

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Medical Licensing	1,856,500	1,812,600	2,275,200	2,275,200	1,952,200	1,931,800
Total	1,856,500	1,812,600	2,275,200	2,275,200	1,952,200	1,931,800
By Fund Source						
Dedicated	1,856,500	1,812,600	2,275,200	2,275,200	1,952,200	1,931,800
Total	1,856,500	1,812,600	2,275,200	2,275,200	1,952,200	1,931,800
By Object						
Personnel Costs	1,080,400	1,049,800	1,102,400	1,102,400	1,207,900	1,187,500
Operating Expenditures	757,400	744,500	1,164,000	1,164,000	737,300	737,300
Capital Outlay	18,700	18,300	8,800	8,800	7,000	7,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,856,500	1,812,600	2,275,200	2,275,200	1,952,200	1,931,800
FTP Positions	15.00	15.00	15.00	15.00	16.00	16.00

	<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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation:

Dedicated	15.00	1,102,400	1,164,000	8,800	0	0	2,275,200
Total	15.00	1,102,400	1,164,000	8,800	0	0	2,275,200

FY 2018 Total Appropriation

Dedicated	15.00	1,102,400	1,164,000	8,800	0	0	2,275,200
Total	15.00	1,102,400	1,164,000	8,800	0	0	2,275,200

FY 2018 Estimated Expenditures

Dedicated	15.00	1,102,400	1,164,000	8,800	0	0	2,275,200
Total	15.00	1,102,400	1,164,000	8,800	0	0	2,275,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	(440,600)	(8,800)	0	0	(449,400)
Total	0.00	0	(440,600)	(8,800)	0	0	(449,400)

FY 2019 Base

Dedicated	15.00	1,102,400	723,400	0	0	0	1,825,800
Total	15.00	1,102,400	723,400	0	0	0	1,825,800

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.

While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.

Dedicated	0.00	(21,800)	0	0	0	0	(21,800)
Total	0.00	(21,800)	0	0	0	0	(21,800)

	<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>
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.							
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for contract inflation for office lease costs.							
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 the 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	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
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	27,000	0	0	0	0	27,000
Total	0.00	27,000	0	0	0	0	27,000

FY 2019 Total Maintenance

Dedicated	15.00	1,108,200	727,300	0	0	0	1,835,500
Total	15.00	1,108,200	727,300	0	0	0	1,835,500

Line Items

12.01 Cybersecurity Insurance for Contractors: The Governor recommends dedicated fund spending authority to meet contract cybersecurity requirements. A review by the Office of Risk Management has identified the Board of Medicine's licensing, fiscal, and disciplinary system contractor is deficient in its cybersecurity insurance, thereby leaving the board at risk. This funding is for anticipated increases associated with insurance policy premiums for database contractors to meet new cybersecurity recommendations.							
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
12.02 Salary Increase for Administrative Assistant : The Governor does not recommend funding for a salary increase for an administrative assistant 1 position.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Salary Increase for Associate Director Position: The Governor does not recommend funding for a salary increase for the associate director position. The position does not meet the Governor's recruitment and retention issue criteria for a targeted salary increase.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Executive Budget Detail

Medicine, State Board of
Medical Licensing

	<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>
12.04 Panel Walls for Reception Area: The Governor recommends one-time dedicated fund spending authority for panel walls in the office reception area.							
Dedicated	0.00	0	0	2,000	0	0	2,000
Total	0.00	0	0	2,000	0	0	2,000
12.05 Executive Director Salary Increase: The Governor does not recommend funding for a salary increase for the executive director position. The position does not meet the Governor's recruitment and retention issue criteria for a targeted salary increase.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Licensing Manager Position: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority and one-time Capital Outlay for a program manager to manage licensing. This position will address the increased number of licenses and applications the board processes, enable the board to meet Interstate Medical Licensure Compact requirements, and address the increased demands resulting from telehealth practices.							
Dedicated	1.00	79,300	0	5,000	0	0	84,300
Total	1.00	79,300	0	5,000	0	0	84,300

FY 2019 Gov's Recommendation

Dedicated	16.00	1,187,500	737,300	7,000	0	0	1,931,800
Total	16.00	1,187,500	737,300	7,000	0	0	1,931,800