

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Medical Licensing	1,683,600	1,537,700	1,704,100	1,704,100	1,831,300	1,856,500
Total	1,683,600	1,537,700	1,704,100	1,704,100	1,831,300	1,856,500
By Fund Source						
Dedicated	1,683,600	1,537,700	1,704,100	1,704,100	1,831,300	1,856,500
Total	1,683,600	1,537,700	1,704,100	1,704,100	1,831,300	1,856,500
By Object						
Personnel Costs	885,300	838,700	930,300	930,300	1,054,500	1,080,400
Operating Expenditures	781,600	679,300	754,300	754,300	758,100	757,400
Capital Outlay	16,700	19,700	19,500	19,500	18,700	18,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,683,600	1,537,700	1,704,100	1,704,100	1,831,300	1,856,500
FTP Positions	13.80	13.80	14.00	14.00	15.00	14.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</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, supervising physicians of physician assistants, and directing physicians of athletic trainers. The Board of Medicine also administers and enforces state laws pertaining to the licensure of physician assistants, athletic trainers, dietitians, and respiratory care practitioners.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 224

Dedicated	14.00	930,300	754,300	19,500	0	0	1,704,100
Total	14.00	930,300	754,300	19,500	0	0	1,704,100

FY 2016 Total Appropriation

Dedicated	14.00	930,300	754,300	19,500	0	0	1,704,100
Total	14.00	930,300	754,300	19,500	0	0	1,704,100

FY 2016 Estimated Expenditures

Dedicated	14.00	930,300	754,300	19,500	0	0	1,704,100
Total	14.00	930,300	754,300	19,500	0	0	1,704,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	(14,900)	(1,500)	(19,500)	0	0	(35,900)
Total	0.00	(14,900)	(1,500)	(19,500)	0	0	(35,900)

FY 2017 Base

Dedicated	14.00	915,400	752,800	0	0	0	1,668,200
Total	14.00	915,400	752,800	0	0	0	1,668,200

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

Dedicated	0.00	14,800	0	0	0	0	14,800
Total	0.00	14,800	0	0	0	0	14,800

10.23 Contract Inflation: The Governor recommends increased dedicated fund spending authority for contract inflation due to increased office lease costs.

Dedicated	0.00	0	5,100	0	0	0	5,100
Total	0.00	0	5,100	0	0	0	5,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing five laptop computers (\$7,500), reception area furniture (\$2,200), a storage cabinet (\$500), two workstation desks (\$2,000), and three chairs (\$1,500).							
Dedicated	0.00	0	0	13,700	0	0	13,700
Total	0.00	0	0	13,700	0	0	13,700
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
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	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	22,200	0	0	0	0	22,200
Total	0.00	22,200	0	0	0	0	22,200
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	26,800	0	0	0	0	26,800
Total	0.00	26,800	0	0	0	0	26,800
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
FY 2017 Total Maintenance							
Dedicated	14.00	979,800	758,100	13,700	0	0	1,751,600
Total	14.00	979,800	758,100	13,700	0	0	1,751,600
Line Items							
12.01 Staff Attorney: The Governor recommends dedicated fund spending authority for a staff attorney position. The Board of Medicine seeks to replace a long-time contract attorney. Due to the complexity of the work, the Board of Medicine would like adequate time for the new attorney to be brought on staff for training prior to the contract attorney retiring. The Governor recommends an ongoing object transfer for the position, and one-time funding for equipment and contract attorney costs.							
Dedicated	0.00	100,600	(700)	5,000	0	0	104,900
Total	0.00	100,600	(700)	5,000	0	0	104,900

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2017 Gov's Recommendation							
Dedicated	14.00	1,080,400	757,400	18,700	0	0	1,856,500
Total	14.00	1,080,400	757,400	18,700	0	0	1,856,500