

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Medical Licensing	1,704,100	1,595,200	1,856,500	1,856,500	2,227,800	2,229,800
<b>Total</b>	<b>1,704,100</b>	<b>1,595,200</b>	<b>1,856,500</b>	<b>1,856,500</b>	<b>2,227,800</b>	<b>2,229,800</b>
<b>By Fund Source</b>						
Dedicated	1,704,100	1,595,200	1,856,500	1,856,500	2,227,800	2,229,800
<b>Total</b>	<b>1,704,100</b>	<b>1,595,200</b>	<b>1,856,500</b>	<b>1,856,500</b>	<b>2,227,800</b>	<b>2,229,800</b>
<b>By Object</b>						
Personnel Costs	930,300	869,800	1,080,400	1,080,400	1,089,900	1,091,900
Operating Expenditures	754,300	707,000	757,400	757,400	1,129,100	1,129,100
Capital Outlay	19,500	18,400	18,700	18,700	8,800	8,800
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,704,100</b>	<b>1,595,200</b>	<b>1,856,500</b>	<b>1,856,500</b>	<b>2,227,800</b>	<b>2,229,800</b>
<b>FTP Positions</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

	<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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 598

Dedicated	15.00	1,080,400	757,400	18,700	0	0	1,856,500
<b>Total</b>	<b>15.00</b>	<b>1,080,400</b>	<b>757,400</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>1,856,500</b>

**FY 2017 Total Appropriation**

Dedicated	15.00	1,080,400	757,400	18,700	0	0	1,856,500
<b>Total</b>	<b>15.00</b>	<b>1,080,400</b>	<b>757,400</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>1,856,500</b>

**FY 2017 Estimated Expenditures**

Dedicated	15.00	1,080,400	757,400	18,700	0	0	1,856,500
<b>Total</b>	<b>15.00</b>	<b>1,080,400</b>	<b>757,400</b>	<b>18,700</b>	<b>0</b>	<b>0</b>	<b>1,856,500</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(27,400)	(99,900)	(18,700)	0	0	(146,000)
<b>Total</b>	<b>0.00</b>	<b>(27,400)</b>	<b>(99,900)</b>	<b>(18,700)</b>	<b>0</b>	<b>0</b>	<b>(146,000)</b>

**FY 2018 Base**

Dedicated	15.00	1,053,000	657,500	0	0	0	1,710,500
<b>Total</b>	<b>15.00</b>	<b>1,053,000</b>	<b>657,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,710,500</b>

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	13,100	0	0	0	0	13,100
<b>Total</b>	<b>0.00</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>

10.23 Contract Inflation: The Governor recommends contract inflation for office lease costs.

Dedicated	0.00	0	4,400	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

**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>
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing office furniture (\$4,500), computers (\$2,000), and printers (\$1,000).							
Dedicated	0.00	0	0	7,500	0	0	7,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	600	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</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	(800)	0	0	0	(800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(800)</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	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
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	25,800	0	0	0	0	25,800
<b>Total</b>	<b>0.00</b>	<b>25,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,800</b>

**FY 2018 Total Maintenance**

Dedicated	15.00	1,091,900	661,600	7,500	0	0	1,761,000
<b>Total</b>	<b>15.00</b>	<b>1,091,900</b>	<b>661,600</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>1,761,000</b>

**Line Items**

12.01 Upgrade Database: The Governor recommends one-time dedicated fund spending authority to upgrade the Board of Medicine database to a web-based system to add necessary quality and functionality and meet increased needs and accessibility. The database stores licensing applications, disciplinary records, and financial documents, and is a critical component of office operations.							
Dedicated	0.00	0	390,000	0	0	0	390,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,000</b>
12.02 Computer Upgrades: The Governor recommends one-time dedicated fund spending authority to upgrade computer memory and hard-drives for desktop computers.							
Dedicated	0.00	0	600	1,300	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>600</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,900</b>

	<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>
12.03 Interstate Medical Licensure Compact: The Governor recommends dedicated fund spending authority for the Board of Medicine's participation in the Interstate Medical Licensure Compact. This recommendation provides \$9,600 ongoing funding for travel to fulfill compact meeting participation requirements and \$25,000 one-time funding for connectivity to the compact. The Interstate Medical Licensure Compact allows qualified physicians the ability to practice in multiple states, increases rural and underserved areas access to healthcare through telemedicine technology, and adds public protection by enhancing the ability to share disciplinary actions.							
Dedicated	0.00	0	34,600	0	0	0	34,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,600</b>
12.04 Increase in Physicians Health Program Contract: The Governor recommends dedicated fund spending authority for increases associated with a new contract for the Board of Medicine's physician recovery services. The physician recovery program assists Idaho physicians and physician assistants that are suffering from drug or alcohol dependency, mental health problems, or physical ailments with rehabilitative services.							
Dedicated	0.00	0	8,300	0	0	0	8,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,300</b>
12.05 Contract with the Office of the Chief Information Officer: The Governor recommends dedicated fund spending authority for a contract with the Department of Administration to provide dedicated information technology support for the Board of Medicine's licensing system and database. The Board of Medicine does not have the need for a full-time information technology position but does require such expertise to manage their licensing system. This recommendation is for 1.0 FTP to be housed in the Office of the Chief Information Officer and to be shared with the Bureau of Occupational Licenses for similar functions.							
Dedicated	0.00	0	34,000	0	0	0	34,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
12.06 Additional Personnel Costs for Staff Attorney: The Governor does not recommend additional Personnel Costs for the staff attorney 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>

**FY 2018 Gov's Recommendation**

Dedicated	15.00	1,091,900	1,129,100	8,800	0	0	2,229,800
<b>Total</b>	<b>15.00</b>	<b>1,091,900</b>	<b>1,129,100</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>2,229,800</b>