

## STATEMENT OF PURPOSE

### RS22149

This is the fiscal year 2014 appropriation for the Medical Boards. It appropriates \$489,600 and 3.0 FTP to the Board of Dentistry, \$1,617,500 and 13.8 FTP to the Board of Medicine, \$1,240,500 and 10.5 FTP to the Board of Nursing, \$1,489,600 and 14.0 FTP to the Board of Pharmacy, and \$238,600 and 2.0 to the Board of Veterinary Medicine, for a total of \$5,075,800 and 43.3 FTP.

It includes the following line items: \$157,200 for an online licensing system at the boards of Dentistry, Medicine, and Pharmacy; \$17,600 for quality assurance staff salary increases at the Board of Medicine; \$3,300 for a salary increase to the associate director at the Board of Medicine; \$18,100 for the physician recovery network contract at the Board of Medicine; \$100,000 for workforce development analysis at the Board of Nursing; \$5,300 for a salary increase to the executive director at the Board of Nursing; \$5,400 for new computers at the Board of Nursing; \$50,800 for a new technical records specialist at the Board of Pharmacy; \$58,900 in federal funds for the prescription monitoring program grant at the Board of Pharmacy; a \$5,000 object transfer from operating expenditures to personnel costs for staff salary increases at the Board of Veterinary Medicine.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2013 Original Appropriation	43.30	0	5,327,400	50,200	5,377,600
FY 2013 Total Appropriation	43.30	0	4,921,300	148,300	5,069,600
Removal of One-Time Expenditures	0.00	0	(341,200)	(148,300)	(489,500)
Base Adjustments	0.00	0	(14,000)	0	(14,000)
FY 2014 Base	43.30	0	4,566,100	0	4,566,100
Benefit Costs	0.00	0	39,500	0	39,500
Inflationary Adjustments	0.00	0	6,900	0	6,900
Replacement Items	0.00	0	39,700	0	39,700
Statewide Cost Allocation	0.00	0	7,000	0	7,000
Change in Employee Compensation	0.00	0	0	0	0
FY 2014 Program Maintenance	43.30	0	4,659,200	0	4,659,200
New Licensing System	0.00	0	157,200	0	157,200
Salary Increase: QA Spec - Medicine	0.00	0	17,600	0	17,600
Salary Increase: Assoc Dir - Medicine	0.00	0	3,300	0	3,300
Physician Health Contract - Medicine	0.00	0	18,100	0	18,100
Workforce Development - Nursing	0.00	0	100,000	0	100,000
Exec Dir Salary Increase - Nursing	0.00	0	5,300	0	5,300
New Computers - Nursing	0.00	0	5,400	0	5,400
Tech Records Specialist - Pharmacy	0.00	0	50,800	0	50,800
Rx Monitoring Program - Pharmacy	0.00	0	0	58,900	58,900
Staff Salary Increases - Vets Med	0.00	0	0	0	0
FY 2014 Total	43.30	0	5,016,900	58,900	5,075,800

Chg from FY 2013 Orig Approp	0.00	0	(310,500)	8,700	(301,800)
% Chg from FY 2013 Orig Approp.	0.0%	0.0%	(5.8%)	17.3%	(5.6%)



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