$ 40,966 | 3.33% |
| Director, MQA | | \$ 9,902 | \$ 9,902 | 0.81% |
| Strategic Management Unit | | \$ 11,869 | \$ 11,869 | 0.97% |
| Bureau of HCPR Admin | | \$ 2,113 | \$ 2,113 | 0.17% |
| Board Office | \$ 124,567 | \$ 103,502 | \$ 228,069 | 18.55% |
| Bureau of Opns Admin (BOO) | | \$ 1,487 | \$ 1,487 | 0.12% |
| Testing Services (BOO) | | \$ 424 | \$ 424 | 0.03% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 57,018 | \$ 57,018 | 4.64% |
| Imaging Services (BMS) | | \$ 11,052 | \$ 11,052 | 0.90% |
| Systems Spt Unit (BOO) | | \$ 16,401 | \$ 16,401 | 1.33% |
| Practitioner Compliance (BOO) | | \$ 4,006 | \$ 4,006 | 0.33% |
| Renewal Support (BOO) | \$ 553 | \$ 5,247 | \$ 5,800 | 0.47% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 10,142 | \$ 10,142 | 0.82% |
| Client Services (BMS) | | \$ 4,854 | \$ 4,854 | 0.39% |
| Call Center (BMS) | | \$ 9,398 | \$ 9,398 | 0.76% |
| Central Records (BMS) | | \$ 4,130 | \$ 4,130 | 0.34% |
| Internal Services (BMS) | | \$ 5,090 | \$ 5,090 | 0.41% |
| Consumer/Compliance Unit - Enforce | | \$ 12,303 | \$ 12,303 | 1.00% |
| Investigations Svcs Unit-Enforce | \$ 987 | \$ 28,769 | \$ 29,756 | 2.42% |
| Prosecution Svcs Unit - Enforce | \$ 15,823 | \$ 53,464 | \$ 69,287 | 5.64% |
| Impaired Practitioner | | \$ 65,552 | \$ 65,552 | 5.33% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 35,724 | \$ 35,724 | 2.91% |
| AHCA (Call Center) | | \$ 208 | \$ 208 | 0.02% |
| Risk Management Insurance | | \$ 4,375 | \$ 4,375 | 0.36% |
| Human Resource Services | | \$ 2,211 | \$ 2,211 | 0.18% |
| Refund of State Revenues | \$ 1,450 | \$ 5 | \$ 1,455 | 0.12% |
| Service Charge to Gen Revenue | \$ 97,501 | \$ 3 | \$ 97,505 | 7.93% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 485,517 | | \$ 485,517 | 39.49% |
| Unlicensed Activity | | \$ 2,757 | \$ 2,757 | 0.22% |
| | | | | |
| | | | | |
| Total | \$ 726,398 | \$ 502,971 | \$ 1,229,369 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 836,038 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 247,649 |
| | | | | |
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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-----------------------|--------------------------|-------------------|-----------------|
| DIETETICS AND NUTRITION PRACTICE | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | \$ 14,558 | \$ 14,558 | 2.73% |
| Director, MQA | | \$ 3,519 | \$ 3,519 | 0.66% |
| Strategic Management Unit | | \$ 4,218 | \$ 4,218 | 0.79% |
| Bureau of HCPR Admin | | \$ 751 | \$ 751 | 0.14% |
| Board Office | \$ 9,382 | \$ 46,433 | \$ 55,815 | 10.45% |
| Bureau of Opns Admin (BOO) | | \$ 501 | \$ 501 | 0.09% |
| Testing Services (BOO) | | \$ 141 | \$ 141 | 0.03% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 18,112 | \$ 18,112 | 3.39% |
| Imaging Services (BMS) | | \$ 1,621 | \$ 1,621 | 0.30% |
| Systems Spt Unit (BOO) | | \$ 5,828 | \$ 5,828 | 1.09% |
| Practitioner Compliance (BOO) | | \$ 1,424 | \$ 1,424 | 0.27% |
| Renewal Support (BOO) | \$ 236 | \$ 1,865 | \$ 2,100 | 0.39% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 3,604 | \$ 3,604 | 0.67% |
| Client Services (BMS) | | \$ 1,725 | \$ 1,725 | 0.32% |
| Call Center (BMS) | | \$ 3,340 | \$ 3,340 | 0.63% |
| Central Records (BMS) | | \$ 1,468 | \$ 1,468 | 0.27% |
| Internal Services (BMS) | | \$ 1,809 | \$ 1,809 | 0.34% |
| Consumer/Compliance Unit - Enforce | | \$ 775 | \$ 775 | 0.15% |
| Investigations Svcs Unit-Enforce | | \$ 3,786 | \$ 3,786 | 0.71% |
| Prosecution Svcs Unit - Enforce | \$ 1,706 | \$ 4,518 | \$ 6,224 | 1.17% |
| Impaired Practitioner | | \$ 1,401 | \$ 1,401 | 0.26% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 23,145 | \$ 23,145 | 4.33% |
| AHCA (Call Center) | | \$ 28 | \$ 28 | 0.01% |
| Risk Management Insurance | | \$ 1,555 | \$ 1,555 | 0.29% |
| Human Resource Services | | \$ 609 | \$ 609 | 0.11% |
| Refund of State Revenues | \$ 585 | \$ 0 | \$ 585 | 0.11% |
| Service Charge to Gen Revenue | \$ 28,996 | \$ 1 | \$ 28,997 | 5.43% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 334,459 | | \$ 334,459 | 62.62% |
| Unlicensed Activity | \$ 81 | \$ 11,963 | \$ 12,044 | 2.25% |
| | | | | |
| | | | | |
| Total | \$ 375,444 | \$ 158,697 | \$ 534,141 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 312,490 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 12,840 |
| | | | | |
| | | | | |

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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|---------------------------|------------------------------|-------------------|-----------------|
| ELECTROLOGISTS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| Function | Direct Charges | Allocated Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 8,464 | \$ 8,464 | 4.04% |
| Director, MQA | | \$ 2,046 | \$ 2,046 | 0.98% |
| Strategic Management Unit | | \$ 2,452 | \$ 2,452 | 1.17% |
| Bureau of HCPR Admin | | \$ 437 | \$ 437 | 0.21% |
| Board Office | \$ 3,560 | \$ 20,668 | \$ 24,228 | 11.57% |
| Bureau of Opns Admin (BOO) | | \$ 438 | \$ 438 | 0.21% |
| Testing Services (BOO) | \$ 31,520 | \$ 4,173 | \$ 35,693 | 17.05% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 2,907 | \$ 2,907 | 1.39% |
| Imaging Services (BMS) | | \$ 2,063 | \$ 2,063 | 0.99% |
| Systems Spt Unit (BOO) | | \$ 3,389 | \$ 3,389 | 1.62% |
| Practitioner Compliance (BOO) | | \$ 828 | \$ 828 | 0.40% |
| Renewal Support (BOO) | | \$ 1,084 | \$ 1,084 | 0.52% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 2,095 | \$ 2,095 | 1.00% |
| Client Services (BMS) | | \$ 1,003 | \$ 1,003 | 0.48% |
| Call Center (BMS) | | \$ 1,942 | \$ 1,942 | 0.93% |
| Central Records (BMS) | | \$ 853 | \$ 853 | 0.41% |
| Internal Services (BMS) | | \$ 1,052 | \$ 1,052 | 0.50% |
| Consumer/Compliance Unit - Enforce | | \$ 13,709 | \$ 13,709 | 6.55% |
| Investigations Svcs Unit-Enforce | \$ 11,413 | \$ 11,356 | \$ 22,769 | 10.88% |
| Prosecution Svcs Unit - Enforce | \$ 1,533 | \$ 15,060 | \$ 16,593 | 7.93% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 10,969 | \$ 10,969 | 5.24% |
| AHCA (Call Center) | | \$ 471 | \$ 471 | 0.23% |
| Risk Management Insurance | | \$ 904 | \$ 904 | 0.43% |
| Human Resource Services | | \$ 608 | \$ 608 | 0.29% |
| Refund of State Revenues | \$ 1,065 | \$ 1 | \$ 1,066 | 0.51% |
| Service Charge to Gen Revenue | \$ 36,628 | \$ 1 | \$ 36,629 | 17.50% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | \$ 25 | \$ 14,596 | \$ 14,621 | 6.99% |
| | | | | |
| Total | \$ 85,744 | \$ 123,568 | \$ 209,312 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (379,576) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (85,649) |
| | | | | |
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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-----------------------|--------------------------|----------------------|-----------------|
| BOARD OF MASSAGE THERAPY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | \$ 144,903 | \$ 144,903 | 1.34% |
| Director, MQA | | \$ 35,025 | \$ 35,025 | 0.32% |
| Strategic Management Unit | | \$ 41,982 | \$ 41,982 | 0.39% |
| Bureau of HCPR Admin | | \$ 7,474 | \$ 7,474 | 0.07% |
| Board Office | \$ 251,527 | \$ 227,840 | \$ 479,367 | 4.45% |
| Bureau of Opns Admin (BOO) | | \$ 4,274 | \$ 4,274 | 0.04% |
| Testing Services (BOO) | | \$ 14,356 | \$ 14,356 | 0.13% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 55,900 | \$ 55,900 | 0.52% |
| Imaging Services (BMS) | | \$ 34,777 | \$ 34,777 | 0.32% |
| Systems Spt Unit (BOO) | \$ 2,259 | \$ 58,012 | \$ 60,271 | 0.56% |
| Practitioner Compliance (BOO) | | \$ 14,170 | \$ 14,170 | 0.13% |
| Renewal Support (BOO) | \$ 1,201 | \$ 18,561 | \$ 19,762 | 0.18% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 35,874 | \$ 35,874 | 0.33% |
| Client Services (BMS) | | \$ 17,170 | \$ 17,170 | 0.16% |
| Call Center (BMS) | | \$ 33,244 | \$ 33,244 | 0.31% |
| Central Records (BMS) | | \$ 14,607 | \$ 14,607 | 0.14% |
| Internal Services (BMS) | | \$ 18,004 | \$ 18,004 | 0.17% |
| Consumer/Compliance Unit - Enforce | | \$ 51,496 | \$ 51,496 | 0.48% |
| Investigations Svcs Unit-Enforce | \$ 473,623 | \$ 216,524 | \$ 690,147 | 6.40% |
| Prosecution Svcs Unit - Enforce | \$ 11,319 | \$ 331,324 | \$ 342,643 | 3.18% |
| Impaired Practitioner | | \$ 99,029 | \$ 99,029 | 0.92% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 56,756 | \$ 56,756 | 0.53% |
| AHCA (Call Center) | | \$ 1,331 | \$ 1,331 | 0.01% |
| Risk Management Insurance | | \$ 15,474 | \$ 15,474 | 0.14% |
| Human Resource Services | | \$ 9,653 | \$ 9,653 | 0.09% |
| Refund of State Revenues | \$ 8,224 | \$ 29 | \$ 8,254 | 0.08% |
| Service Charge to Gen Revenue | \$ 183,049 | \$ 12 | \$ 183,062 | 1.70% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 7,892,165 | | \$ 7,892,165 | 73.19% |
| Unlicensed Activity | \$ 2,408 | \$ 399,454 | \$ 401,862 | 3.73% |
| | | | | |
| | | | | |
| Total | \$ 8,825,777 | \$ 1,957,256 | \$ 10,783,033 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 712,261 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (537,841) |
| | | | | |
| | | | | |

| | |
|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-----------------------|--------------------------|--------------|-----------------|
| BOARD OF OSTEOPATHIC MEDICINE | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | \$ 59,248 | \$ 59,248 | 4.10% |
| Director, MQA | | \$ 14,321 | \$ 14,321 | 0.99% |
| Strategic Management Unit | | \$ 17,165 | \$ 17,165 | 1.19% |
| Bureau of HCPR Admin | | \$ 3,056 | \$ 3,056 | 0.21% |
| Board Office | \$ 268,742 | \$ 63,934 | \$ 332,677 | 23.02% |
| Bureau of Opns Admin (BOO) | | \$ 2,614 | \$ 2,614 | 0.18% |
| Testing Services (BOO) | | \$ 283 | \$ 283 | 0.02% |
| Profiling Services (BOO) | | \$ 19,867 | \$ 19,867 | 1.37% |
| Licensure/Revenue Svcs (BOO) | | \$ 4,919 | \$ 4,919 | 0.34% |
| Imaging Services (BMS) | | \$ 15,620 | \$ 15,620 | 1.08% |
| Systems Spt Unit (BOO) | \$ 2,259 | \$ 23,720 | \$ 25,979 | 1.80% |
| Practitioner Compliance (BOO) | | \$ 5,794 | \$ 5,794 | 0.40% |
| Renewal Support (BOO) | | \$ 7,589 | \$ 7,589 | 0.53% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 14,668 | \$ 14,668 | 1.01% |
| Client Services (BMS) | | \$ 7,020 | \$ 7,020 | 0.49% |
| Call Center (BMS) | | \$ 13,593 | \$ 13,593 | 0.94% |
| Central Records (BMS) | | \$ 5,973 | \$ 5,973 | 0.41% |
| Internal Services (BMS) | | \$ 7,361 | \$ 7,361 | 0.51% |
| Consumer/Compliance Unit - Enfo | \$ 531 | \$ 129,668 | \$ 130,198 | 9.01% |
| Investigations Svcs Unit-Enforce | \$ 8,768 | \$ 237,722 | \$ 246,490 | 17.05% |
| Prosecution Svcs Unit - Enforce | \$ 86,406 | \$ 156,626 | \$ 243,032 | 16.81% |
| Impaired Practitioner | | \$ 84,548 | \$ 84,548 | 5.85% |
| DOAH | | \$ 13,824 | \$ 13,824 | 0.96% |
| Attorney General | | \$ 36,831 | \$ 36,831 | 2.55% |
| AHCA (Call Center) | | \$ 4,132 | \$ 4,132 | 0.29% |
| Risk Management Insurance | | \$ 6,327 | \$ 6,327 | 0.44% |
| Human Resource Services | | \$ 5,972 | \$ 5,972 | 0.41% |
| Refund of State Revenues | \$ 22,056 | \$ 14 | \$ 22,070 | 1.53% |
| Service Charge to Gen Revenue | \$ 83,228 | \$ 5 | \$ 83,233 | 5.76% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 1,324 | | \$ 1,324 | 0.09% |
| Unlicensed Activity | | \$ 9,735 | \$ 9,735 | 0.67% |
| Total | \$ 473,314 | \$ 972,149 | \$ 1,445,464 | 100.00% |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 854,482 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 24,257 |

| | |
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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|--|---------------------|-------------------|---------------------|-----------------|
| BOARD OF SPEECH LANGUAGE, PATHOLOGY & AUDIOLOGY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 29,793 | \$ 29,793 | 1.32% |
| Director, MQA | | \$ 7,201 | \$ 7,201 | 0.32% |
| Strategic Management Unit | | \$ 8,632 | \$ 8,632 | 0.38% |
| Bureau of HCPR Admin | | \$ 1,537 | \$ 1,537 | 0.07% |
| Board Office | \$ 101,671 | \$ 65,348 | \$ 167,019 | 7.38% |
| Bureau of Opns Admin (BOO) | | \$ 642 | \$ 642 | 0.03% |
| Testing Services (BOO) | | | \$ - | 0.00% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 6,708 | \$ 6,708 | 0.30% |
| Imaging Services (BMS) | | \$ 19,894 | \$ 19,894 | 0.88% |
| Systems Spt Unit (BOO) | | \$ 11,928 | \$ 11,928 | 0.53% |
| Practitioner Compliance (BOO) | | \$ 2,913 | \$ 2,913 | 0.13% |
| Renewal Support (BOO) | | \$ 3,816 | \$ 3,816 | 0.17% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 7,376 | \$ 7,376 | 0.33% |
| Client Services (BMS) | | \$ 3,530 | \$ 3,530 | 0.16% |
| Call Center (BMS) | | \$ 6,835 | \$ 6,835 | 0.30% |
| Central Records (BMS) | | \$ 3,003 | \$ 3,003 | 0.13% |
| Internal Services (BMS) | | \$ 3,702 | \$ 3,702 | 0.16% |
| Consumer/Compliance Unit - Enforce | | \$ 11,617 | \$ 11,617 | 0.51% |
| Investigations Svcs Unit-Enforce | \$ 89 | \$ 11,356 | \$ 11,446 | 0.51% |
| Prosecution Svcs Unit - Enforce | \$ 2,466 | \$ 17,319 | \$ 19,785 | 0.87% |
| Impaired Practitioner | | \$ 5,761 | \$ 5,761 | 0.25% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 30,894 | \$ 30,894 | 1.36% |
| AHCA (Call Center) | | \$ 243 | \$ 243 | 0.01% |
| Risk Management Insurance | | \$ 3,182 | \$ 3,182 | 0.14% |
| Human Resource Services | | \$ 1,413 | \$ 1,413 | 0.06% |
| Refund of State Revenues | \$ 3,876 | \$ 2 | \$ 3,878 | 0.17% |
| Service Charge to Gen Revenue | \$ 32,434 | \$ 3 | \$ 32,436 | 1.43% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 1,856,809 | | \$ 1,856,809 | 82.02% |
| Unlicensed Activity | | \$ 1,796 | \$ 1,796 | 0.08% |
| | | | | |
| | | | | |
| Total | \$ 1,997,345 | \$ 266,444 | \$ 2,263,789 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 1,571,055 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 106,534 |
| | | | | |
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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH BOARD OF ACUPUNCTURE EXPENDITURES BY FUNCTION FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
|---|---------------------------|------------------------------|-------------------|-----------------|
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | \$ 12,188 | \$ 12,188 | 4.71% |
| Director, MQA | | \$ 2,946 | \$ 2,946 | 1.14% |
| Strategic Management Unit | | \$ 3,531 | \$ 3,531 | 1.37% |
| Bureau of HCPR Admin | | \$ 629 | \$ 629 | 0.24% |
| Board Office | \$ 34,603 | \$ 21,745 | \$ 56,348 | 21.79% |
| Bureau of Opns Admin (BOO) | | \$ 250 | \$ 250 | 0.10% |
| Testing Services (BOO) | | \$ 212 | \$ 212 | 0.08% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 1,118 | \$ 1,118 | 0.43% |
| Imaging Services (BMS) | | \$ 2,579 | \$ 2,579 | 1.00% |
| Systems Spt Unit (BOO) | | \$ 4,880 | \$ 4,880 | 1.89% |
| Practitioner Compliance (BOO) | | \$ 1,192 | \$ 1,192 | 0.46% |
| Renewal Support (BOO) | | \$ 1,561 | \$ 1,561 | 0.60% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 3,017 | \$ 3,017 | 1.17% |
| Client Services (BMS) | | \$ 1,444 | \$ 1,444 | 0.56% |
| Call Center (BMS) | | \$ 2,796 | \$ 2,796 | 1.08% |
| Central Records (BMS) | | \$ 1,229 | \$ 1,229 | 0.48% |
| Internal Services (BMS) | | \$ 1,514 | \$ 1,514 | 0.59% |
| Consumer/Compliance Unit - Enforce | | \$ 11,907 | \$ 11,907 | 4.60% |
| Investigations Svcs Unit-Enforce | \$ 35 | \$ 14,384 | \$ 14,420 | 5.57% |
| Prosecution Svcs Unit - Enforce | \$ 3,660 | \$ 49,699 | \$ 53,359 | 20.63% |
| Impaired Practitioner | | \$ 1,401 | \$ 1,401 | 0.54% |
| DOAH | | \$ 20,272 | \$ 20,272 | 7.84% |
| Attorney General | | \$ 30,492 | \$ 30,492 | 11.79% |
| AHCA (Call Center) | | \$ 374 | \$ 374 | 0.14% |
| Risk Management Insurance | | \$ 1,302 | \$ 1,302 | 0.50% |
| Human Resource Services | | \$ 998 | \$ 998 | 0.39% |
| Refund of State Revenues | \$ 2,360 | \$ 4 | \$ 2,364 | 0.91% |
| Service Charge to Gen Revenue | \$ 14,152 | \$ 1 | \$ 14,153 | 5.47% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 1,045,444 | | | |
| Unlicensed Activity | \$ 8 | \$ 10,170 | \$ 10,178 | 3.94% |
| | | | | |
| | | | | |
| Total | \$ 1,100,263 | \$ 203,836 | \$ 258,654 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 724,722 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 22,576 |
| | | | | |
| | | | | |

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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|----------------|----------------|--------------|-----------------|
| COUNCIL ON MIDWIFERY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| <u>Function</u> | <u>Charges</u> | <u>Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | \$ 2,708 | \$ 2,708 | 3.45% |
| Director, MQA | | \$ 655 | \$ 655 | 0.84% |
| Strategic Management Unit | | \$ 785 | \$ 785 | 1.00% |
| Bureau of HCPR Admin | | \$ 140 | \$ 140 | 0.18% |
| Board Office | \$ 1,523 | \$ 3,286 | \$ 4,810 | 6.14% |
| Bureau of Opns Admin (BOO) | | \$ 63 | \$ 63 | 0.08% |
| Testing Services (BOO) | | \$ 141 | \$ 141 | 0.18% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 447 | \$ 447 | 0.57% |
| Imaging Services (BMS) | | \$ 368 | \$ 368 | 0.47% |
| Systems Spt Unit (BOO) | | \$ 1,084 | \$ 1,084 | 1.38% |
| Practitioner Compliance (BOO) | | \$ 265 | \$ 265 | 0.34% |
| Renewal Support (BOO) | \$ 45 | \$ 347 | \$ 392 | 0.50% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 671 | \$ 671 | 0.86% |
| Client Services (BMS) | | \$ 321 | \$ 321 | 0.41% |
| Call Center (BMS) | | \$ 621 | \$ 621 | 0.79% |
| Central Records (BMS) | | \$ 273 | \$ 273 | 0.35% |
| Internal Services (BMS) | | \$ 337 | \$ 337 | 0.43% |
| Consumer/Compliance Unit - Enforce | | \$ 7,067 | \$ 7,067 | 9.01% |
| Investigations Svcs Unit-Enforce | \$ 223 | \$ 6,057 | \$ 6,279 | 8.01% |
| Prosecution Svcs Unit - Enforce | \$ 572 | \$ 18,072 | \$ 18,645 | 23.78% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | \$ 464 | \$ 464 | 0.59% |
| Attorney General | | | \$ - | 0.00% |
| AHCA (Call Center) | | \$ 222 | \$ 222 | 0.28% |
| Risk Management Insurance | | \$ 289 | \$ 289 | 0.37% |
| Human Resource Services | | \$ 326 | \$ 326 | 0.42% |
| Refund of State Revenues | \$ 1,055 | \$ 2 | \$ 1,057 | 1.35% |
| Service Charge to Gen Revenue | \$ 3,528 | \$ 0 | \$ 3,528 | 4.50% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | | \$ 26,437 | \$ 26,437 | 33.72% |
| | | | | |
| | | | | |
| Total | \$ 6,946 | \$ 71,447 | \$ 78,393 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (787,731) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (61,855) |
| | | | | |
| | | | | |

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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-------------------|---------------------|---------------------|-----------------|
| BOARD OF CHIROPRACTIC | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 52,138 | \$ 52,138 | 2.68% |
| Director, MQA | | \$ 12,602 | \$ 12,602 | 0.65% |
| Strategic Management Unit | | \$ 15,106 | \$ 15,106 | 0.78% |
| Bureau of HCPR Admin | | \$ 2,689 | \$ 2,689 | 0.14% |
| Board Office | \$ 149,220 | \$ 64,046 | \$ 213,266 | 10.98% |
| Bureau of Opns Admin (BOO) | | \$ 9,785 | \$ 9,785 | 0.50% |
| Testing Services (BOO) | \$ 85,967 | \$ 120,580 | \$ 206,547 | 10.64% |
| Profiling Services (BOO) | | \$ 19,900 | \$ 19,900 | 1.02% |
| Licensure/Revenue Svcs (BOO) | | \$ 9,615 | \$ 9,615 | 0.50% |
| Imaging Services (BMS) | | \$ 17,315 | \$ 17,315 | 0.89% |
| Systems Spt Unit (BOO) | | \$ 20,874 | \$ 20,874 | 1.07% |
| Practitioner Compliance (BOO) | | \$ 5,098 | \$ 5,098 | 0.26% |
| Renewal Support (BOO) | \$ 419 | \$ 6,679 | \$ 7,098 | 0.37% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 12,908 | \$ 12,908 | 0.66% |
| Client Services (BMS) | | \$ 6,178 | \$ 6,178 | 0.32% |
| Call Center (BMS) | | \$ 11,962 | \$ 11,962 | 0.62% |
| Central Records (BMS) | | \$ 5,256 | \$ 5,256 | 0.27% |
| Internal Services (BMS) | | \$ 6,478 | \$ 6,478 | 0.33% |
| Consumer/Compliance Unit - Enforce | | \$ 66,891 | \$ 66,891 | 3.44% |
| Investigations Svcs Unit-Enforce | \$ 1,307 | \$ 115,832 | \$ 117,140 | 6.03% |
| Prosecution Svcs Unit - Enforce | \$ 51,151 | \$ 356,173 | \$ 407,324 | 20.98% |
| Impaired Practitioner | | \$ 32,075 | \$ 32,075 | 1.65% |
| DOAH | | \$ 5,985 | \$ 5,985 | 0.31% |
| Attorney General | | \$ 28,982 | \$ 28,982 | 1.49% |
| AHCA (Call Center) | | \$ 1,456 | \$ 1,456 | 0.07% |
| Risk Management Insurance | | \$ 5,568 | \$ 5,568 | 0.29% |
| Human Resource Services | | \$ 5,795 | \$ 5,795 | 0.30% |
| Refund of State Revenues | \$ 54,579 | \$ 32 | \$ 54,610 | 2.81% |
| Service Charge to Gen Revenue | \$ 125,082 | \$ 4 | \$ 125,086 | 6.44% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 434,848 | | \$ 434,848 | 22.39% |
| Unlicensed Activity | \$ 65 | \$ 21,195 | \$ 21,260 | 1.09% |
| | | | | |
| | | | | |
| Total | \$ 902,638 | \$ 1,039,195 | \$ 1,941,833 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 1,275,841 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (19,227) |
| | | | | |
| | | | | |

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|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|------------------|-------------------|-------------------|-----------------|
| BOARD OF NURSING HOME ADMINISTRATORS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 12,188 | \$ 12,188 | 4.33% |
| Director, MQA | | \$ 2,946 | \$ 2,946 | 1.05% |
| Strategic Management Unit | | \$ 3,531 | \$ 3,531 | 1.25% |
| Bureau of HCPR Admin | | \$ 629 | \$ 629 | 0.22% |
| Board Office | \$ 44,841 | \$ 39,413 | \$ 84,254 | 29.94% |
| Bureau of Opns Admin (BOO) | | \$ 1,112 | \$ 1,112 | 0.40% |
| Testing Services (BOO) | \$ 762 | \$ 12,730 | \$ 13,492 | 4.79% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 9,168 | \$ 9,168 | 3.26% |
| Imaging Services (BMS) | | \$ 2,579 | \$ 2,579 | 0.92% |
| Systems Spt Unit (BOO) | | \$ 4,880 | \$ 4,880 | 1.73% |
| Practitioner Compliance (BOO) | | \$ 1,192 | \$ 1,192 | 0.42% |
| Renewal Support (BOO) | \$ 49 | \$ 1,561 | \$ 1,611 | 0.57% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 3,017 | \$ 3,017 | 1.07% |
| Client Services (BMS) | | \$ 1,444 | \$ 1,444 | 0.51% |
| Call Center (BMS) | | \$ 2,796 | \$ 2,796 | 0.99% |
| Central Records (BMS) | | \$ 1,229 | \$ 1,229 | 0.44% |
| Internal Services (BMS) | | \$ 1,514 | \$ 1,514 | 0.54% |
| Consumer/Compliance Unit - Enforce | | \$ 10,301 | \$ 10,301 | 3.66% |
| Investigations Svcs Unit-Enforce | \$ 268 | \$ 10,599 | \$ 10,868 | 3.86% |
| Prosecution Svcs Unit - Enforce | \$ 2,998 | \$ 36,144 | \$ 39,142 | 13.91% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 20,931 | \$ 20,931 | 7.44% |
| AHCA (Call Center) | | \$ 305 | \$ 305 | 0.11% |
| Risk Management Insurance | | \$ 1,302 | \$ 1,302 | 0.46% |
| Human Resource Services | | \$ 865 | \$ 865 | 0.31% |
| Refund of State Revenues | \$ 1,630 | \$ 3 | \$ 1,633 | 0.58% |
| Service Charge to Gen Revenue | \$ 48,453 | \$ 1 | \$ 48,454 | 17.22% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | | \$ 2 | \$ 2 | 0.00% |
| | | | | |
| | | | | |
| Total | \$ 99,002 | \$ 182,381 | \$ 281,383 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (146,932) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 11,003 |
| | | | | |
| | | | | |

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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-------------------|-------------------|---------------------|-----------------|
| BOARD OF OPTOMETRY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 34,872 | \$ 34,872 | 3.16% |
| Director, MQA | | \$ 8,429 | \$ 8,429 | 0.76% |
| Strategic Management Unit | | \$ 10,103 | \$ 10,103 | 0.92% |
| Bureau of HCPR Admin | | \$ 1,799 | \$ 1,799 | 0.16% |
| Board Office | \$ 64,927 | \$ 142,872 | \$ 207,799 | 18.86% |
| Bureau of Opns Admin (BOO) | | \$ 10,098 | \$ 10,098 | 0.92% |
| Testing Services (BOO) | \$ 78,079 | \$ 152,688 | \$ 230,767 | 20.94% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 20,348 | \$ 20,348 | 1.85% |
| Imaging Services (BMS) | | \$ 2,284 | \$ 2,284 | 0.21% |
| Systems Spt Unit (BOO) | | \$ 13,961 | \$ 13,961 | 1.27% |
| Practitioner Compliance (BOO) | | \$ 3,410 | \$ 3,410 | 0.31% |
| Renewal Support (BOO) | | \$ 4,467 | \$ 4,467 | 0.41% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 8,633 | \$ 8,633 | 0.78% |
| Client Services (BMS) | | \$ 4,132 | \$ 4,132 | 0.37% |
| Call Center (BMS) | | \$ 8,000 | \$ 8,000 | 0.73% |
| Central Records (BMS) | | \$ 3,515 | \$ 3,515 | 0.32% |
| Internal Services (BMS) | | \$ 4,333 | \$ 4,333 | 0.39% |
| Consumer/Compliance Unit - Enforce | | \$ 9,632 | \$ 9,632 | 0.87% |
| Investigations Svcs Unit-Enforce | \$ 64 | \$ 19,684 | \$ 19,748 | 1.79% |
| Prosecution Svcs Unit - Enforce | \$ 5,727 | \$ 73,795 | \$ 79,521 | 7.22% |
| Impaired Practitioner | | \$ 1,401 | \$ 1,401 | 0.13% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 24,353 | \$ 24,353 | 2.21% |
| AHCA (Call Center) | | \$ 243 | \$ 243 | 0.02% |
| Risk Management Insurance | | \$ 3,724 | \$ 3,724 | 0.34% |
| Human Resource Services | | \$ 2,037 | \$ 2,037 | 0.18% |
| Refund of State Revenues | \$ 14,845 | \$ 7 | \$ 14,852 | 1.35% |
| Service Charge to Gen Revenue | \$ 106,300 | \$ 3 | \$ 106,303 | 9.65% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 261,515 | | \$ 261,515 | 23.73% |
| Unlicensed Activity | | \$ 1,798 | \$ 1,798 | 0.16% |
| | | | | |
| | | | | |
| Total | \$ 531,457 | \$ 570,620 | \$ 1,102,076 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 608,687 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 33,188 |
| | | | | |
| | | | | |

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|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH BOARD OF PODIATRY EXPENDITURES BY FUNCTION FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
|--|---------------------------|------------------------------|-------------------|-----------------|
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | \$ 22,683 | \$ 22,683 | 4.59% |
| Director, MQA | | \$ 5,483 | \$ 5,483 | 1.11% |
| Strategic Management Unit | | \$ 6,572 | \$ 6,572 | 1.33% |
| Bureau of HCPR Admin | | \$ 1,170 | \$ 1,170 | 0.24% |
| Board Office | \$ 58,243 | \$ 39,413 | \$ 97,656 | 19.75% |
| Bureau of Opns Admin (BOO) | | \$ 908 | \$ 908 | 0.18% |
| Testing Services (BOO) | \$ 800 | \$ 212 | \$ 1,012 | 0.20% |
| Profiling Services (BOO) | | \$ 6,439 | \$ 6,439 | 1.30% |
| Licensure/Revenue Svcs (BOO) | | \$ 1,342 | \$ 1,342 | 0.27% |
| Imaging Services (BMS) | | \$ 3,905 | \$ 3,905 | 0.79% |
| Systems Spt Unit (BOO) | | \$ 9,081 | \$ 9,081 | 1.84% |
| Practitioner Compliance (BOO) | | \$ 2,218 | \$ 2,218 | 0.45% |
| Renewal Support (BOO) | \$ 105 | \$ 2,906 | \$ 3,011 | 0.61% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 5,616 | \$ 5,616 | 1.14% |
| Client Services (BMS) | | \$ 2,688 | \$ 2,688 | 0.54% |
| Call Center (BMS) | | \$ 5,204 | \$ 5,204 | 1.05% |
| Central Records (BMS) | | \$ 2,287 | \$ 2,287 | 0.46% |
| Internal Services (BMS) | | \$ 2,818 | \$ 2,818 | 0.57% |
| Consumer/Compliance Unit - Enfo | \$ 52 | \$ 35,094 | \$ 35,146 | 7.11% |
| Investigations Svcs Unit-Enforce | \$ 3,435 | \$ 56,024 | \$ 59,459 | 12.03% |
| Prosecution Svcs Unit - Enforce | \$ 18,271 | \$ 121,234 | \$ 139,505 | 28.22% |
| Impaired Practitioner | | \$ 14,636 | \$ 14,636 | 2.96% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 24,252 | \$ 24,252 | 4.91% |
| AHCA (Call Center) | | \$ 1,061 | \$ 1,061 | 0.21% |
| Risk Management Insurance | | \$ 2,422 | \$ 2,422 | 0.49% |
| Human Resource Services | | \$ 2,363 | \$ 2,363 | 0.48% |
| Refund of State Revenues | \$ 1,424 | \$ 11 | \$ 1,435 | 0.29% |
| Service Charge to Gen Revenue | \$ 26,547 | \$ 2 | \$ 26,549 | 5.37% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | \$ 3 | \$ 7,427 | \$ 7,430 | 1.50% |
| | | | | |
| | | | | |
| Total | \$ 108,880 | \$ 385,470 | \$ 494,351 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 17,150 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (180) |
| | | | | |
| | | | | |

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|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|------------------|-------------------|-------------------|-----------------|
| BOARD OF ORTHOTISTS & PROSTHETISTS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 13,204 | \$ 13,204 | 5.26% |
| Director, MQA | | \$ 3,192 | \$ 3,192 | 1.27% |
| Strategic Management Unit | | \$ 3,825 | \$ 3,825 | 1.53% |
| Bureau of HCPR Admin | | \$ 681 | \$ 681 | 0.27% |
| Board Office | \$ 21,541 | \$ 44,340 | \$ 65,881 | 26.27% |
| Bureau of Opns Admin (BOO) | | \$ 485 | \$ 485 | 0.19% |
| Testing Services (BOO) | | \$ 3,819 | \$ 3,819 | 1.52% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 671 | \$ 671 | 0.27% |
| Imaging Services (BMS) | | \$ 1,179 | \$ 1,179 | 0.47% |
| Systems Spt Unit (BOO) | | \$ 5,286 | \$ 5,286 | 2.11% |
| Practitioner Compliance (BOO) | | \$ 1,291 | \$ 1,291 | 0.51% |
| Renewal Support (BOO) | | \$ 1,691 | \$ 1,691 | 0.67% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 3,269 | \$ 3,269 | 1.30% |
| Client Services (BMS) | | \$ 1,565 | \$ 1,565 | 0.62% |
| Call Center (BMS) | | \$ 3,029 | \$ 3,029 | 1.21% |
| Central Records (BMS) | | \$ 1,331 | \$ 1,331 | 0.53% |
| Internal Services (BMS) | | \$ 1,641 | \$ 1,641 | 0.65% |
| Consumer/Compliance Unit - Enforce | | \$ 5,717 | \$ 5,717 | 2.28% |
| Investigations Svcs Unit-Enforce | \$ 9 | \$ 10,599 | \$ 10,608 | 4.23% |
| Prosecution Svcs Unit - Enforce | \$ 4,073 | \$ 71,536 | \$ 75,609 | 30.15% |
| Impaired Practitioner | | \$ 4,360 | \$ 4,360 | 1.74% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 22,743 | \$ 22,743 | 9.07% |
| AHCA (Call Center) | | \$ 104 | \$ 104 | 0.04% |
| Risk Management Insurance | | \$ 1,410 | \$ 1,410 | 0.56% |
| Human Resource Services | | \$ 1,116 | \$ 1,116 | 0.45% |
| Refund of State Revenues | \$ 50 | \$ 6 | \$ 56 | 0.02% |
| Service Charge to Gen Revenue | \$ 11,612 | \$ 1 | \$ 11,613 | 4.63% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | \$ 53 | \$ 5,385 | \$ 5,438 | 2.17% |
| | | | | |
| | | | | |
| Total | \$ 37,339 | \$ 213,476 | \$ 250,814 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (279,586) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (86,195) |
| | | | | |
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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|---------------------|-------------------|---------------------|-----------------|
| BOARD OF CLINICAL LABS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 50,107 | \$ 50,107 | 1.85% |
| Director, MQA | | \$ 12,111 | \$ 12,111 | 0.45% |
| Strategic Management Unit | | \$ 14,517 | \$ 14,517 | 0.54% |
| Bureau of HCPR Admin | | \$ 2,585 | \$ 2,585 | 0.10% |
| Board Office | \$ 132,398 | \$ 162,579 | \$ 294,977 | 10.88% |
| Bureau of Opns Admin (BOO) | | \$ 1,957 | \$ 1,957 | 0.07% |
| Testing Services (BOO) | | \$ 2,758 | \$ 2,758 | 0.10% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 70,434 | \$ 70,434 | 2.60% |
| Imaging Services (BMS) | | \$ 36,914 | \$ 36,914 | 1.36% |
| Systems Spt Unit (BOO) | | \$ 20,060 | \$ 20,060 | 0.74% |
| Practitioner Compliance (BOO) | | \$ 4,900 | \$ 4,900 | 0.18% |
| Renewal Support (BOO) | \$ 686 | \$ 6,418 | \$ 7,104 | 0.26% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 12,405 | \$ 12,405 | 0.46% |
| Client Services (BMS) | | \$ 5,937 | \$ 5,937 | 0.22% |
| Call Center (BMS) | | \$ 11,495 | \$ 11,495 | 0.42% |
| Central Records (BMS) | | \$ 5,051 | \$ 5,051 | 0.19% |
| Internal Services (BMS) | | \$ 6,226 | \$ 6,226 | 0.23% |
| Consumer/Compliance Unit - Enforce | | \$ 7,395 | \$ 7,395 | 0.27% |
| Investigations Svcs Unit-Enforce | \$ 213 | \$ 8,328 | \$ 8,540 | 0.31% |
| Prosecution Svcs Unit - Enforce | \$ 1,372 | \$ 6,024 | \$ 7,397 | 0.27% |
| Impaired Practitioner | | \$ 8,720 | \$ 8,720 | 0.32% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 35,624 | \$ 35,624 | 1.31% |
| AHCA (Call Center) | | \$ 201 | \$ 201 | 0.01% |
| Risk Management Insurance | | \$ 5,351 | \$ 5,351 | 0.20% |
| Human Resource Services | | \$ 2,038 | \$ 2,038 | 0.08% |
| Refund of State Revenues | \$ 1,650 | \$ 1 | \$ 1,651 | 0.06% |
| Service Charge to Gen Revenue | \$ 143,158 | \$ 4 | \$ 143,162 | 5.28% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 1,923,101 | | \$ 1,923,101 | 70.91% |
| Unlicensed Activity | \$ 2 | \$ 9,332 | \$ 9,334 | 0.34% |
| | | | | |
| | | | | |
| Total | \$ 2,202,580 | \$ 509,471 | \$ 2,712,051 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 157,453 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 296,388 |
| | | | | |
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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-----------------------|--------------------------|---------------------|-----------------|
| BOARD OF DENTISTRY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | \$ 133,392 | \$ 133,392 | 4.45% |
| Director, MQA | | \$ 32,242 | \$ 32,242 | 1.08% |
| Strategic Management Unit | | \$ 38,647 | \$ 38,647 | 1.29% |
| Bureau of HCPR Admin | | \$ 6,881 | \$ 6,881 | 0.23% |
| Board Office | \$ 547,100 | \$ 88,807 | \$ 635,908 | 21.24% |
| Bureau of Opns Admin (BOO) | | \$ 8,360 | \$ 8,360 | 0.28% |
| Testing Services (BOO) | \$ 12,530 | \$ 95,474 | \$ 108,004 | 3.61% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | \$ 29 | \$ 8,944 | \$ 8,972 | 0.30% |
| Imaging Services (BMS) | | \$ 2,505 | \$ 2,505 | 0.08% |
| Systems Spt Unit (BOO) | \$ 12,737 | \$ 53,404 | \$ 66,141 | 2.21% |
| Practitioner Compliance (BOO) | | \$ 13,044 | \$ 13,044 | 0.44% |
| Renewal Support (BOO) | \$ 265 | \$ 17,087 | \$ 17,351 | 0.58% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 33,024 | \$ 33,024 | 1.10% |
| Client Services (BMS) | | \$ 15,806 | \$ 15,806 | 0.53% |
| Call Center (BMS) | | \$ 30,603 | \$ 30,603 | 1.02% |
| Central Records (BMS) | | \$ 13,447 | \$ 13,447 | 0.45% |
| Internal Services (BMS) | | \$ 16,574 | \$ 16,574 | 0.55% |
| Consumer/Compliance Unit - Enfo | \$ 3 | \$ 109,250 | \$ 109,253 | 3.65% |
| Investigations Svcs Unit-Enforce | \$ 7,960 | \$ 458,031 | \$ 465,990 | 15.56% |
| Prosecution Svcs Unit - Enforce | \$ 132,073 | \$ 628,009 | \$ 760,082 | 25.38% |
| Impaired Practitioner | | \$ 77,230 | \$ 77,230 | 2.58% |
| DOAH | | \$ 42,356 | \$ 42,356 | 1.41% |
| Attorney General | | \$ 42,769 | \$ 42,769 | 1.43% |
| AHCA (Call Center) | | \$ 3,050 | \$ 3,050 | 0.10% |
| Risk Management Insurance | | \$ 14,245 | \$ 14,245 | 0.48% |
| Human Resource Services | | \$ 13,414 | \$ 13,414 | 0.45% |
| Refund of State Revenues | \$ 26,762 | \$ 56 | \$ 26,818 | 0.90% |
| Service Charge to Gen Revenue | \$ 102,984 | \$ 11 | \$ 102,994 | 3.44% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | \$ 178 | \$ 154,996 | \$ 155,174 | 5.18% |
| | | | | |
| Total | \$ 842,619 | \$ 2,151,656 | \$ 2,994,275 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 325,948 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (544,621) |
| | | | | |
| | | | | |

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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | | |
|---|---------------------|-------------------|---------------------|-----------------|-------------|
| COUNCIL ON DENTAL HYGIENE | | | | | |
| EXPENDITURES BY FUNCTION | | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | | |
| | | | | | |
| | Direct | Allocated | | | |
| Function | Charges | Charges | Total | Percent* | |
| Div of IT & Admin; Ofc of Sec | | \$ 36,903 | \$ 36,903 | 2.70% | |
| Director, MQA | | \$ 8,920 | \$ 8,920 | 0.65% | |
| Strategic Management Unit | | \$ 10,692 | \$ 10,692 | 0.78% | |
| Bureau of HCPR Admin | | \$ 1,904 | \$ 1,904 | 0.14% | |
| Board Office | \$ 64,939 | \$ 67,551 | \$ 132,489 | 9.68% | |
| Bureau of Opns Admin (BOO) | | \$ 4,086 | \$ 4,086 | 0.30% | |
| Testing Services (BOO) | \$ 11,310 | \$ 55,092 | \$ 66,402 | 4.85% | |
| Profiling Services (BOO) | | | \$ - | 0.00% | |
| Licensure/Revenue Svcs (BOO) | | \$ 6,484 | \$ 6,484 | 0.47% | |
| Imaging Services (BMS) | | \$ 12,820 | \$ 12,820 | 0.94% | |
| Systems Spt Unit (BOO) | | \$ 14,774 | \$ 14,774 | 1.08% | |
| Practitioner Compliance (BOO) | | \$ 3,609 | \$ 3,609 | 0.26% | |
| Renewal Support (BOO) | | \$ 4,727 | \$ 4,727 | 0.35% | |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 9,136 | \$ 9,136 | 0.67% | |
| Client Services (BMS) | | \$ 4,373 | \$ 4,373 | 0.32% | |
| Call Center (BMS) | | \$ 8,466 | \$ 8,466 | 0.62% | |
| Central Records (BMS) | | \$ 3,720 | \$ 3,720 | 0.27% | |
| Internal Services (BMS) | | \$ 4,585 | \$ 4,585 | 0.33% | |
| Consumer/Compliance Unit - Enforce | | \$ 4,849 | \$ 4,849 | 0.35% | |
| Investigations Svcs Unit-Enforce | \$ 313 | \$ 8,328 | \$ 8,640 | 0.63% | |
| Prosecution Svcs Unit - Enforce | \$ 234 | \$ 18,072 | \$ 18,306 | 1.34% | |
| Impaired Practitioner | | \$ 13,079 | \$ 13,079 | 0.96% | |
| DOAH | | | \$ - | 0.00% | |
| Attorney General | | \$ 18,818 | \$ 18,818 | 1.37% | |
| AHCA (Call Center) | | \$ 104 | \$ 104 | 0.01% | |
| Risk Management Insurance | | \$ 3,941 | \$ 3,941 | 0.29% | |
| Human Resource Services | | \$ 1,607 | \$ 1,607 | 0.12% | |
| Refund of State Revenues | \$ 12,326 | \$ 2 | \$ 12,327 | 0.90% | |
| Service Charge to Gen Revenue | \$ 25,658 | \$ 3 | \$ 25,661 | 1.87% | |
| Loan Forgiveness Program | | | \$ - | 0.00% | |
| Ch 215.32 Transfer of Funds | \$ 925,993 | | \$ 925,993 | 67.63% | |
| Unlicensed Activity | | \$ 1,796 | \$ 1,796 | 0.13% | |
| | | | | | |
| | | | | | |
| Total | \$ 1,040,771 | \$ 328,441 | \$ 1,369,211 | 100.00% | \$ - |
| | | | | | |
| | | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 787,457 | |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 179,120 | |
| | | | | | |
| | | | | | |

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|--|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | | |
|--|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-------------------|------------------|-------------------|-----------------|
| BOARD OF ATHLETIC TRAINERS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 12,188 | \$ 12,188 | 2.56% |
| Director, MQA | | \$ 2,946 | \$ 2,946 | 0.62% |
| Strategic Management Unit | | \$ 3,531 | \$ 3,531 | 0.74% |
| Bureau of HCPR Admin | | \$ 629 | \$ 629 | 0.13% |
| Board Office | \$ 10,202 | \$ 33,186 | \$ 43,389 | 9.13% |
| Bureau of Opns Admin (BOO) | | \$ 329 | \$ 329 | 0.07% |
| Testing Services (BOO) | | | \$ - | 0.00% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 7,602 | \$ 7,602 | 1.60% |
| Imaging Services (BMS) | | \$ 2,063 | \$ 2,063 | 0.43% |
| Systems Spt Unit (BOO) | | \$ 4,880 | \$ 4,880 | 1.03% |
| Practitioner Compliance (BOO) | | \$ 1,192 | \$ 1,192 | 0.25% |
| Renewal Support (BOO) | \$ 334 | \$ 1,561 | \$ 1,895 | 0.40% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 3,017 | \$ 3,017 | 0.63% |
| Client Services (BMS) | | \$ 1,444 | \$ 1,444 | 0.30% |
| Call Center (BMS) | | \$ 2,796 | \$ 2,796 | 0.59% |
| Central Records (BMS) | | \$ 1,229 | \$ 1,229 | 0.26% |
| Internal Services (BMS) | | \$ 1,514 | \$ 1,514 | 0.32% |
| Consumer/Compliance Unit - Enforce | | \$ 6,194 | \$ 6,194 | 1.30% |
| Investigations Svcs Unit-Enforce | | | \$ - | 0.00% |
| Prosecution Svcs Unit - Enforce | \$ 677 | \$ 753 | \$ 1,430 | 0.30% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 5,233 | \$ 5,233 | 1.10% |
| AHCA (Call Center) | | \$ 180 | \$ 180 | 0.04% |
| Risk Management Insurance | | \$ 1,302 | \$ 1,302 | 0.27% |
| Human Resource Services | | \$ 512 | \$ 512 | 0.11% |
| Refund of State Revenues | \$ 1,685 | \$ 0 | \$ 1,685 | 0.35% |
| Service Charge to Gen Revenue | \$ 17,328 | \$ 1 | \$ 17,329 | 3.65% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 349,145 | | \$ 349,145 | 73.47% |
| Unlicensed Activity | \$ 2 | \$ 1,555 | \$ 1,557 | 0.33% |
| | | | | |
| | | | | |
| Total | \$ 379,372 | \$ 95,837 | \$ 475,210 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 212,552 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 23,665 |
| | | | | |
| | | | | |

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|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-------------------|-------------------|---------------------|-----------------|
| BOARD OF OPTICIANRY | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 20,314 | \$ 20,314 | 1.93% |
| Director, MQA | | \$ 4,910 | \$ 4,910 | 0.47% |
| Strategic Management Unit | | \$ 5,885 | \$ 5,885 | 0.56% |
| Bureau of HCPR Admin | | \$ 1,048 | \$ 1,048 | 0.10% |
| Board Office | \$ 72,601 | \$ 38,586 | \$ 111,188 | 10.58% |
| Bureau of Opns Admin (BOO) | | \$ 4,759 | \$ 4,759 | 0.45% |
| Testing Services (BOO) | \$ 34,562 | \$ 68,317 | \$ 102,879 | 9.79% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 21,689 | \$ 21,689 | 2.06% |
| Imaging Services (BMS) | | \$ 5,231 | \$ 5,231 | 0.50% |
| Systems Spt Unit (BOO) | | \$ 8,133 | \$ 8,133 | 0.77% |
| Practitioner Compliance (BOO) | | \$ 1,986 | \$ 1,986 | 0.19% |
| Renewal Support (BOO) | \$ 118 | \$ 2,602 | \$ 2,720 | 0.26% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 5,029 | \$ 5,029 | 0.48% |
| Client Services (BMS) | | \$ 2,407 | \$ 2,407 | 0.23% |
| Call Center (BMS) | | \$ 4,660 | \$ 4,660 | 0.44% |
| Central Records (BMS) | | \$ 2,048 | \$ 2,048 | 0.19% |
| Internal Services (BMS) | | \$ 2,524 | \$ 2,524 | 0.24% |
| Consumer/Compliance Unit - Enforce | | \$ 4,298 | \$ 4,298 | 0.41% |
| Investigations Svcs Unit-Enforce | \$ 33,900 | \$ 11,356 | \$ 45,256 | 4.30% |
| Prosecution Svcs Unit - Enforce | \$ 2,771 | \$ 21,084 | \$ 23,855 | 2.27% |
| Impaired Practitioner | | \$ 1,401 | \$ 1,401 | 0.13% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 15,497 | \$ 15,497 | 1.47% |
| AHCA (Call Center) | | \$ 111 | \$ 111 | 0.01% |
| Risk Management Insurance | | \$ 2,169 | \$ 2,169 | 0.21% |
| Human Resource Services | | \$ 1,022 | \$ 1,022 | 0.10% |
| Refund of State Revenues | \$ 8,163 | \$ 2 | \$ 8,165 | 0.78% |
| Service Charge to Gen Revenue | \$ 56,167 | \$ 2 | \$ 56,169 | 5.34% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 541,077 | | \$ 541,077 | 51.46% |
| Unlicensed Activity | \$ 85 | \$ 44,860 | \$ 44,945 | 4.27% |
| | | | | |
| | | | | |
| Total | \$ 749,445 | \$ 301,932 | \$ 1,051,376 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 1,227,813 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (104,425) |
| | | | | |
| | | | | |

| | |
|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|------------------|-------------------|-------------------|-----------------|
| BOARD OF HEARING AID SPECIALISTS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 8,803 | \$ 8,803 | 3.73% |
| Director, MQA | | \$ 2,128 | \$ 2,128 | 0.90% |
| Strategic Management Unit | | \$ 2,550 | \$ 2,550 | 1.08% |
| Bureau of HCPR Admin | | \$ 454 | \$ 454 | 0.19% |
| Board Office | \$ 23,912 | \$ 18,017 | \$ 41,928 | 17.77% |
| Bureau of Opns Admin (BOO) | | \$ 1,378 | \$ 1,378 | 0.58% |
| Testing Services (BOO) | \$ 9,234 | \$ 19,166 | \$ 28,399 | 12.04% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 4,919 | \$ 4,919 | 2.09% |
| Imaging Services (BMS) | | \$ 1,916 | \$ 1,916 | 0.81% |
| Systems Spt Unit (BOO) | | \$ 3,524 | \$ 3,524 | 1.49% |
| Practitioner Compliance (BOO) | | \$ 861 | \$ 861 | 0.36% |
| Renewal Support (BOO) | \$ 45 | \$ 1,128 | \$ 1,173 | 0.50% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 2,179 | \$ 2,179 | 0.92% |
| Client Services (BMS) | | \$ 1,043 | \$ 1,043 | 0.44% |
| Call Center (BMS) | | \$ 2,019 | \$ 2,019 | 0.86% |
| Central Records (BMS) | | \$ 887 | \$ 887 | 0.38% |
| Internal Services (BMS) | | \$ 1,094 | \$ 1,094 | 0.46% |
| Consumer/Compliance Unit - Enforce | | \$ 1,036 | \$ 1,036 | 0.44% |
| Investigations Svcs Unit-Enforce | \$ 117 | \$ 10,599 | \$ 10,717 | 4.54% |
| Prosecution Svcs Unit - Enforce | \$ 7,045 | \$ 33,885 | \$ 40,930 | 17.35% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | \$ 25,460 | \$ 25,460 | 10.79% |
| AHCA (Call Center) | | \$ 21 | \$ 21 | 0.01% |
| Risk Management Insurance | | \$ 940 | \$ 940 | 0.40% |
| Human Resource Services | | \$ 648 | \$ 648 | 0.27% |
| Refund of State Revenues | \$ 880 | \$ 3 | \$ 883 | 0.37% |
| Service Charge to Gen Revenue | \$ 42,462 | \$ 1 | \$ 42,463 | 18.00% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | | \$ 7,538 | \$ 7,538 | 3.20% |
| | | | | |
| | | | | |
| Total | \$ 83,695 | \$ 152,196 | \$ 235,891 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (372,659) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (40,437) |
| | | | | |
| | | | | |

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|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|----------------|----------------|--------------|-----------------|
| BOARD OF CSW, MFT, MHC | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| <u>Function</u> | <u>Charges</u> | <u>Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | \$ 111,386 | \$ 111,386 | 3.43% |
| Director, MQA | | \$ 26,923 | \$ 26,923 | 0.83% |
| Strategic Management Unit | | \$ 32,271 | \$ 32,271 | 0.99% |
| Bureau of HCPR Admin | | \$ 5,745 | \$ 5,745 | 0.18% |
| Board Office | \$ 437,621 | \$ 241,042 | \$ 678,663 | 20.91% |
| Bureau of Opns Admin (BOO) | | \$ 3,883 | \$ 3,883 | 0.12% |
| Testing Services (BOO) | \$ 169 | \$ 6,011 | \$ 6,180 | 0.19% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 117,837 | \$ 117,837 | 3.63% |
| Imaging Services (BMS) | | \$ 33,377 | \$ 33,377 | 1.03% |
| Systems Spt Unit (BOO) | | \$ 44,593 | \$ 44,593 | 1.37% |
| Practitioner Compliance (BOO) | | \$ 10,892 | \$ 10,892 | 0.34% |
| Renewal Support (BOO) | \$ 704 | \$ 14,268 | \$ 14,972 | 0.46% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 27,576 | \$ 27,576 | 0.85% |
| Client Services (BMS) | | \$ 13,198 | \$ 13,198 | 0.41% |
| Call Center (BMS) | | \$ 25,554 | \$ 25,554 | 0.79% |
| Central Records (BMS) | | \$ 11,228 | \$ 11,228 | 0.35% |
| Internal Services (BMS) | | \$ 13,840 | \$ 13,840 | 0.43% |
| Consumer/Compliance Unit - Enforce | | \$ 26,739 | \$ 26,739 | 0.82% |
| Investigations Svcs Unit-Enforce | \$ 495 | \$ 56,781 | \$ 57,276 | 1.76% |
| Prosecution Svcs Unit - Enforce | \$ 19,119 | \$ 198,794 | \$ 217,913 | 6.71% |
| Impaired Practitioner | | \$ 71,313 | \$ 71,313 | 2.20% |
| DOAH | | \$ 464 | \$ 464 | 0.01% |
| Attorney General | | \$ 22,441 | \$ 22,441 | 0.69% |
| AHCA (Call Center) | | \$ 776 | \$ 776 | 0.02% |
| Risk Management Insurance | | \$ 11,895 | \$ 11,895 | 0.37% |
| Human Resource Services | | \$ 6,170 | \$ 6,170 | 0.19% |
| Refund of State Revenues | \$ 20,086 | \$ 18 | \$ 20,104 | 0.62% |
| Service Charge to Gen Revenue | \$ 242,612 | \$ 9 | \$ 242,621 | 7.47% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 1,332,691 | | \$ 1,332,691 | 41.05% |
| Unlicensed Activity | \$ 56 | \$ 57,788 | \$ 57,843 | 1.78% |
| | | | | |
| | | | | |
| Total | \$ 2,053,553 | \$ 1,192,813 | \$ 3,246,365 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 2,741,186 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 434,771 |
| | | | | |
| | | | | |

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|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH CERTIFIED SOCIAL WORKER EXPENDITURES BY FUNCTION FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
|--|---------------------------|------------------------------|---------------|-----------------|
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | | \$ - | 0.00% |
| Director, MQA | | | \$ - | 0.00% |
| Strategic Management Unit | | | \$ - | 0.00% |
| Bureau of HCPR Admin | | | \$ - | 0.00% |
| Board Office | \$ 3 | | \$ 3 | 0.63% |
| Bureau of Opns Admin (BOO) | | | \$ - | 0.00% |
| Testing Services (BOO) | | | \$ - | 0.00% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | | \$ - | 0.00% |
| Imaging Services (BMS) | | | \$ - | 0.00% |
| Systems Spt Unit (BOO) | | | \$ - | 0.00% |
| Practitioner Compliance (BOO) | | | \$ - | 0.00% |
| Renewal Support (BOO) | | | \$ - | 0.00% |
| Bur of Mgmt Svcs Admin (BMS) | | | \$ - | 0.00% |
| Client Services (BMS) | | | \$ - | 0.00% |
| Call Center (BMS) | | | \$ - | 0.00% |
| Central Records (BMS) | | | \$ - | 0.00% |
| Internal Services (BMS) | | | \$ - | 0.00% |
| Consumer/Compliance Unit - Enforce | | | \$ - | 0.00% |
| Investigations Svcs Unit-Enforce | \$ 413 | | \$ 413 | 88.20% |
| Prosecution Svcs Unit - Enforce | \$ (18) | | \$ (18) | -3.82% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | | \$ - | 0.00% |
| AHCA (Call Center) | | | \$ - | 0.00% |
| Risk Management Insurance | | | \$ - | 0.00% |
| Human Resource Services | | | \$ - | 0.00% |
| Refund of State Revenues | | | \$ - | 0.00% |
| Service Charge to Gen Revenue | \$ 70 | \$ - | \$ 70 | 14.99% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | | | \$ - | 0.00% |
| | | | | |
| | | | | |
| Total | \$ 469 | \$ - | \$ 469 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (126,881) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (6,536) |
| | | | | |
| | | | | |

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|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH COUNCIL ON DENTAL LABS EXPENDITURES BY FUNCTION FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
|---|---------------------------|------------------------------|-------------------|-----------------|
| Function | Direct Charges | Allocated Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 3,724 | \$ 3,724 | 0.82% |
| Director, MQA | | \$ 900 | \$ 900 | 0.20% |
| Strategic Management Unit | | \$ 1,079 | \$ 1,079 | 0.24% |
| Bureau of HCPR Admin | | \$ 192 | \$ 192 | 0.04% |
| Board Office | \$ 1,765 | \$ 3,731 | \$ 5,496 | 1.22% |
| Bureau of Opns Admin (BOO) | | \$ 78 | \$ 78 | 0.02% |
| Testing Services (BOO) | | | \$ - | 0.00% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 671 | \$ 671 | 0.15% |
| Imaging Services (BMS) | | | \$ - | 0.00% |
| Systems Spt Unit (BOO) | | \$ 1,491 | \$ 1,491 | 0.33% |
| Practitioner Compliance (BOO) | | \$ 364 | \$ 364 | 0.08% |
| Renewal Support (BOO) | | \$ 477 | \$ 477 | 0.11% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 922 | \$ 922 | 0.20% |
| Client Services (BMS) | | \$ 441 | \$ 441 | 0.10% |
| Call Center (BMS) | | \$ 854 | \$ 854 | 0.19% |
| Central Records (BMS) | | \$ 375 | \$ 375 | 0.08% |
| Internal Services (BMS) | | \$ 463 | \$ 463 | 0.10% |
| Consumer/Compliance Unit - Enforce | | \$ 1,258 | \$ 1,258 | 0.28% |
| Investigations Svcs Unit-Enforce | \$ 56,250 | \$ 6,814 | \$ 63,064 | 13.95% |
| Prosecution Svcs Unit - Enforce | | \$ 15,813 | \$ 15,813 | 3.50% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | | \$ - | 0.00% |
| AHCA (Call Center) | | \$ 35 | \$ 35 | 0.01% |
| Risk Management Insurance | | \$ 398 | \$ 398 | 0.09% |
| Human Resource Services | | \$ 307 | \$ 307 | 0.07% |
| Refund of State Revenues | \$ 400 | \$ 1 | \$ 401 | 0.09% |
| Service Charge to Gen Revenue | \$ 6,243 | \$ 0 | \$ 6,243 | 1.38% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 336,393 | | \$ 336,393 | 74.39% |
| Unlicensed Activity | \$ 87 | \$ 10,647 | \$ 10,734 | 2.37% |
| | | | | |
| | | | | |
| Total | \$ 401,138 | \$ 51,036 | \$ 452,174 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 310,258 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (24,611) |
| | | | | |
| | | | | |

| | |
|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-----------------------|--------------------------|-------------------|-----------------|
| MEDICAL PHYSICISTS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | \$ 1,354 | \$ 1,354 | 1.23% |
| Director, MQA | | \$ 327 | \$ 327 | 0.30% |
| Strategic Management Unit | | \$ 392 | \$ 392 | 0.36% |
| Bureau of HCPR Admin | | \$ 70 | \$ 70 | 0.06% |
| Board Office | \$ 16,287 | \$ 4,161 | \$ 20,448 | 18.52% |
| Bureau of Opns Admin (BOO) | | \$ 63 | \$ 63 | 0.06% |
| Testing Services (BOO) | | | \$ - | 0.00% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 2,683 | \$ 2,683 | 2.43% |
| Imaging Services (BMS) | | | \$ - | 0.00% |
| Systems Spt Unit (BOO) | | \$ 542 | \$ 542 | 0.49% |
| Practitioner Compliance (BOO) | | \$ 132 | \$ 132 | 0.12% |
| Renewal Support (BOO) | \$ 113 | \$ 173 | \$ 286 | 0.26% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 335 | \$ 335 | 0.30% |
| Client Services (BMS) | | \$ 160 | \$ 160 | 0.15% |
| Call Center (BMS) | | \$ 311 | \$ 311 | 0.28% |
| Central Records (BMS) | | \$ 137 | \$ 137 | 0.12% |
| Internal Services (BMS) | | \$ 168 | \$ 168 | 0.15% |
| Consumer/Compliance Unit - Enforce | | \$ 2,474 | \$ 2,474 | 2.24% |
| Investigations Svcs Unit-Enforce | | | \$ - | 0.00% |
| Prosecution Svcs Unit - Enforce | | \$ 1,506 | \$ 1,506 | 1.36% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | | \$ - | 0.00% |
| AHCA (Call Center) | | \$ 69 | \$ 69 | 0.06% |
| Risk Management Insurance | | \$ 145 | \$ 145 | 0.13% |
| Human Resource Services | | \$ 81 | \$ 81 | 0.07% |
| Refund of State Revenues | \$ 200 | \$ 0 | \$ 200 | 0.18% |
| Service Charge to Gen Revenue | \$ 7,140 | \$ 0 | \$ 7,140 | 6.47% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | \$ 71,367 | | \$ 71,367 | 64.65% |
| Unlicensed Activity | | | \$ - | 0.00% |
| Total | \$ 95,106 | \$ 15,286 | \$ 110,392 | 100.00% |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 150,455 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 8,132 |

| | |
|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-----------------------|--------------------------|---------------------|-----------------|
| EMERGENCY MEDICAL TECHNICIANS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | \$ 68,728 | \$ 68,728 | 5.48% |
| Director, MQA | | \$ 16,612 | \$ 16,612 | 1.32% |
| Strategic Management Unit | | \$ 19,912 | \$ 19,912 | 1.59% |
| Bureau of HCPR Admin | | \$ 3,545 | \$ 3,545 | 0.28% |
| Board Office | \$ 10,920 | \$ 224,072 | \$ 234,992 | 18.73% |
| Bureau of Opns Admin (BOO) | | \$ 4,524 | \$ 4,524 | 0.36% |
| Testing Services (BOO) | \$ 545,835 | \$ 15,700 | \$ 561,536 | 44.77% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 188,047 | \$ 188,047 | 14.99% |
| Imaging Services (BMS) | | \$ 12,305 | \$ 12,305 | 0.98% |
| Systems Spt Unit (BOO) | | \$ 27,515 | \$ 27,515 | 2.19% |
| Practitioner Compliance (BOO) | | \$ 6,721 | \$ 6,721 | 0.54% |
| Renewal Support (BOO) | | \$ 8,803 | \$ 8,803 | 0.70% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 17,015 | \$ 17,015 | 1.36% |
| Client Services (BMS) | | \$ 8,144 | \$ 8,144 | 0.65% |
| Call Center (BMS) | | \$ 15,767 | \$ 15,767 | 1.26% |
| Central Records (BMS) | | \$ 6,928 | \$ 6,928 | 0.55% |
| Internal Services (BMS) | | \$ 8,539 | \$ 8,539 | 0.68% |
| Consumer/Compliance Unit - Enforce | | \$ 11,312 | \$ 11,312 | 0.90% |
| Investigations Svcs Unit-Enforce | \$ 1,017 | \$ 21,955 | \$ 22,973 | 1.83% |
| Prosecution Svcs Unit - Enforce | \$ 5 | | \$ 5 | 0.00% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | | \$ - | 0.00% |
| AHCA (Call Center) | | \$ 229 | \$ 229 | 0.02% |
| Risk Management Insurance | | \$ 7,339 | \$ 7,339 | 0.59% |
| Human Resource Services | | \$ 2,821 | \$ 2,821 | 0.22% |
| Refund of State Revenues | \$ 25 | | \$ 25 | 0.00% |
| Service Charge to Gen Revenue | \$ (36) | \$ 6 | \$ (30) | 0.00% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | | |
| Unlicensed Activity | | \$ 4 | \$ 4 | 0.00% |
| | | | | |
| Total | \$ 557,767 | \$ 696,545 | \$ 1,254,312 | 100.00% |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (3,333,476) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (16,775) |
| | | | | |
| | | | | |

* Percent of the function's expenditure to the Board's total expenditures.

| DEPARTMENT OF HEALTH | | | | |
|---|---------------------------|------------------------------|--------------|-----------------|
| PARAMEDICS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| Function | Direct Charges | Allocated Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 47,737 | \$ 47,737 | 8.60% |
| Director, MQA | | \$ 11,539 | \$ 11,539 | 2.08% |
| Strategic Management Unit | | \$ 13,830 | \$ 13,830 | 2.49% |
| Bureau of HCPR Admin | | \$ 2,462 | \$ 2,462 | 0.44% |
| Board Office | \$ 7,843 | \$ 109,060 | \$ 116,902 | 21.07% |
| Bureau of Opns Admin (BOO) | | \$ 6,012 | \$ 6,012 | 1.08% |
| Testing Services (BOO) | \$ 704 | \$ 58,982 | \$ 59,686 | 10.76% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 128,570 | \$ 128,570 | 23.17% |
| Imaging Services (BMS) | | \$ 6,631 | \$ 6,631 | 1.20% |
| Systems Spt Unit (BOO) | | \$ 19,111 | \$ 19,111 | 3.44% |
| Practitioner Compliance (BOO) | | \$ 4,668 | \$ 4,668 | 0.84% |
| Renewal Support (BOO) | \$ 1,116 | \$ 6,115 | \$ 7,230 | 1.30% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 11,818 | \$ 11,818 | 2.13% |
| Client Services (BMS) | | \$ 5,656 | \$ 5,656 | 1.02% |
| Call Center (BMS) | | \$ 10,952 | \$ 10,952 | 1.97% |
| Central Records (BMS) | | \$ 4,812 | \$ 4,812 | 0.87% |
| Internal Services (BMS) | | \$ 5,931 | \$ 5,931 | 1.07% |
| Consumer/Compliance Unit - Enforce | | \$ 19,694 | \$ 19,694 | 3.55% |
| Investigations Svcs Unit-Enforce | \$ 1,489 | \$ 62,080 | \$ 63,570 | 11.46% |
| Prosecution Svcs Unit - Enforce | | | \$ - | 0.00% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | | \$ - | 0.00% |
| AHCA (Call Center) | | \$ 499 | \$ 499 | 0.09% |
| Risk Management Insurance | | \$ 5,098 | \$ 5,098 | 0.92% |
| Human Resource Services | | \$ 2,376 | \$ 2,376 | 0.43% |
| Refund of State Revenues | | | \$ - | 0.00% |
| Service Charge to Gen Revenue | | \$ 4 | \$ 4 | 0.00% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | | \$ 12 | \$ 12 | 0.00% |
| Total | \$ 11,151 | \$ 543,649 | \$ 554,800 | 100.00% |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (502,124) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (1,731) |

* Percent of the function's expenditure to the Board's total expenditures.

| DEPARTMENT OF HEALTH | | | | |
|---|------------------|-------------------|-------------------|-----------------|
| RADIOLOGICAL TECHNICANS | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| | Direct | Allocated | | |
| Function | Charges | Charges | Total | Percent* |
| Div of IT & Admin; Ofc of Sec | | \$ 81,931 | \$ 81,931 | 9.48% |
| Director, MQA | | \$ 19,803 | \$ 19,803 | 2.29% |
| Strategic Management Unit | | \$ 23,737 | \$ 23,737 | 2.75% |
| Bureau of HCPR Admin | | \$ 4,226 | \$ 4,226 | 0.49% |
| Board Office | \$ 7,980 | \$ 240,659 | \$ 248,640 | 28.75% |
| Bureau of Opns Admin (BOO) | | \$ 2,850 | \$ 2,850 | 0.33% |
| Testing Services (BOO) | \$ 74,805 | \$ 4,173 | \$ 78,978 | 9.13% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | \$ 87,428 | \$ 87,428 | 10.11% |
| Imaging Services (BMS) | | \$ 12,820 | \$ 12,820 | 1.48% |
| Systems Spt Unit (BOO) | | \$ 32,801 | \$ 32,801 | 3.79% |
| Practitioner Compliance (BOO) | | \$ 8,012 | \$ 8,012 | 0.93% |
| Renewal Support (BOO) | \$ 3,060 | \$ 10,495 | \$ 13,555 | 1.57% |
| Bur of Mgmt Svcs Admin (BMS) | | \$ 20,284 | \$ 20,284 | 2.35% |
| Client Services (BMS) | | \$ 9,708 | \$ 9,708 | 1.12% |
| Call Center (BMS) | | \$ 18,797 | \$ 18,797 | 2.17% |
| Central Records (BMS) | | \$ 8,259 | \$ 8,259 | 0.96% |
| Internal Services (BMS) | | \$ 10,180 | \$ 10,180 | 1.18% |
| Consumer/Compliance Unit - Enforce | | \$ 15,744 | \$ 15,744 | 1.82% |
| Investigations Svcs Unit-Enforce | \$ 555 | \$ 28,011 | \$ 28,566 | 3.30% |
| Prosecution Svcs Unit - Enforce | \$ 1,534 | \$ 49,698 | \$ 51,232 | 5.92% |
| Impaired Practitioner | | \$ 72,870 | \$ 72,870 | 8.43% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | | \$ - | 0.00% |
| AHCA (Call Center) | | \$ 423 | \$ 423 | 0.05% |
| Risk Management Insurance | | \$ 8,749 | \$ 8,749 | 1.01% |
| Human Resource Services | | \$ 3,739 | \$ 3,739 | 0.43% |
| Refund of State Revenues | \$ 1,348 | \$ 4 | \$ 1,352 | 0.16% |
| Service Charge to Gen Revenue | \$ (6) | \$ 7 | \$ 1 | 0.00% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | 0.00% |
| Unlicensed Activity | | \$ 5 | \$ 5 | 0.00% |
| | | | | |
| | | | | |
| Total | \$ 89,276 | \$ 775,415 | \$ 864,692 | 100.00% |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ (1,822,144) |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ (34,285) |
| | | | | |
| | | | | |

| | |
|--|--|
| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| DEPARTMENT OF HEALTH | | | | |
|---|-----------------------|--------------------------|--------------|-----------------|
| NICA | | | | |
| EXPENDITURES BY FUNCTION | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| | | | | |
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | | | \$ - | 0.00% |
| Director, MQA | | | \$ - | 0.00% |
| Strategic Management Unit | | | \$ - | 0.00% |
| Bureau of HCPR Admin | | | \$ - | 0.00% |
| Board Office | | | \$ - | 0.00% |
| Bureau of Opns Admin (BOO) | | | \$ - | 0.00% |
| Testing Services (BOO) | | | \$ - | 0.00% |
| Profiling Services (BOO) | | | \$ - | 0.00% |
| Licensure/Revenue Svcs (BOO) | | | \$ - | 0.00% |
| Imaging Services (BMS) | | | \$ - | 0.00% |
| Systems Spt Unit (BOO) | | | \$ - | 0.00% |
| Practitioner Compliance (BOO) | | | \$ - | 0.00% |
| Renewal Support (BOO) | | | \$ - | 0.00% |
| Bur of Mgmt Svcs Admin (BMS) | | | \$ - | 0.00% |
| Client Services (BMS) | | | \$ - | 0.00% |
| Call Center (BMS) | | | \$ - | 0.00% |
| Central Records (BMS) | | | \$ - | 0.00% |
| Internal Services (BMS) | | | \$ - | 0.00% |
| Consumer/Compliance Unit - Enforce | | | \$ - | 0.00% |
| Investigations Svcs Unit-Enforce | | | \$ - | 0.00% |
| Prosecution Svcs Unit - Enforce | | | \$ - | 0.00% |
| Impaired Practitioner | | | \$ - | 0.00% |
| DOAH | | | \$ - | 0.00% |
| Attorney General | | | \$ - | 0.00% |
| AHCA (Call Center & Lease) | | | \$ - | 0.00% |
| Risk Management Insurance | | | \$ - | 0.00% |
| Human Resource Services | | | \$ - | 0.00% |
| Refund of State Revenues | | | \$ - | 0.00% |
| Service Charge to Gen Revenue | | | \$ - | 0.00% |
| Loan Forgiveness Program | | | \$ - | 0.00% |
| Ch 215.32 Transfer of Funds | | | \$ - | |
| NICA | \$ 466,710 | | \$ 466,710 | 100.00% |
| Unlicensed Activity | | | \$ - | 0.00% |
| | | | | |
| | | | | |
| Total | \$ 466,710 | \$ - | \$ 466,710 | 100.00% |
| | | | | |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 66,751 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ - |
| | | | | |
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| * Percent of the function's expenditure to the Board's total expenditures. | |
|--|--|

| | | | | |
|--|--|--|--|--|
| | | | | |
| * Percent of the function's expenditure to the Board's total expenditures. | | | | |

| DEPARTMENT OF HEALTH | | | | |
|---|-----------------------|--------------------------|---------------|-----------------|
| SUMMARY | | | | |
| EXPENDITURES BY FUNCTIONS | | | | |
| FOR THE PERIOD ENDING JUNE 30, 2009 | | | | |
| <u>Function</u> | <u>Direct Charges</u> | <u>Allocated Charges</u> | <u>Total</u> | <u>Percent*</u> |
| Div of IT & Admin; Ofc of Sec | \$ - | \$ 3,385,595 | \$ 3,385,595 | 3.50% |
| Director's Ofc, MQA | \$ - | \$ 818,331 | \$ 818,331 | 0.85% |
| Strategic Management Unit | \$ - | \$ 980,878 | \$ 980,878 | 1.01% |
| Bureau of HCPR Admin | \$ - | \$ 174,633 | \$ 174,633 | 0.18% |
| Board Office | \$ 8,831,760 | \$ 3,676,308 | \$ 12,508,068 | 12.93% |
| Bureau of Opns Admin (BOO) | \$ - | \$ 156,554 | \$ 156,554 | 0.16% |
| Testing Services (BOO) | \$ 905,472 | \$ 707,216 | \$ 1,612,688 | 1.67% |
| Profiling Services (BOO) | \$ - | \$ 323,571 | \$ 323,571 | 0.33% |
| Licensure/Revenue Svcs (BOO) | \$ 371,545 | \$ 2,235,997 | \$ 2,607,542 | 2.70% |
| Imaging Services (BMS) | \$ - | \$ 736,808 | \$ 736,808 | 0.76% |
| Systems Spt Unit (BOO) | \$ 66,044 | \$ 1,355,424 | \$ 1,421,468 | 1.47% |
| Practitioner Compliance (BOO) | \$ - | \$ 331,071 | \$ 331,071 | 0.34% |
| Renewal Support (BOO) | \$ 29,192 | \$ 433,671 | \$ 462,862 | 0.48% |
| Bur of Mgmt Svcs Admin (BMS) | \$ - | \$ 838,169 | \$ 838,169 | 0.87% |
| Client Services (BMS) | \$ - | \$ 401,161 | \$ 401,161 | 0.41% |
| Call Center (BMS) | \$ - | \$ 776,722 | \$ 776,722 | 0.80% |
| Central Records (BMS) | \$ - | \$ 341,288 | \$ 341,288 | 0.35% |
| Internal Services (BMS) | \$ - | \$ 420,656 | \$ 420,656 | 0.43% |
| Consumer/Compliance Unit - Enforce | \$ 52,356 | \$ 2,350,457 | \$ 2,402,813 | 2.48% |
| Investigations Svcs Unit-Enforce | \$ 877,943 | \$ 7,570,752 | \$ 8,448,695 | 8.74% |
| Prosecution Svcs Unit - Enforce | \$ 1,949,014 | \$ 7,530,080 | \$ 9,479,094 | 9.80% |
| Impaired Practitioner | \$ 1,331,699 | \$ 1,557,062 | \$ 2,888,760 | 2.99% |
| DOAH | \$ - | \$ 421,456 | \$ 421,456 | 0.44% |
| Attorney General | \$ - | \$ 1,006,320 | \$ 1,006,320 | 1.04% |
| AHCA (Call Center) | \$ - | \$ 69,325 | \$ 69,325 | 0.07% |
| Risk Management Insurance | \$ - | \$ 361,544 | \$ 361,544 | 0.37% |
| Human Resource Services | \$ - | \$ 250,295 | \$ 250,295 | 0.26% |
| Refund of State Revenues | \$ 445,587 | \$ 670 | \$ 446,257 | 0.46% |
| Service Charge to Gen Revenue | \$ 5,174,530 | \$ 284 | \$ 5,174,814 | 5.35% |
| Loan Forgiveness Program | \$ 799,997 | \$ - | \$ 799,997 | 0.83% |
| Ch 215.32 Transfer of Funds | \$ 35,000,000 | \$ - | \$ 35,000,000 | 36.19% |
| NICA | \$ 466,710 | \$ - | \$ 466,710 | 0.48% |
| Unlicensed Activity | \$ 3,652 | \$ 1,197,645 | \$ 1,201,297 | 1.24% |
| | | | | |
| | | | | |
| Total | \$ 56,305,499 | \$ 40,409,944 | \$ 96,715,443 | 100.00% |
| | 58.22% | 41.78% | 100.00% | |
| | | | | |
| | | | | |
| Cash Balance @ June 30 - Licensed Account | | | | \$ 13,330,861 |
| Cash Balance @ June 30 - Unlicensed Account | | | | \$ 6,356,261 |
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| * Percent of the function's expenditure to the Board's total expenditures. | | |
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