

	<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 2014 Original Appropriation							
3.00	FY 2014 Original Appropriation: SB 1140						
Dedicated	13.80	851,100	762,800	3,600	0	0	1,617,500
Total	13.80	851,100	762,800	3,600	0	0	1,617,500
Appropriation Adjustments							
4.31	Supplemental: The Governor recommends a one-time dedicated fund supplemental for costs associated with a confidential legal settlement that were unanticipated prior to the FY 2014 budget setting. The Board of Medicine has awarded the settlement payment but lacks adequate funding in its FY 2014 budget to absorb these costs.						
Dedicated	0.00	20,500	79,500	0	0	0	100,000
Total	0.00	20,500	79,500	0	0	0	100,000
FY 2014 Total Appropriation							
Dedicated	13.80	871,600	842,300	3,600	0	0	1,717,500
Total	13.80	871,600	842,300	3,600	0	0	1,717,500
FY 2014 Estimated Expenditures							
Dedicated	13.80	871,600	842,300	3,600	0	0	1,717,500
Total	13.80	871,600	842,300	3,600	0	0	1,717,500
Base Adjustments							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation provided for FY 2014, including the one-time funding provided in supplemental DU 4.31.						
Dedicated	0.00	(20,500)	(94,100)	(3,600)	0	0	(118,200)
Total	0.00	(20,500)	(94,100)	(3,600)	0	0	(118,200)
FY 2015 Base							
Dedicated	13.80	851,100	748,200	0	0	0	1,599,300
Total	13.80	851,100	748,200	0	0	0	1,599,300
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.						
Dedicated	0.00	19,700	0	0	0	0	19,700
Total	0.00	19,700	0	0	0	0	19,700
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.23	Contract Inflation: The Governor recommends increased dedicated fund spending authority in contract inflation to accommodate for a 3% increase for the Board of Medicine's office space lease.						
Dedicated	0.00	0	2,600	0	0	0	2,600
Total	0.00	0	2,600	0	0	0	2,600

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10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for replacement of seven laptop computers (\$7,700), Microsoft OfficePro software (\$2,100), and a new phone system with migration to the statewide Enterprise VoIP system (\$5,800), including the purchase of new phones (\$1,600), licensing (\$3,000), labor (\$1,800), and upgrades to a 24-port POE switch (\$1,900).							
Dedicated	0.00	0	7,200	16,700	0	0	23,900
Total	0.00	0	7,200	16,700	0	0	23,900
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	(1,900)	0	0	0	(1,900)
Total	0.00	0	(1,900)	0	0	0	(1,900)
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)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier - Regular Employees: The Governor does not recommend a CEC for FY 2015.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.92 Other Adjustments: Adjustments to the Idaho Technology Authority (ITA) annual billing (as established in §67-5745) for central technology functions are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
FY 2015 Total Maintenance							
Dedicated	13.80	870,900	755,800	16,700	0	0	1,643,400
Total	13.80	870,900	755,800	16,700	0	0	1,643,400
Line Items							
12.01 Licensing Database Enhancements: The Governor recommends one-time dedicated fund spending authority to customize the recently acquired shared agency licensing and renewal system. This decision unit provides funding for three projects (\$15,700), and five tasks (\$4,200), to enhance the licensing and regulatory database.							
Dedicated	0.00	0	19,900	0	0	0	19,900
Total	0.00	0	19,900	0	0	0	19,900
FY 2015 Gov's Recommendation							
Dedicated	13.80	870,900	775,700	16,700	0	0	1,663,300
Total	13.80	870,900	775,700	16,700	0	0	1,663,300