

STATEMENT OF PURPOSE

RS24706

This is the fiscal year 2017 original appropriation for the Medical Boards. It includes \$611,400 and 3.60 FTP for the Board of Dentistry; \$1,856,500 and 15.00 FTP for the Board of Medicine; \$1,521,100 and 12.00 FTP for the Board of Nursing; \$2,020,300 and 15.00 FTP for the Board of Pharmacy; and \$300,600 and 2.60 FTP for the Board of Veterinary Medicine.

Adjustments for all medical boards include increases for employee benefit costs, adjustments for statewide cost allocation, an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director, and funding for the 27th payroll. Individual board adjustments are as follows:

Board of Dentistry enhancements include an additional \$40,000 to finish the process of procuring a new licensing system and \$7,000 to replace various laptops and desktops.

Board of Medicine enhancements include \$5,100 for a contractual building lease increase, \$13,700 to replace five laptop computers and various pieces of furniture, and \$104,900 and 1.00 FTP to hire an in-house attorney.

Board of Nursing enhancements include \$5,000 for a contractual building lease increase, \$30,000 to replace modular office furniture, \$7,000 to pay for the vacation balances of a retiring employee, 1.00 FTP and 67,500 for a business systems manager position to handle the IT infrastructure and multiple databases, and \$1,100 to purchase a new laptop for staff that have to travel for board hearings.

Board of Pharmacy enhancements include \$2,500 for a contractual building lease increase, \$7,700 for general inflation, \$62,000 for maintenance fees related to the Prescription Monitoring Program, \$250,000 to purchase a new licensing system, \$17,000 to expand the usable office space at their current location, and \$6,700 to increase the board member compensation from \$50 to \$100, as provided with passage of house bill 336.

Board of Veterinary Medicine enhancement includes \$2,600 to replace two high-end desktop computers.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Original Appropriation	45.10	0	5,534,000	0	5,534,000
1. IT Systems Integration Analyst FTP	1.00	0	21,100	0	21,100
2. New Licensing System	0.00	0	80,000	0	80,000
FY 2016 Total Appropriation	46.10	0	5,635,100	0	5,635,100
Noncognizable Funds and Transfers	0.10	0	0	0	0
FY 2016 Estimated Expenditures	46.20	0	5,635,100	0	5,635,100
Removal of One-Time Expenditures	0.00	0	(183,900)	0	(183,900)
FY 2017 Base	46.20	0	5,451,200	0	5,451,200

Benefit Costs	0.00	0	47,500	0	47,500
Inflationary Adjustments	0.00	0	20,300	0	20,300
Replacement Items	0.00	0	53,300	0	53,300
Statewide Cost Allocation	0.00	0	(46,800)	0	(46,800)
Annualizations	0.00	0	52,000	0	52,000
Change in Employee Compensation	0.00	0	79,500	0	79,500
27th Payroll	0.00	0	96,700	0	96,700
FY 2017 Program Maintenance	46.20	0	5,753,700	0	5,753,700
1. Licensing System	0.00	0	40,000	0	40,000
2. Hire Staff Attorney	1.00	0	104,900	0	104,900
3. Employee Retirement-Vacation Payout	0.00	0	7,000	0	7,000
4. Business Systems Manager FTP	1.00	0	67,500	0	67,500
5. Purchase Laptop	0.00	0	1,100	0	1,100
6. Rx Monitoring Prgrm Maintenance Fees	0.00	0	62,000	0	62,000
7. Licensing System - Pharmacy	0.00	0	250,000	0	250,000
8. Office Space Expansion	0.00	0	17,000	0	17,000
9. Board Member Compensation Increase	0.00	0	6,700	0	6,700
FY 2017 Total	48.20	0	6,309,900	0	6,309,900
Chg from FY 2016 Orig Approp	2.10	0	775,900	0	775,900
% Chg from FY 2016 Orig Approp.	4.7%		14.0%		14.0%

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