

STATEMENT OF PURPOSE

RS25454

This is the fiscal year 2018 original appropriation for the medical boards. It includes \$573,400 and 3.60 FTP for the Board of Dentistry; \$2,240,200 and 15.00 FTP for the Board of Medicine; \$1,544,300 and 12.00 FTP for the Board of Nursing; \$2,049,200 and 15.00 FTP for the Board of Pharmacy; and \$302,400 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 Cybersecurity Insurance. Individual board adjustments are as follows:

Board of Dentistry enhancements includes \$8,600 to replace various laptops and desktops.

Board of Medicine enhancements include \$4,400 for a contractual building lease increase, \$7,500 to replace various pieces of office equipment and furniture, \$390,000 for a database upgrade, \$1,900 for computer upgrades, \$34,600 to implement the Medical Licensure Compact, \$8,300 for the increased expenses for the Physician Recovery Network, \$34,000 for a contracted IT analyst, and \$10,500 to provide a pay increase for the in-house attorney.

Board of Nursing enhancements include \$19,500 to replace office furniture and computers, \$40,000 for workforce development initiatives, and \$5,700 to purchase new staff computers.

Board of Pharmacy enhancements include an FY 2017 supplemental of \$60,000 for a contract with the Department of Health and Welfare to monitor prescription opioid abuse, \$2,000 for a contractual building lease increase, \$8,400 to replace laptops, \$16,400 to annualize office space expansion that was approved for FY 2017, \$31,500 for disciplinary hearing fees related regulation of the pharmacy industry, \$45,400 to pay credit card fees for online licensure renewals, \$180,000 for the FY 2018 portion of the Department of Health and Welfare contract. This also includes intent language to allow for reappropriation of \$250,000 that has not been expended or encumbered but was appropriated in FY 2017 to upgrade the licensure system.

Board of Veterinary Medicine enhancement includes \$3,600 to replace two desktop computers and monitors.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	48.20	0	6,309,900	0	6,309,900
1. DHW Contract Supplemental	0.00	0	60,000	0	60,000
FY 2017 Total Appropriation	48.20	0	6,369,900	0	6,369,900

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	FTP	Gen	Ded	Fed	Total
Removal of One-Time Expenditures	0.00	0	(623,200)	0	(623,200)
FY 2018 Base	48.20	0	5,746,700	0	5,746,700
Benefit Costs	0.00	0	42,200	0	42,200
Inflationary Adjustments	0.00	0	6,400	0	6,400
Replacement Items	0.00	0	47,600	0	47,600
Statewide Cost Allocation	0.00	0	(18,600)	0	(18,600)
Annualizations	0.00	0	16,400	0	16,400
Change in Employee Compensation	0.00	0	84,600	0	84,600
FY 2018 Program Maintenance	48.20	0	5,925,300	0	5,925,300
1. Database Upgrade- BOM	0.00	0	390,000	0	390,000
2. Memory for Computers- BOM	0.00	0	1,900	0	1,900
3. Medical Licensure Compact- BOM	0.00	0	34,600	0	34,600
4. Physician Recovery Network- BOM	0.00	0	8,300	0	8,300
5. Contract to Provide IT Staff- BOM	0.00	0	34,000	0	34,000
6. Salary Increase for Attorney- BOM	0.00	0	10,500	0	10,500
7. Workforce Development Initiatives- BON	0.00	0	40,000	0	40,000
8. Board Staff PCs- BON	0.00	0	5,700	0	5,700
9. Disciplinary Hearing Fees- BOP	0.00	0	31,500	0	31,500
10. Credit Card Fees- Online Renewals- BOP	0.00	0	45,400	0	45,400
11. Prescription Monitoring Contract- BOP	0.00	0	180,000	0	180,000
Cybersecurity Insurance	0.00	0	2,300	0	2,300
FY 2018 Total	48.20	0	6,709,500	0	6,709,500
Chg from FY 2017 Orig Approp	0.00	0	399,600	0	399,600
% Chg from FY 2017 Orig Approp.	0.0%		6.3%		6.3%

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