

	<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 2012 Original Appropriation							
3.00	FY 2012 Original Appropriation: HB 288						
Dedicated	13.80	744,800	685,000	2,200	0	0	1,432,000
Total	13.80	744,800	685,000	2,200	0	0	1,432,000
FY 2012 Total Appropriation							
Dedicated	13.80	744,800	685,000	2,200	0	0	1,432,000
Total	13.80	744,800	685,000	2,200	0	0	1,432,000
FY 2012 Estimated Expenditures							
Dedicated	13.80	744,800	685,000	2,200	0	0	1,432,000
Total	13.80	744,800	685,000	2,200	0	0	1,432,000
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time funding provided for two personnel computers.						
Dedicated	0.00	0	0	(2,200)	0	0	(2,200)
Total	0.00	0	0	(2,200)	0	0	(2,200)
FY 2013 Base							
Dedicated	13.80	744,800	685,000	0	0	0	1,429,800
Total	13.80	744,800	685,000	0	0	0	1,429,800
Program Maintenance							
10.11	Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.						
Dedicated	0.00	26,100	0	0	0	0	26,100
Total	0.00	26,100	0	0	0	0	26,100
10.12	Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.						
Dedicated	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(3,400)	0	0	0	0	(3,400)
10.23	Contract Inflation: This decision unit provides increased dedicated fund spending authority for a 3% increase in a lease contract.						
Dedicated	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.31	Replacement Items: The Governor recommends increased dedicated fund spending authority in the amount of \$9,600 for the replacement of 12 personal desktop computers, \$4,800 for upgrade licenses new computers and \$600 for miscellaneous computer supplies for new computers.						
Dedicated	0.00	0	4,800	10,200	0	0	15,000
Total	0.00	0	4,800	10,200	0	0	15,000

Medicine, State Board of
Medical Licensing

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10.32 Replacement Items: The Governor recommends increased dedicated fund spending authority for replacement of a computer server per recommendation of the CIO.							
Dedicated	0.00	0	0	14,000	0	0	14,000
Total	0.00	0	0	14,000	0	0	14,000
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	13.80	767,500	691,200	24,200	0	0	1,482,900
Total	13.80	767,500	691,200	24,200	0	0	1,482,900
Line Items							
12.01 Reinstatement of Executive Director's Salary: The Governor does not recommend increased spending authority to reinstate the Executive Director's salary to its previous wage.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Licensing System: The Governor recommends increased dedicated fund spending authority for the replacement of an applicant licensure system. The system replacement is a collaborative project between the Boards of Pharmacy, Dentistry, Medicine, Veterinary Medicine and the Bureau of Occupational Licenses, in order to capitalize government resources and operate more efficiently with one licensure system. Currently the interested parties have partnered to release a Request for Information (RFI) procurement announcement. Subsequent interest was shown by local, regional and national vendors. Total cost and duration of the project is subject to responses from a solicitation which will be released in early calendar year 2012 with sufficient lead time for a targeted July 1 award start date.							
Dedicated	0.00	0	0	250,000	0	0	250,000
Total	0.00	0	0	250,000	0	0	250,000
12.03 Object Transfer for Expenditure Reconciliation: The Governor recommends an object transfer at the Board of Medicine to address critical needs. Approval of the transfer negates the need for further ongoing lump sum authority.							
Dedicated	0.00	32,400	(32,400)	0	0	0	0
Total	0.00	32,400	(32,400)	0	0	0	0
FY 2013 Gov's Recommendation							
Dedicated	13.80	799,900	658,800	274,200	0	0	1,732,900
Total	13.80	799,900	658,800	274,200	0	0	1,732,900