

STATEMENT OF PURPOSE

RS27038

This is the FY 2020 original appropriation bill for the Medical Boards. It appropriates a total of \$6,809,500 and caps the number of authorized full-time equivalent positions at 51.20. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments include \$7,700 for increased credit card processing fees and office lease costs. Funding for replacement items includes \$95,000 for software licenses, office furniture, computers, and phones. For statewide cost allocation, \$6,100 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds ten line items. For the Board of Medicine: 1.00 FTP and \$62,400 for a management assistant and \$41,500 for additional board resources. For the Board of Nursing: \$5,500 for six cell phones; 1.00 FTP and \$49,200 for an administrative assistant; and \$3,300 for Microsoft Office 365. For the Board of Pharmacy: \$19,600 for licensing system maintenance and \$4,800 for Microsoft Office 365. For the Governor's Technology Initiatives across the five agencies, the bill includes \$4,300 for network equipment replacement, \$25,200 for mobile device security, and \$41,100 for Office of Information Technology Services billings.

FISCAL NOTE

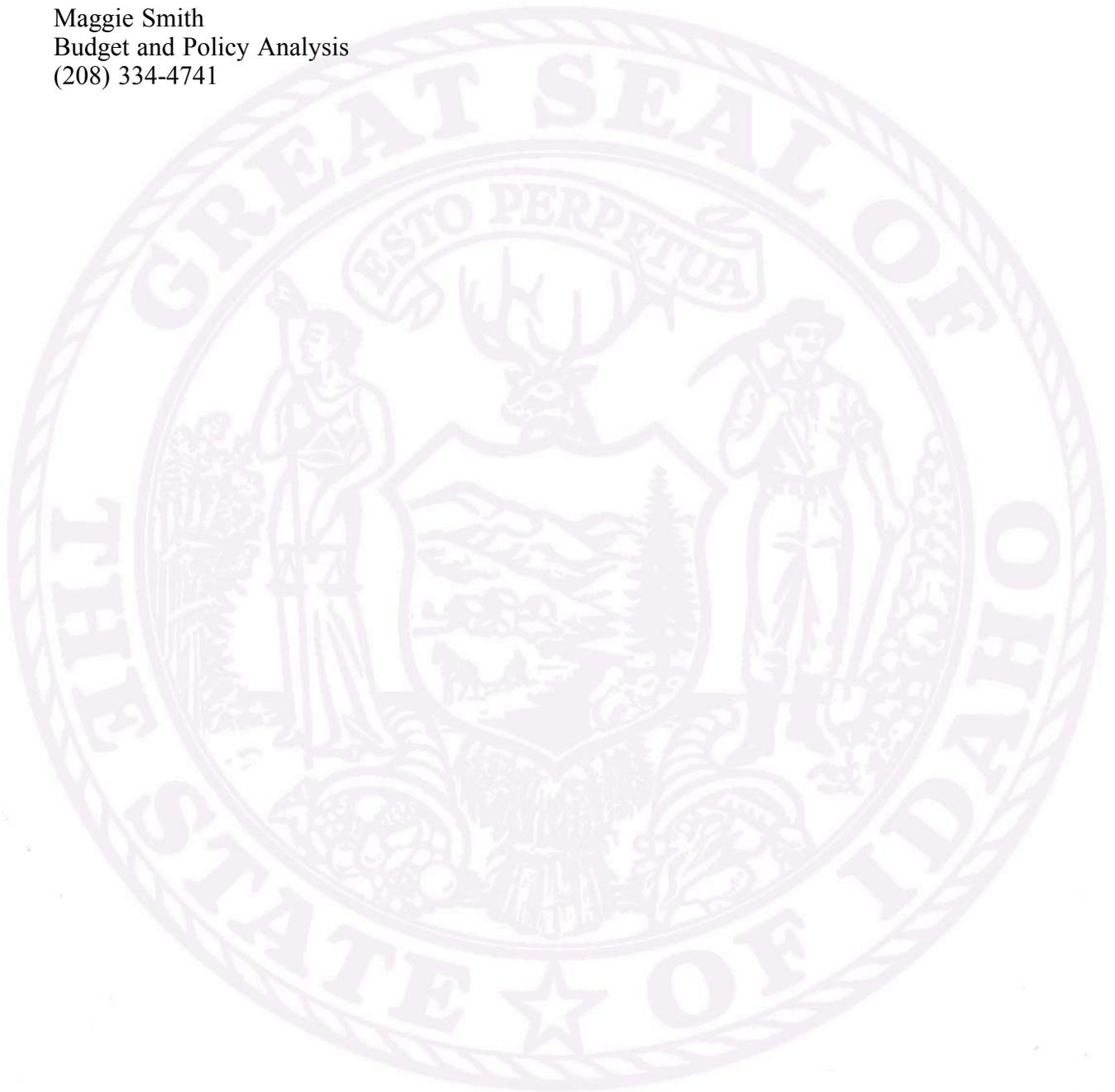
	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	49.20	0	6,466,800	0	6,466,800
1. Database Upgrade Completion - BOM	0.00	0	178,500	0	178,500
2. Retirement Vacation Payout - BON	0.00	0	20,600	0	20,600
FY 2019 Total Appropriation	49.20	0	6,665,900	0	6,665,900
Removal of Onetime Expenditures	0.00	0	(325,600)	0	(325,600)
FY 2020 Base	49.20	0	6,340,300	0	6,340,300
Benefit Costs	0.00	0	10,500	0	10,500
Inflationary Adjustments	0.00	0	7,700	0	7,700
Replacement Items	0.00	0	95,000	0	95,000
Statewide Cost Allocation	0.00	0	6,100	0	6,100
Change in Employee Compensation	0.00	0	93,000	0	93,000
FY 2020 Program Maintenance	49.20	0	6,552,600	0	6,552,600
2. Management Assistant FTP - BOM	1.00	0	62,400	0	62,400
3. Additional Board Resources - BOM	0.00	0	41,500	0	41,500
6. Six Cell Phones - BON	0.00	0	5,500	0	5,500
7. Administrative Assistant FTP - BON	1.00	0	49,200	0	49,200
8. Microsoft Office 365 - BON	0.00	0	3,300	0	3,300
9. Licensing System Maintenance - BOP	0.00	0	19,600	0	19,600
10. Microsoft Office 365 - BOP	0.00	0	4,800	0	4,800
GOV TECH 1. Network Equip Replacement	0.00	0	4,300	0	4,300
GOV TECH 2. Mobile Device Security	0.00	0	25,200	0	25,200
GOV TECH 4. Modernization - Admin Billing	0.00	0	41,100	0	41,100

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FY 2020 Total	51.20	0	6,809,500	0	6,809,500
Chg from FY 2019 Orig Approp	2.00	0	342,700	0	342,700
% Chg from FY 2019 Orig Approp.	4.1%		5.3%		5.3%

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