

	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 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 649							
Dedicated	13.80	0	0	0	0	1,416,800	1,416,800
Total	13.80	0	0	0	0	1,416,800	1,416,800
FY 2011 Total Appropriation							
Dedicated	13.80	0	0	0	0	1,416,800	1,416,800
Total	13.80	0	0	0	0	1,416,800	1,416,800
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit provides the agency lump sum allocation.							
Dedicated	0.00	744,800	665,100	6,900	0	(1,416,800)	0
Total	0.00	744,800	665,100	6,900	0	(1,416,800)	0
FY 2011 Estimated Expenditures							
Dedicated	13.80	744,800	665,100	6,900	0	0	1,416,800
Total	13.80	744,800	665,100	6,900	0	0	1,416,800
Base Adjustments							
8.51 Base Reduction: This decision unit removes one-time funding provided for a Microsoft Office upgrade and replacement computers.							
Dedicated	0.00	0	0	(6,900)	0	0	(6,900)
Total	0.00	0	0	(6,900)	0	0	(6,900)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Base							
Dedicated	13.80	744,800	665,100	0	0	0	1,409,900
Total	13.80	744,800	665,100	0	0	0	1,409,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21 General Inflation Adjustments: The Governor recommends increased dedicated funds for miscellaneous inflation including computer services, professional services, supplies, and communication costs.							
Dedicated	0.00	0	19,500	0	0	0	19,500
Total	0.00	0	19,500	0	0	0	19,500

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10.23 Contract Inflation: The Governor recommends increased dedicated fund for a lease contract increase.							
Dedicated	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
10.31 Replacement Items: The Governor recommends increased funding for the replacement of two personal computers.							
Dedicated	0.00	0	0	2,200	0	0	2,200
Total	0.00	0	0	2,200	0	0	2,200
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	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	(2,100)	0	0	0	(2,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)
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	(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 does not provide the funds to recommend an increase in FY 2012. 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 2012 Total Maintenance							
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
Line Items							
12.91 Lump Sum Allocation: The Governor recommends lump sum allocation for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
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