

	<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>
<b>Description:</b> 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.							
<b>FY 2009 Original Appropriation</b>							
3.00	FY 2009 Original Appropriation: HB 665						
Dedicated	13.80	809,200	701,900	1,200	0	0	1,512,300
<b>Total</b>	<b>13.80</b>	<b>809,200</b>	<b>701,900</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,512,300</b>
<b>Appropriation Adjustments</b>							
4.53	Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.						
Dedicated	0.00	(6,900)	0	0	0	0	(6,900)
<b>Total</b>	<b>0.00</b>	<b>(6,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>
<b>FY 2009 Total Appropriation</b>							
Dedicated	13.80	802,300	701,900	1,200	0	0	1,505,400
<b>Total</b>	<b>13.80</b>	<b>802,300</b>	<b>701,900</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,505,400</b>
<b>FY 2009 Estimated Expenditures</b>							
Dedicated	13.80	802,300	701,900	1,200	0	0	1,505,400
<b>Total</b>	<b>13.80</b>	<b>802,300</b>	<b>701,900</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,505,400</b>
<b>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for laser printers and document storage software.						
Dedicated	0.00	0	(15,000)	(1,200)	0	0	(16,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(15,000)</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>(16,200)</b>
<b>FY 2010 Base</b>							
Dedicated	13.80	802,300	686,900	0	0	0	1,489,200
<b>Total</b>	<b>13.80</b>	<b>802,300</b>	<b>686,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,489,200</b>
<b>Program Maintenance</b>							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.						
Dedicated	0.00	12,000	0	0	0	0	12,000
<b>Total</b>	<b>0.00</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
10.13	Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.						
Dedicated	0.00	(6,900)	0	0	0	0	(6,900)
<b>Total</b>	<b>0.00</b>	<b>(6,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>
10.21	General Inflation Adjustments: Inflationary increases are provided only for contract inflation. Other inflationary requests are not recommended.						
Dedicated	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

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10.31 Replacement Items: The Governor recommends additional funding for the replacement of one network server(\$9,500), two desks (\$1,400), two filing cabinets (\$800), two computer monitors (\$400), and a computer server operating system upgrade (\$1,000).							
Dedicated	0.00	0	0	13,100	0	0	13,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>13,100</b>
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	6,200	0	0	0	6,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	13.80	807,400	693,600	13,100	0	0	1,514,100
<b>Total</b>	<b>13.80</b>	<b>807,400</b>	<b>693,600</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>1,514,100</b>
<b>Line Items</b>							
12.01 Computer Web-Access Conversion: The Governor recommends funding for conversion of the Board of Medicine's current database to a web-based application. The conversion will allow remote access and secured log-in for Board members, hospitals and disaster preparedness agencies, provide advanced online applications, database updates, and web-based services not currently available.							
Dedicated	0.00	0	70,000	13,600	0	0	83,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>70,000</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>83,600</b>
<b>FY 2010 Gov's Recommendation</b>							
Dedicated	13.80	807,400	763,600	26,700	0	0	1,597,700
<b>Total</b>	<b>13.80</b>	<b>807,400</b>	<b>763,600</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>1,597,700</b>