

HEALTH-RELATED BOARDS: REVENUE AND EXPENDITURE DETAIL

	2007	2008	2009	2010	2011	2012	2013
<i>Behavioral Health & Therapy</i>							
Carry forward	\$ (564,704)	\$ (560,907)	\$ (499,396)	\$ (523,087)	\$ (387,762)	\$ (182,710)	\$ (100,710)
Fee Revenue	\$ 100,386	\$ 170,330	\$ 202,917	\$ 265,935	\$ 329,753	\$ 259,000	\$ 259,000
Direct Appropriation	\$ 350,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 144,000	\$ 151,000	\$ 151,000
Direct Expenditures	\$ 85,077	\$ 93,474	\$ 115,808	\$ 95,343	\$ 97,866	\$ 151,000	\$ 151,000
Indirect Expenditures*	\$ 11,512	\$ 15,344	\$ 78,198	\$ 26,468	\$ 26,835	\$ 26,000	\$ 26,000
Fiscal Year balance	\$ 3,797	\$ 61,512	\$ 8,911	\$ 144,124	\$ 205,052	\$ 82,000	\$ 82,000
Transfer to General Fund			\$ 32,602				
Transfer to OET for e-licensing				\$ 8,800			
Accumulated balance	\$ (560,907)	\$ (499,396)	\$ (523,087)	\$ (387,762)	\$ (182,710)	\$ (100,710)	\$ (18,710)

	2007	2008	2009	2010	2011	2012	2013
<i>Chiropractic Examiners</i>							
Carry forward	\$ 61,242	\$ 136,365	\$ 199,192	\$ 149,393	\$ 219,808	\$ 223,335	\$ 255,335
Fee Revenue	\$ 689,992	\$ 678,458	\$ 699,661	\$ 775,755	\$ 718,957	\$ 717,000	\$ 725,000
Direct Appropriation	\$ 414,000	\$ 450,000	\$ 447,000	\$ 447,000	\$ 447,000	\$ 469,000	\$ 469,000
Direct Expenditures	\$ 452,706	\$ 432,862	\$ 436,190	\$ 409,748	\$ 442,883	\$ 469,000	\$ 469,000
Indirect Expenditures*	\$ 162,163	\$ 182,769	\$ 194,748	\$ 230,138	\$ 195,794	\$ 216,000	\$ 212,000
Fiscal Year balance	\$ 75,123	\$ 62,827	\$ 68,723	\$ 135,869	\$ 80,280	\$ 32,000	\$ 44,000
Transfer to General Fund			\$ 118,522	\$ 7,685	\$ 76,073		
Transfer to OET for e-licensing				\$ 57,770	\$ 680		
Accumulated balance	\$ 136,365	\$ 199,192	\$ 149,393	\$ 219,808	\$ 223,335	\$ 255,335	\$ 299,335

	2007	2008	2009	2010	2011	2012	2013
<i>Dentistry</i>							
Carry forward	\$ 725,159	\$ 600,481	\$ 442,086	\$ (40,523)	\$ (65,667)	\$ 5,679	\$ 43,413
Fee Revenue	\$ 1,232,711	\$ 1,243,380	\$ 1,301,642	\$ 1,414,181	\$ 1,519,768	\$ 1,670,000	\$ 1,679,000
Direct Appropriation	\$ 955,000	\$ 987,000	\$ 1,009,000	\$ 1,009,000	\$ 1,009,000	\$ 1,125,000	\$ 1,125,000
Direct Expenditures	\$ 1,033,634	\$ 1,000,768	\$ 1,079,155	\$ 1,014,217	\$ 1,101,220	\$ 1,125,000	\$ 1,125,000
Indirect Expenditures*	\$ 323,755	\$ 401,007	\$ 467,826	\$ 305,970	\$ 304,483	\$ 459,266	\$ 461,266
Fiscal Year balance	\$ (124,678)	\$ (158,395)	\$ (245,339)	\$ 93,994	\$ 114,065	\$ 85,734	\$ 92,734
Transfer to General Fund			\$ 237,271				
Transfer to OET for e-licensing				\$ 119,138	\$ 42,719		
Transfer to MDH for evaluation of Dental Therapists						\$ 48,000	\$ 141,000
Accumulated balance	\$ 600,481	\$ 442,086	\$ (40,523)	\$ (65,667)	\$ 5,679	\$ 43,413	\$ (4,853)

HEALTH-RELATED BOARDS: REVENUE AND EXPENDITURE DETAIL

	2007	2008	2009	2010	2011	2012	2013
<i>Dietetics & Nutrition</i>							
Carry forward	\$ 375,849	\$ 351,738	\$ 345,301	\$ 301,938	\$ 276,921	\$ 104,673	\$ 46,673
Fee Revenue	\$ 75,779	\$ 81,098	\$ 81,433	\$ 81,185	\$ 88,940	\$ 79,000	\$ 78,000
Direct Appropriation	\$ 101,000	\$ 103,000	\$ 119,000	\$ 105,000	\$ 105,000	\$ 110,000	\$ 110,000
Direct Expenditures	\$ 86,866	\$ 73,945	\$ 83,076	\$ 80,266	\$ 109,464	\$ 110,000	\$ 110,000
Indirect Expenditures*	\$ 13,024	\$ 13,590	\$ 16,589	\$ 8,464	\$ 10,275	\$ 27,000	\$ 27,000
Fiscal Year balance	\$ (24,111)	\$ (6,438)	\$ (18,233)	\$ (7,545)	\$ (30,799)	\$ (58,000)	\$ (59,000)
Transfer to General Fund			\$ 25,131	\$ 9,681	\$ 141,450		
Transfer to OET for e-licensing				\$ 7,790			
Accumulated balance	\$ 351,738	\$ 345,301	\$ 301,938	\$ 276,921	\$ 104,673	\$ 46,673	\$ (12,327)

	2007	2008	2009	2010	2011	2012	2013
<i>Marriage & Family Therapy</i>							
Carry forward	\$ 185,597	\$ 232,369	\$ 292,194	\$ 320,781	\$ 383,791	\$ 249,673	\$ 325,757
Fee Revenue	\$ 213,781	\$ 244,729	\$ 260,933	\$ 272,389	\$ 279,270	\$ 323,000	\$ 346,000
Direct Appropriation	\$ 118,000	\$ 148,000	\$ 171,000	\$ 159,000	\$ 159,000	\$ 192,000	\$ 167,000
Direct Expenditures	\$ 131,983	\$ 133,496	\$ 151,661	\$ 138,966	\$ 153,744	\$ 192,000	\$ 167,000
Indirect Expenditures*	\$ 35,026	\$ 51,408	\$ 46,498	\$ 39,697	\$ 53,046	\$ 54,916	\$ 60,000
Fiscal Year balance	\$ 46,772	\$ 59,825	\$ 62,774	\$ 93,726	\$ 72,480	\$ 76,084	\$ 119,000
Transfer to General Fund			\$ 34,187	\$ 13,349	\$ 205,062		
Transfer to OET for e-licensing				\$ 17,367	\$ 1,535		
Accumulated balance	\$ 232,369	\$ 292,194	\$ 320,781	\$ 383,791	\$ 249,673	\$ 325,757	\$ 444,757

	2007	2008	2009	2010	2011	2012	2013
<i>Medical Practice</i>							
Carry forward	\$ 3,310,097	\$ 3,508,224	\$ 4,886,806	\$ 4,454,665	\$ 5,378,086	\$ 4,018,429	\$ 4,479,488
Fee Revenue	\$ 4,427,542	\$ 4,660,127	\$ 4,843,566	\$ 4,923,176	\$ 5,535,213	\$ 4,977,000	\$ 5,037,000
Direct Appropriation	\$ 3,769,000	\$ 4,120,000	\$ 3,674,000	\$ 3,682,000	\$ 3,682,000	\$ 3,866,000	\$ 3,866,000
Direct Expenditures	\$ 3,787,775	\$ 3,004,339	\$ 4,051,540	\$ 3,064,070	\$ 3,539,298	\$ 3,866,000	\$ 3,866,000
Indirect Expenditures*	\$ 241,640	\$ 277,206	\$ 340,969	\$ 316,499	\$ 398,431	\$ 649,941	\$ 637,941
Fiscal Year balance	\$ 398,127	\$ 1,378,582	\$ 451,057	\$ 1,542,607	\$ 1,597,484	\$ 461,059	\$ 533,059
Transfer to General Fund			\$ 883,199	\$ 187,520	\$ 2,814,863		
Transfer to OET for e-licensing				\$ 431,665	\$ 142,279		
Physician Loan Forgiveness program	\$ 200,000						
Accumulated balance	\$ 3,508,224	\$ 4,886,806	\$ 4,454,665	\$ 5,378,086	\$ 4,018,429	\$ 4,479,488	\$ 5,012,547

HEALTH-RELATED BOARDS: REVENUE AND EXPENDITURE DETAIL

	2007	2008	2009	2010	2011	2012	2013
<i>Nursing</i>							
Carry forward	\$ 6,606,508	\$ 7,025,062	\$ 7,332,863	\$ 6,107,979	\$ 6,747,211	\$ 4,247,598	\$ 4,224,493
Fee Revenue	\$ 4,967,293	\$ 5,064,960	\$ 5,250,288	\$ 5,663,406	\$ 5,791,799	\$ 5,073,000	\$ 5,073,000
Direct Appropriation	\$ 2,567,000	\$ 3,055,000	\$ 3,216,000	\$ 3,287,000	\$ 3,289,000	\$ 3,545,000	\$ 3,545,000
Direct Expenditures	\$ 2,433,869	\$ 2,776,070	\$ 3,514,457	\$ 3,098,483	\$ 3,311,087	\$ 3,545,000	\$ 3,545,000
Indirect Expenditures*	\$ 1,049,356	\$ 1,051,089	\$ 1,110,273	\$ 1,149,494	\$ 1,272,746	\$ 1,551,105	\$ 1,558,105
Fiscal Year balance	\$ 1,484,068	\$ 1,237,801	\$ 625,558	\$ 1,415,429	\$ 1,207,966	\$ (23,105)	\$ (30,105)
Transfer to General Fund			\$ 920,442	\$ 235,836	\$ 3,694,831		
Transfer to OET for e-licensing				\$ 540,361	\$ 12,748		
Transfer out - DHS	\$ 864,000	\$ 930,000	\$ 930,000				
Transfer out - MDH	\$ 200,000						
Transfer out-Drive to Excellence	\$ 1,514						
Accumulated balance	\$ 7,025,062	\$ 7,332,863	\$ 6,107,979	\$ 6,747,211	\$ 4,247,598	\$ 4,224,493	\$ 4,194,388

	2007	2008	2009	2010	2011	2012	2013
<i>Nursing Home Administrators</i>							
Carry forward	\$ 249,411	\$ 255,399	\$ 254,942	\$ 197,582	\$ 183,851	\$ 82,312	\$ 6,312
Fee Revenue	\$ 187,900	\$ 196,030	\$ 199,055	\$ 196,995	\$ 205,275	\$ 196,000	\$ 196,000
Direct Appropriation	\$ 198,000	\$ 203,000	\$ 208,000	\$ 207,000	\$ 208,000	\$ 252,000	\$ 208,000
Direct Expenditures	\$ 174,912	\$ 188,364	\$ 199,101	\$ 180,024	\$ 194,055	\$ 252,000	\$ 208,000
Indirect Expenditures*	\$ 7,000	\$ 8,123	\$ 10,788	\$ 7,325	\$ 19,652	\$ 20,000	\$ 21,000
Fiscal Year balance	\$ 5,988	\$ (457)	\$ (10,834)	\$ 9,646	\$ (8,432)	\$ (76,000)	\$ (33,000)
Transfer to General Fund			\$ 46,526	\$ 6,427	\$ 92,197		
Transfer to OET for e-licensing				\$ 16,950	\$ 910		
Accumulated balance	\$ 255,399	\$ 254,942	\$ 197,582	\$ 183,851	\$ 82,312	\$ 6,312	\$ (26,688)

	2007	2008	2009	2010	2011	2012	2013
<i>Optometry</i>							
Carry forward	\$ 153,802	\$ 152,340	\$ 165,085	\$ 134,685	\$ 134,552	\$ 71,315	\$ 48,315
Fee Revenue	\$ 114,069	\$ 119,901	\$ 123,659	\$ 119,134	\$ 123,455	\$ 115,000	\$ 115,000
Direct Appropriation	\$ 96,000	\$ 98,000	\$ 114,000	\$ 101,000	\$ 101,000	\$ 106,000	\$ 106,000
Direct Expenditures	\$ 101,103	\$ 90,648	\$ 106,412	\$ 85,631	\$ 101,659	\$ 106,000	\$ 106,000
Indirect Expenditures*	\$ 14,428	\$ 16,508	\$ 23,648	\$ 18,290	\$ 19,888	\$ 32,000	\$ 32,000
Fiscal Year balance	\$ (1,462)	\$ 12,745	\$ (6,401)	\$ 15,213	\$ 1,908	\$ (23,000)	\$ (23,000)
Transfer to General Fund			\$ 23,999	\$ 4,554	\$ 65,145		
Transfer to OET for e-licensing				\$ 10,793			
Accumulated balance	\$ 152,340	\$ 165,085	\$ 134,685	\$ 134,552	\$ 71,315	\$ 48,315	\$ 25,315

HEALTH-RELATED BOARDS: REVENUE AND EXPENDITURE DETAIL

	2007	2008	2009	2010	2011	2012	2013
<i>Pharmacy</i>							
Carry forward	\$ 729,346	\$ 743,372	\$ 798,397	\$ 579,110	\$ 511,038	\$ 340,349	\$ 381,677
Fee Revenue	\$ 1,479,113	\$ 1,579,581	\$ 1,694,533	\$ 1,663,013	\$ 1,727,658	\$ 1,991,000	\$ 1,991,000
Direct Appropriation	\$ 10,207,000	\$ 1,375,000	\$ 1,442,000	\$ 1,388,000	\$ 1,388,000	\$ 1,985,000	\$ 1,985,000
Direct Expenditures	\$ 1,128,361	\$ 1,385,431	\$ 1,418,140	\$ 1,292,724	\$ 1,371,369	\$ 1,985,000	\$ 1,985,000
Indirect Expenditures*	\$ 136,726	\$ 139,125	\$ 176,792	\$ 221,884	\$ 283,758	\$ 328,672	\$ 325,672
Fiscal Year balance	\$ 214,026	\$ 55,025	\$ 99,601	\$ 148,405	\$ 72,531	\$ (322,672)	\$ (319,672)
Transfer to General Fund			\$ 318,889	\$ 9,727	\$ 221,555		
Transfer to OET for e-licensing				\$ 206,750	\$ 21,666		
Transfer to MDH (Rural Pharm)	\$ 200,000						
Error in legislation						\$ (364,000)	\$ (364,000)
Accumulated balance	\$ 743,372	\$ 798,397	\$ 579,110	\$ 511,038	\$ 340,349	\$ 381,677	\$ 426,005

	2007	2008	2009	2010	2011	2012	2013
<i>Physical Therapy</i>							
Carry forward	\$ 200,696	\$ 248,289	\$ 458,802	\$ 412,053	\$ 465,632	\$ 284,989	\$ 281,989
Fee Revenue	\$ 309,441	\$ 518,714	\$ 435,100	\$ 441,835	\$ 470,180	\$ 420,000	\$ 420,000
Direct Appropriation	\$ 207,000	\$ 306,000	\$ 295,000	\$ 295,000	\$ 295,000	\$ 345,000	\$ 345,000
Direct Expenditures	\$ 209,564	\$ 258,779	\$ 342,900	\$ 274,483	\$ 286,895	\$ 345,000	\$ 345,000
Indirect Expenditures*	\$ 52,284	\$ 49,422	\$ 70,915	\$ 60,704	\$ 82,355	\$ 78,000	\$ 79,000
Fiscal Year balance	\$ 47,593	\$ 210,513	\$ 21,285	\$ 106,648	\$ 100,930	\$ (3,000)	\$ (4,000)
Transfer to General Fund			\$ 68,034	\$ 16,217	\$ 243,343		
Transfer to OET for e-licensing				\$ 36,852	\$ 38,230		
Accumulated balance	\$ 248,289	\$ 458,802	\$ 412,053	\$ 465,632	\$ 284,989	\$ 281,989	\$ 277,989

	2007	2008	2009	2010	2011	2012	2013
<i>Podiatric Medicine</i>							
Carry forward	\$ 56,008	\$ 59,699	\$ 73,510	\$ 68,102	\$ 77,500	\$ 52,804	\$ 46,005
Fee Revenue	\$ 79,476	\$ 91,062	\$ 89,291	\$ 95,858	\$ 93,681	\$ 96,000	\$ 86,000
Direct Appropriation	\$ 53,000	\$ 54,000	\$ 63,000	\$ 71,000	\$ 71,000	\$ 75,000	\$ 75,000
Direct Expenditures	\$ 50,767	\$ 53,860	\$ 60,877	\$ 62,487	\$ 61,913	\$ 75,000	\$ 75,000
Indirect Expenditures*	\$ 25,018	\$ 23,390	\$ 20,578	\$ 14,385	\$ 25,371	\$ 27,799	\$ 30,070
Fiscal Year balance	\$ 3,691	\$ 13,812	\$ 7,836	\$ 18,986	\$ 6,397	\$ (6,799)	\$ (19,070)
Transfer to General Fund			\$ 13,245	\$ 2,709	\$ 30,216		
Transfer to OET for e-licensing				\$ 6,878	\$ 878		
Accumulated balance	\$ 59,699	\$ 73,510	\$ 68,102	\$ 77,500	\$ 52,804	\$ 46,005	\$ 26,935

HEALTH-RELATED BOARDS: REVENUE AND EXPENDITURE DETAIL

	2007	2008	2009	2010	2011	2012	2013
<i>Psychology</i>							
Carry forward	\$ 864,425	\$ 1,003,982	\$ 1,292,785	\$ 1,154,504	\$ 1,237,799	\$ 577,547	\$ 568,547
Fee Revenue	\$ 1,079,653	\$ 1,147,917	\$ 1,128,818	\$ 1,163,825	\$ 1,113,799	\$ 1,150,000	\$ 1,150,000
Direct Appropriation	\$ 680,000	\$ 788,000	\$ 806,000	\$ 806,000	\$ 806,000	\$ 846,000	\$ 846,000
Direct Expenditures	\$ 708,068	\$ 642,282	\$ 808,463	\$ 718,196	\$ 868,600	\$ 846,000	\$ 846,000
Indirect Expenditures*	\$ 232,028	\$ 216,831	\$ 278,193	\$ 219,311	\$ 240,371	\$ 313,000	\$ 313,000
Fiscal Year balance	\$ 139,557	\$ 288,804	\$ 42,162	\$ 226,318	\$ 4,828	\$ (9,000)	\$ (9,000)
Transfer to General Fund			\$ 180,443	\$ 42,573	\$ 646,230		
Transfer to OET for e-licensing				\$ 100,450	\$ 18,850		
Accumulated balance	\$ 1,003,982	\$ 1,292,785	\$ 1,154,504	\$ 1,237,799	\$ 577,547	\$ 568,547	\$ 559,547

	2007	2008	2009	2010	2011	2012	2013
<i>Social Work</i>							
Carry forward	\$ 1,662,844	\$ 1,739,827	\$ 1,803,431	\$ 1,597,511	\$ 1,467,993	\$ 667,227	\$ 403,884
Fee Revenue	\$ 1,051,082	\$ 1,042,005	\$ 1,100,347	\$ 996,870	\$ 1,094,431	\$ 974,000	\$ 974,000
Direct Appropriation	\$ 873,000	\$ 896,000	\$ 921,000	\$ 921,000	\$ 921,000	\$ 1,036,000	\$ 1,036,000
Direct Expenditures	\$ 825,235	\$ 827,330	\$ 918,476	\$ 843,891	\$ 909,840	\$ 1,058,418	\$ 1,048,000
Indirect Expenditures*	\$ 148,864	\$ 151,071	\$ 182,103	\$ 150,897	\$ 164,958	\$ 178,925	\$ 191,000
Fiscal Year balance	\$ 76,983	\$ 63,604	\$ (232)	\$ 2,082	\$ 19,633	\$ (263,343)	\$ (265,000)
Transfer to General Fund			\$ 205,687	\$ 51,321	\$ 800,904		
Transfer to OET for e-licensing				\$ 80,279	\$ 19,494		
Accumulated balance	\$ 1,739,827	\$ 1,803,431	\$ 1,597,511	\$ 1,467,993	\$ 667,227	\$ 403,884	\$ 138,884

	2007	2008	2009	2010	2011	2012	2013
<i>Veterinary Medicine</i>							
Carry forward	\$ 206,693	\$ 71,811	\$ (13,305)	\$ 6,600	\$ 98,601	\$ 157,432	\$ 121,432
Fee Revenue	\$ 306,185	\$ 320,320	\$ 325,585	\$ 324,265	\$ 332,208	\$ 327,000	\$ 327,000
Direct Appropriation	\$ 171,000	\$ 230,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 228,000	\$ 228,000
Direct Expenditures	\$ 219,944	\$ 188,960	\$ 181,108	\$ 169,495	\$ 174,472	\$ 228,000	\$ 228,000
Indirect Expenditures*	\$ 221,122	\$ 216,476	\$ 70,349	\$ 58,448	\$ 78,774	\$ 135,000	\$ 136,000
Fiscal Year balance	\$ (134,881)	\$ (85,116)	\$ 74,128	\$ 96,322	\$ 78,962	\$ (36,000)	\$ (37,000)
Transfer to General Fund			\$ 54,224	\$ 3,400	\$ 20,131		
Transfer to OET for e-licensing				\$ 920			
Accumulated balance	\$ 71,811	\$ (13,305)	\$ 6,600	\$ 98,601	\$ 157,432	\$ 121,432	\$ 84,432

*Indirect expenditures are funded through a statutory appropriation, whereas direct expenditures are funded by the direct appropriation.

*Indirect expenditures may include payments to the following: Administrative Services Unit; Attorney General; MN Management and Budget; and the Health Professional Services Program.