

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Medical Licensing	2,110,300	1,909,400	2,104,900	2,102,000	2,322,500	2,296,600
Total	2,110,300	1,909,400	2,104,900	2,102,000	2,322,500	2,296,600
By Fund Source						
Dedicated	2,110,300	1,909,400	2,104,900	2,102,000	2,322,500	2,296,600
Total	2,110,300	1,909,400	2,104,900	2,102,000	2,322,500	2,296,600
By Object						
Personnel Costs	1,187,500	1,136,800	1,295,400	1,292,500	1,444,500	1,411,600
Operating Expenditures	915,800	765,700	770,000	770,000	872,200	879,200
Capital Outlay	7,000	6,900	39,500	39,500	5,800	5,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,110,300	1,909,400	2,104,900	2,102,000	2,322,500	2,296,600
FTP Positions	16.00	16.00	17.00	17.00	18.00	18.00

	<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>
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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, 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 2020 Original Appropriation

3.00 FY 2020 Original Appropriation: HB 234

Dedicated	17.00	1,295,400	770,000	39,500	0	0	2,104,900
Total	17.00	1,295,400	770,000	39,500	0	0	2,104,900

Expenditure Adjustments

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(2,900)	0	0	0	0	(2,900)

FY 2020 Total Appropriation

Dedicated	17.00	1,292,500	770,000	39,500	0	0	2,102,000
Total	17.00	1,292,500	770,000	39,500	0	0	2,102,000

FY 2020 Estimated Expenditures

Dedicated	17.00	1,292,500	770,000	39,500	0	0	2,102,000
Total	17.00	1,292,500	770,000	39,500	0	0	2,102,000

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(11,600)	(39,500)	0	0	(51,100)
Total	0.00	0	(11,600)	(39,500)	0	0	(51,100)

8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.

Dedicated	0.00	2,900	0	0	0	0	2,900
Total	0.00	2,900	0	0	0	0	2,900

FY 2021 Base

Dedicated	17.00	1,295,400	758,400	0	0	0	2,053,800
Total	17.00	1,295,400	758,400	0	0	0	2,053,800

Executive Budget Detail

	<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>
Program Maintenance							
10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(6,000)	0	0	0	0	(6,000)
Total	0.00	(6,000)	0	0	0	0	(6,000)
10.21 General Inflation Adjustments: The Governor recommends dedicated fund spending authority for an increase in Office of Information Technology Services support.							
Dedicated	0.00	0	8,400	0	0	0	8,400
Total	0.00	0	8,400	0	0	0	8,400
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for an increase in office lease costs.							
Dedicated	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(2,800)	0	0	0	(2,800)
Total	0.00	0	(2,800)	0	0	0	(2,800)
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	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	21,300	0	0	0	0	21,300
Total	0.00	21,300	0	0	0	0	21,300
FY 2021 Total Maintenance							
Dedicated	17.00	1,310,700	770,200	0	0	0	2,080,900
Total	17.00	1,310,700	770,200	0	0	0	2,080,900

Line Items	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
12.01 Business Analyst Position: The Governor recommends 1.0 FTP, an ongoing dedicated fund transfer from Operating Expenditures to Personnel Costs, ongoing dedicated fund spending authority, and one-time Capital Outlay for a business analyst position. This position will evaluate and manage business processes, operating policies and procedures, future business needs, and new implementations as it pertains to the systems and document management technologies related to licensing, discipline, pre-litigation, board operations, and finance.							
Dedicated	1.00	87,500	(34,000)	5,800	0	0	59,300
Total	1.00	87,500	(34,000)	5,800	0	0	59,300
12.02 Behavioral Health and Wellness Services: The Governor recommends dedicated fund spending authority to add behavioral health and wellness services to the Peer Assistance Program after a successful request for proposals process through the Division of Purchasing.							
Dedicated	0.00	0	101,000	0	0	0	101,000
Total	0.00	0	101,000	0	0	0	101,000
12.03 Inflationary Increase for Professional Services: The Governor recommends dedicated fund spending authority for prosecuting attorney cost increases.							
Dedicated	0.00	0	32,000	0	0	0	32,000
Total	0.00	0	32,000	0	0	0	32,000
12.04 Reclassify Licensing Specialists: The Governor recommends dedicated fund spending authority to reclassify four licensing specialists from technical records specialist 1 classifications to technical records specialist 2 classifications as recommended by the Division of Human Resources. This reclassification will ensure employees are working within the correct job classification according to their duties and responsibilities.							
Dedicated	0.00	10,200	0	0	0	0	10,200
Total	0.00	10,200	0	0	0	0	10,200
12.05 Naturopathic Medical Board : This recommendation funds the fiscal impact of HB 244 which was not covered by a trailer bill in the 2019 legislative session.							
Dedicated	0.00	3,200	3,000	0	0	0	6,200
Total	0.00	3,200	3,000	0	0	0	6,200
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
Dedicated	0.00	0	6,800	0	0	0	6,800
Total	0.00	0	6,800	0	0	0	6,800

Medicine, State Board of
Medical Licensing

Executive Budget Detail

	<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 2021 Gov's Recommendation							
Dedicated	18.00	1,411,600	879,200	5,800	0	0	2,296,600
Total	18.00	1,411,600	879,200	5,800	0	0	2,296,600