

	<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>
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**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
<b>Total</b>	<b>13.80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,416,800</b>	<b>1,416,800</b>

**FY 2011 Total Appropriation**

Dedicated	13.80	0	0	0	0	1,416,800	1,416,800
<b>Total</b>	<b>13.80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,416,800</b>	<b>1,416,800</b>

**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
<b>Total</b>	<b>0.00</b>	<b>744,800</b>	<b>665,100</b>	<b>6,900</b>	<b>0</b>	<b>(1,416,800)</b>	<b>0</b>

**FY 2011 Estimated Expenditures**

Dedicated	13.80	744,800	665,100	6,900	0	0	1,416,800
<b>Total</b>	<b>13.80</b>	<b>744,800</b>	<b>665,100</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>1,416,800</b>

**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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>	<b>0</b>	<b>0</b>	<b>(6,900)</b>

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
<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>

**FY 2012 Base**

Dedicated	13.80	744,800	665,100	0	0	0	1,409,900
<b>Total</b>	<b>13.80</b>	<b>744,800</b>	<b>665,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,409,900</b>

**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
<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>

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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,500</b>

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>
10.23 Contract Inflation: The Governor recommends increased dedicated fund for a lease contract increase.							
Dedicated	0.00	0	2,500	0	0	0	2,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>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	(2,100)	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>
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)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</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 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
<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 2012 Total Maintenance</b>							
Dedicated	13.80	744,800	685,000	2,200	0	0	1,432,000
<b>Total</b>	<b>13.80</b>	<b>744,800</b>	<b>685,000</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>1,432,000</b>
<b>Line Items</b>							
12.91 Lump Sum Allocation: The Governor recommends lump sum allocation for FY 2012.							
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 2012 Gov's Recommendation</b>							
Dedicated	13.80	744,800	685,000	2,200	0	0	1,432,000
<b>Total</b>	<b>13.80</b>	<b>744,800</b>	<b>685,000</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>1,432,000</b>