

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>
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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, physicians' assistants, supervising physicians of physicians' assistants and directing physicians for athletic trainers, occupational therapists and occupational therapy assistants, and athletic trainers.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1381

Dedicated	13.80	885,300	781,600	16,700	0	0	1,683,600
Total	13.80	885,300	781,600	16,700	0	0	1,683,600

FY 2015 Total Appropriation

Dedicated	13.80	885,300	781,600	16,700	0	0	1,683,600
Total	13.80	885,300	781,600	16,700	0	0	1,683,600

FY 2015 Estimated Expenditures

Dedicated	13.80	885,300	781,600	16,700	0	0	1,683,600
Total	13.80	885,300	781,600	16,700	0	0	1,683,600

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(7,200)	(27,100)	(16,700)	0	0	(51,000)
Total	0.00	(7,200)	(27,100)	(16,700)	0	0	(51,000)

8.51 Base Reduction: The Governor recommends a base reduction due to changes in an office lease resulting in savings.

Dedicated	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)

FY 2016 Base

Dedicated	13.80	878,100	752,100	0	0	0	1,630,200
Total	13.80	878,100	752,100	0	0	0	1,630,200

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	9,200	0	0	0	0	9,200
Total	0.00	9,200	0	0	0	0	9,200

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10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for the purchase of four desks (\$3,600) and six office chairs (\$3,900).							
Dedicated	0.00	0	0	7,500	0	0	7,500
Total	0.00	0	0	7,500	0	0	7,500
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	(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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	21,600	0	0	0	0	21,600
Total	0.00	21,600	0	0	0	0	21,600

FY 2016 Total Maintenance

Dedicated	13.80	908,900	752,800	7,500	0	0	1,669,200
Total	13.80	908,900	752,800	7,500	0	0	1,669,200

Line Items

12.01 Increased FTP: The Governor recommends an increase of 0.2 FTP and associated Personnel Costs. Due to FY 2015 retirements, the Board of Medicine developed a new organizational chart to better utilize its personnel budget and address staffing and workload needs. This reorganization resulted in the request to increase total personnel authority from 13.8 FTP to 14.0 FTP.							
Dedicated	0.20	6,500	0	0	0	0	6,500
Total	0.20	6,500	0	0	0	0	6,500
12.02 Executive Director Retirement: The Governor recommends one-time dedicated fund spending authority for the vacation payout of the Executive Director position. The Board of Medicine has minimal Personnel Costs excess to absorb the payout. One-time appropriation will allow for a better transition and with proper funding, the board can make a timely hire to replace the position rather than force the vacancy rate to meet their personnel budget.							
Dedicated	0.00	14,900	0	0	0	0	14,900
Total	0.00	14,900	0	0	0	0	14,900

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12.03 Fingerprint Card Scanner: The Governor recommends one-time dedicated fund spending authority for the purchase of an electronic fingerprint card scanner. Electronic fingerprint submissions to the Idaho State Police (ISP) will provide better efficiency for Board of Medicine operations and faster issuance of licensing for the physicians and physician assistants. Currently, hard copy submission results take 3-6 weeks from ISP, but scanned results typically take 24-48 hours.							
Dedicated	0.00	0	1,500	12,000	0	0	13,500
Total	0.00	0	1,500	12,000	0	0	13,500

FY 2016 Gov's Recommendation

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