

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Board of Medicine administers and enforces state laws regarding licensure of persons engaged in the practice of medicine and surgery, osteopathic medicine and surgery, registration and licensure of physical therapists, physical therapy assistants, physician's assistants, supervising physicians of physician assistants and directing physicians for athletic trainers, occupational therapists and occupational therapy assistants, and athletic trainers.							
FY 2007 Original Appropriation							
3.00	FY 2007 Original Appropriation: SB 1469, HB 844						
Dedicated	14.50	722,200	680,800	21,800	0	0	1,424,800
Total	14.50	722,200	680,800	21,800	0	0	1,424,800
FY 2007 Total Appropriation							
Dedicated	14.50	722,200	680,800	21,800	0	0	1,424,800
Total	14.50	722,200	680,800	21,800	0	0	1,424,800
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: Reduce the in-house board attorney position from full-time status to 0.8 FTP.						
Dedicated	(0.20)	(12,500)	0	0	0	0	(12,500)
Total	(0.20)	(12,500)	0	0	0	0	(12,500)
FY 2007 Estimated Expenditures							
Dedicated	14.30	709,700	680,800	21,800	0	0	1,412,300
Total	14.30	709,700	680,800	21,800	0	0	1,412,300
Base Adjustments							
8.42	Removal of One-Time Expenditures						
Dedicated	0.00	0	(500)	(21,800)	0	0	(22,300)
Total	0.00	0	(500)	(21,800)	0	0	(22,300)
8.91	Other Adjustments: Remove group funding for the Physical Therapy Licensure Board that moved to the Bureau of Occupational Licenses in FY 2007 pursuant to HB 619.						
Dedicated	0.00	(800)	0	0	0	0	(800)
Total	0.00	(800)	0	0	0	0	(800)
8.92	Other Adjustments: Reduction in cost of Allied Health Peer Assistance Program due to transfer of Physical Therapists to Bureau of Occupational Licenses in FY 2007.						
Dedicated	0.00	0	(6,000)	0	0	0	(6,000)
Total	0.00	0	(6,000)	0	0	0	(6,000)
FY 2008 Base							
Dedicated	14.30	708,900	674,300	0	0	0	1,383,200
Total	14.30	708,900	674,300	0	0	0	1,383,200
Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace 4 computers and printers (\$4,000), 2 laptop computers (\$2,400), and the reception workstation(\$3,000).							
Dedicated	0.00	0	0	9,400	0	0	9,400
Total	0.00	0	0	9,400	0	0	9,400
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	31,000	0	0	0	0	31,000
Total	0.00	31,000	0	0	0	0	31,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
FY 2008 Total Maintenance							
Dedicated	14.30	740,500	675,100	9,400	0	0	1,425,000
Total	14.30	740,500	675,100	9,400	0	0	1,425,000
Line Items							
12.01 Database Maintenance: Not recommended. Requests \$5,000 in ongoing funds to maintain four database modules. The request is not recommended because there appears to be adequate funding in the board's current budget. Over \$50,000 has been reverted in Operating Expenditures in each of the last four fiscal years.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2008 Gov's Recommendation							
Dedicated	14.30	740,500	675,100	9,400	0	0	1,425,000
Total	14.30	740,500	675,100	9,400	0	0	1,425,000