

	<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 2013 Original Appropriation**

3.00 FY 2013 Original Appropriation: SB 1352

Dedicated	13.80	818,700	658,800	274,200	0	0	1,751,700
<b>Total</b>	<b>13.80</b>	<b>818,700</b>	<b>658,800</b>	<b>274,200</b>	<b>0</b>	<b>0</b>	<b>1,751,700</b>

**Appropriation Adjustments**

4.31 Supplemental - Licensing System: The Governor recommends an object transfer and early reversion of one-time funds, originally appropriated in Capital Outlay, for a new licensing system. The Bureau of Occupational Licenses, Board of Dentistry, Board of Medicine, Board of Pharmacy, and Board of Veterinary Medicine received an appropriation during the 2012 legislative session for a new consolidated licensing system, while the project was still in the development phase. Since that time, a proposal has been finalized that requires different funding needs.

This decision unit removes the FY 2013 appropriation from Capital Outlay, transfers \$50,000 in to Operating Expenditures, and provides an early reversion of the remaining \$200,000. Additional ongoing and one-time spending authority needed for FY 2014 are found in DU 12.03.

Dedicated	0.00	0	50,000	(250,000)	0	0	(200,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>

**FY 2013 Total Appropriation**

Dedicated	13.80	818,700	708,800	24,200	0	0	1,551,700
<b>Total</b>	<b>13.80</b>	<b>818,700</b>	<b>708,800</b>	<b>24,200</b>	<b>0</b>	<b>0</b>	<b>1,551,700</b>

**FY 2013 Estimated Expenditures**

Dedicated	13.80	818,700	708,800	24,200	0	0	1,551,700
<b>Total</b>	<b>13.80</b>	<b>818,700</b>	<b>708,800</b>	<b>24,200</b>	<b>0</b>	<b>0</b>	<b>1,551,700</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time dedicated funds appropriated for FY 2013, and the one-time funding recommended for the licensing system found in supplemental DU 4.31.

Dedicated	0.00	0	(54,800)	(10,200)	0	0	(65,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(54,800)</b>	<b>(10,200)</b>	<b>0</b>	<b>0</b>	<b>(65,000)</b>

8.51 Base Reduction: This decision unit provides a base reduction to remove funding that were provided for a one-time server replacement, but was inadvertently appropriated as ongoing.

Dedicated	0.00	0	0	(14,000)	0	0	(14,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(14,000)</b>	<b>0</b>	<b>0</b>	<b>(14,000)</b>

**FY 2014 Base**

Dedicated	13.80	818,700	654,000	0	0	0	1,472,700
<b>Total</b>	<b>13.80</b>	<b>818,700</b>	<b>654,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,472,700</b>

Medicine, State Board of  
Medical Licensing

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<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	11,500	0	0	0	0	11,500
<b>Total</b>	<b>0.00</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
10.23 Contract Inflation: This decision unit provides contract inflation for the office space lease and a contractual fee increase for the Idaho Medical Association Physician Recovery Network.							
Dedicated	0.00	0	20,700	0	0	0	20,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,700</b>
10.31 Repair, Replacement Items/Alterations: The Governor recommends increased one-time dedicated fund spending authority for the replacement of six printers (\$2,400) and six monitors (\$1,200).							
Dedicated	0.00	0	0	3,600	0	0	3,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
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	300	0	0	0	300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</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	(1,200)	0	0	0	(1,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,200)</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	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
10.61 Salary Multiplier - Regular Employees: 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 2014. 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 2014 Total Maintenance</b>							
Dedicated	13.80	830,200	674,200	3,600	0	0	1,508,000
<b>Total</b>	<b>13.80</b>	<b>830,200</b>	<b>674,200</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>1,508,000</b>
<b>Line Items</b>							
12.01 Salary Increase for Quality Assurance Specialists: The Governor recommends increased personnel costs for three quality assurance specialist positions. The positions review complaints received by the Board of Medicine against its registrants, and therefore require medically trained professionals with a comprehensive understanding of the practice. Currently, the board employs two registered nurses and one physician assistant in these three positions, but are unable to meet the market rate of these highly demanded medical professional salaries.							
Dedicated	0.00	26,200	0	0	0	0	26,200
<b>Total</b>	<b>0.00</b>	<b>26,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,200</b>

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12.02 Salary Increase for Associate Director: The Governor does not recommend increased funding for the registered nurse associate director position.							
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>
12.03 Ongoing Licensing System Maintenance Contract: The Governor recommends increased dedicated fund spending authority for the replacement of an applicant licensing system. The existing system will be replaced with a consolidated system to be used by the Boards of Pharmacy, Dentistry, Medicine, Veterinary Medicine and the Bureau of Occupational Licenses. One consolidated system will capitalize government resources and allow state agencies to operate more efficiently with one licensure system.							
Funding was originally appropriated in FY 2013 while the project was still in the Request for Information phase. The project has since moved through the entire development and bidding phases, and is currently in implantation phase, with a projected completion date of April, 2013. This decision unit provides the necessary ongoing and one-time spending authority associated with the system.							
Dedicated	0.00	0	88,900	0	0	0	88,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>88,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,900</b>
<b>FY 2014 Gov's Recommendation</b>							
Dedicated	13.80	856,400	763,100	3,600	0	0	1,623,100
<b>Total</b>	<b>13.80</b>	<b>856,400</b>	<b>763,100</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>1,623,100</b>