

	<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>
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 2010 Original Appropriation							
3.00	FY 2010 Original Appropriation: SB 1238, SB 1227						
Dedicated	13.80	780,900	763,600	26,700	0	0	1,571,200
Total	13.80	780,900	763,600	26,700	0	0	1,571,200
FY 2010 Total Appropriation							
Dedicated	13.80	780,900	763,600	26,700	0	0	1,571,200
Total	13.80	780,900	763,600	26,700	0	0	1,571,200
FY 2010 Estimated Expenditures							
Dedicated	13.80	780,900	763,600	26,700	0	0	1,571,200
Total	13.80	780,900	763,600	26,700	0	0	1,571,200
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding for the 2% Personnel Costs reduction temporary restoration, a database conversion to a web-based application, replacement computer hardware, 2 desks and 2 filing cabinets.						
Dedicated	0.00	(16,000)	(70,000)	(26,700)	0	0	(112,700)
Total	0.00	(16,000)	(70,000)	(26,700)	0	0	(112,700)
8.51	Base Reduction: This decision unit provides a base reduction for the removal of the Occupational Therapists Board.						
Dedicated	0.00	(800)	0	0	0	0	(800)
Total	0.00	(800)	0	0	0	0	(800)
8.52	Base Reduction: This decision unit removes ongoing funding for Health Professions rehabilitation monitoring for Allied Health Professions. This service was not utilized in the previous three years. The cost for monitoring will be paid on an individual basis.						
Dedicated	0.00	0	(24,000)	0	0	0	(24,000)
Total	0.00	0	(24,000)	0	0	0	(24,000)
8.53	Base Reduction: This decision unit provides a base reduction due to decreased lease costs for FY 2011.						
Dedicated	0.00	0	(2,000)	0	0	0	(2,000)
Total	0.00	0	(2,000)	0	0	0	(2,000)
FY 2011 Base							
Dedicated	13.80	764,100	667,600	0	0	0	1,431,700
Total	13.80	764,100	667,600	0	0	0	1,431,700
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.						
Dedicated	0.00	12,500	0	0	0	0	12,500
Total	0.00	12,500	0	0	0	0	12,500

Medicine, State Board of
Medical Licensing

	<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>
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(21,400)	0	0	0	0	(21,400)
Total	0.00	(21,400)	0	0	0	0	(21,400)
10.31 Replacement Items: The Governor recommends increased one-time dedicated fund spending authority for the replacement of two personal computers (\$1,600) and an upgrade of Microsoft Office 2007 (\$5,300).							
Dedicated	0.00	0	0	6,900	0	0	6,900
Total	0.00	0	0	6,900	0	0	6,900
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
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 2011. 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
Total	0.00	0	0	0	0	0	0
FY 2011 Total Maintenance							
Dedicated	13.80	755,200	665,100	6,900	0	0	1,427,200
Total	13.80	755,200	665,100	6,900	0	0	1,427,200
FY 2011 Gov's Recommendation							
Dedicated	13.80	755,200	665,100	6,900	0	0	1,427,200
Total	13.80	755,200	665,100	6,900	0	0	1,427,200