

STATEMENT OF PURPOSE

RS27936 / S1404

This is the FY 2021 original appropriation bill for the Medical Boards. It appropriates a total of \$7,866,400 and caps the number of authorized full-time equivalent positions at 52.20.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$25,300 for desktop computers, laptops, computer equipment, and office chairs. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments.

The bill funds thirteen line items. For the Board of Medicine: 1.00 FTP and \$59,300 for a business analyst; \$101,000 for a behavioral health program for licensees; \$32,000 to contract with attorneys to prosecute disciplinary cases; \$10,200 to reclassify four licensing specialists; and \$6,200 for the Naturopathic Medical Board. For the Board of Nursing: \$13,200 for a salary increase for the associate director; \$43,200 for increased lease costs at the Chinden Campus; \$5,400 for a board honorarium adjustment; \$15,600 for cost increases for the recovery program for licensees; \$5,000 for staff training and development; and \$4,300 for a second copier lease. For the Board of Pharmacy: \$529,800 for year two of a federal prescription drug monitoring grant and \$235,200 for health data exchange connections. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; and billings in excess of current appropriations. Finally, the bill provides \$601,200 as a current year supplemental appropriation for construction and moving costs to relocate the Board of Nursing to the Chinden Campus, and provides reappropriation authority to carry forward unspent amounts of the FY 2020 supplemental into FY 2021 to complete the relocation.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	51.20	0	6,809,500	0	6,809,500
1. Office Relocation - BON	0.00	0	601,200	0	601,200
Sick Leave Rate Reduction	0.00	0	(7,400)	0	(7,400)
FY 2020 Total Appropriation	51.20	0	7,403,300	0	7,403,300
Noncognizable Funds and Transfers	0.00	0	0	424,200	424,200
FY 2020 Estimated Expenditures	51.20	0	7,403,300	424,200	7,827,500
Removal of Onetime Expenditures	0.00	0	(755,900)	(424,200)	(1,180,100)
Restore Rescissions	0.00	0	7,400	0	7,400
FY 2021 Base	51.20	0	6,654,800	0	6,654,800
Benefit Costs	0.00	0	(16,500)	0	(16,500)
Inflationary Adjustments	0.00	0	49,600	0	49,600
Replacement Items	0.00	0	25,300	0	25,300
Statewide Cost Allocation	0.00	0	(3,500)	0	(3,500)
Change in Employee Compensation	0.00	0	72,000	0	72,000
FY 2021 Program Maintenance	51.20	0	6,781,700	0	6,781,700
1. Business Analyst FTP - BOM	1.00	0	59,300	0	59,300
2. Behavioral Health Program - BOM	0.00	0	101,000	0	101,000
3. Contract Attorney - BOM	0.00	0	32,000	0	32,000
4. Reclassify Licensing Specialists - BOM	0.00	0	10,200	0	10,200
5. Naturopathic Medical Board - BOM	0.00	0	6,200	0	6,200
6. Assoc. Director Salary Increase - BON	0.00	0	13,200	0	13,200
7. Chinden Lease Increase- BON	0.00	0	43,200	0	43,200
8. Board Honorarium Adjustment - BON	0.00	0	5,400	0	5,400
9. Recovery Program Cost Increase - BON	0.00	0	15,600	0	15,600
10. Staff Development - BON	0.00	0	5,000	0	5,000
11. Second Copier Lease - BON	0.00	0	4,300	0	4,300
12. Prescription Monitoring Grant - BOP	0.00	0	0	529,800	529,800
13. Health Data Exchange Connections - BOP	0.00	0	235,200	0	235,200
OITS 1 - Operating Costs	0.00	0	600	0	600
OITS 2 - Servers and Licensing	0.00	0	15,300	0	15,300
OITS 4 - Agency Billings	0.00	0	8,400	0	8,400
FY 2021 Total	52.20	0	7,336,600	529,800	7,866,400
Chg from FY 2020 Orig Approp	1.00	0	527,100	529,800	1,056,900
% Chg from FY 2020 Orig Approp.	2.0%		7.7%		15.5%

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