B - Agency Budget Summary

**DEPARTMENT MEDICAL LICENSING BOARD** 

**DEPT** 052

1		2	3	4	5	6	7
Description	Code	2* Actual Expenditures 2017-2018	3* Base Budget 2021-2022	4* Total Budget Div Adj	6* Dept. Adjustments	7* Dept Net to Zero Changes	8* Standard Budget
ADMINISTRATION	0100	2,102,285	2,113,757	40,377	2,593	0	2,197,821
TOTAL BY DIVISION		2,102,285	2,113,757	40,377	2,593	0	2,197,821
PERSONAL SERVICES	0100	1,084,306	1,031,740	19,290	2,593	0	1,094,717
SUPPORTIVE SERVICES	0200	228,060	216,752	0	0	0	216,752
RESTRICTIVE SERVICES	0300	72,176	70,342	1,313	0	0	71,655
CENT. SERV./DATA SERV.	0400	24,012	27,365	364	0	0	27,729
SPACE RENTAL	0500	134,066	177,878	19,410	0	0	197,288
CONTRACTUAL SERVICES	0900	559,665	589,680	0	0	0	589,680
TOTAL BY OBJECT SERIES		2,102,285	2,113,757	40,377	2,593	0	2,197,821
OTHER FUNDS	Z	2,102,285	2,113,757	40,377	2,593	0	2,197,821
TOTAL BY FUNDS		2,102,285	2,113,757	40,377	2,593	0	2,197,821
FULL TIME EMPLOYEE COUNT		0	5	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		0	5	0	0	0	5

Wyoming Agency Budget Summary gjames / 2021B0100052

DEPARTMENTMEDICAL LICENSING BOARDIVISIONADMINISTRATIONUNITADMINISTRATION	RD				Wyoming On Line Financial Codes DEPT DIVISION UNIT FUND APPR 052 0100 0101 053 053			
1		2	3	4	5	6	7	8
Description	Code	2* Actual Expenditures 2017-2018	3* Base Budget 2021-2022	4* Total Budget Div Adj	5* Benefit Reductions (For Sec 310)	6* Dept. Adjustments	7* Dept Net to Zero Changes	8* Standard Budget
EXPENDITURES								
SALARIES CLASSIFIED	0103	752,621	711,859	15,556	0	2,593	0	730,008
SALARIES OTHER	0104	39,314	28,800	0	0	0	0	28,800
EMPLOYER PD BENEFITS	0105	292,371	186,610	3,734	(8,745)	0	0	199,089
EMPLOYER HEALTH INS BENEFITS	0196	0	104,471	0	(27,911)	0	0	132,382
RETIREES INSURANCE	0197	0	. 0	0	(4,438)	0	0	4,438
PERSONAL SERVICES		1,084,306	1,031,740	19,290	(41,094)	2,593	0	1,094,717
REAL PROPTY REP & MT	0201	0	0	0	0	0	0	0
EQUIPMENT REP & MNTC	0202	0	1,400	0	0	0	0	1,400
UTILITIES	0203	775	6,500	0	0	0	0	6,500
COMMUNICATION	0204	12,200	30,000	0	0	0	0	30,000
DUES-LICENSES-REGIST	0207	38,050	67,000	0	0	0	0	67,000
ADVERTISING-PROMOT	0208	240	0	0	0	0	0	0
MISCELLANEOUS	0210	250	0	0	0	0	0	0
TRAVEL IN STATE	0221	2,363	29,152	0	0	0	0	29,152
TRAVEL OUT OF STATE	0222	9,949	15,000	0	0	0	0	15,000
BD/COMM TRAVEL REIMBURSEME	0227	33,497	35,000	0	0	Ö		35,000
BOARD IN-STATE TRAVEL	0228	28,449	0	0	Ö	Ö	0	0
SUPPLIES	0230	60,337	22,050	0	0	Ö		22,050
OFFICE SUPPL-PRINTNG	0231	13,248	0	0	0	Ö	0	0
EDUCA-RECREATNL SUPP	0236	1,611	0	0	0	0	0	ا م
SOFTWARE	0240	692	0	0	0	Ö		١
IT HARDWARE	0242	6,946	0	0	Ŏ	Ĭ		ĺ
REAL PROPERTY RENTAL	0251	0,510	3,000	0	ő	Ö		3,000
EQUIPMENT RENTAL	0252	6,759	7,650	0	ő	Ö		7,650
INSURANCE & BOND PREMS	0254	100	0 0	0	ő	Ö		0,000
PAYMENTS	0255	12,594	0	0	ő	Ö		١
SUPPORTIVE SERVICES	0200	228,060	216,752	0	0	0	0	216,752
COST ALLOCATION	0301	27,049	70,342	1,313	0	0	0	71,655
ADMINISTRATIVE	0302	45,127	0	0	Ö	٥		0
RESTRICTIVE SERVICES	0002	72,176	70,342	1,313	0	0	0	71,655
CENTRAL-SER DATA-SER	0410	3,591	3,013	4,219	0	0	0	7,232
TELECOMMUNICATIONS	0420	20,421	24,352	(3,855)	ő	Ö		20,497
CENT. SERV./DATA SERV.	0.20	24,012	27,365	364	0	0	0	27,729
SPACE RENTAL	0520	134,066	177,878	19,410	0	0	0	197,288
SPACE RENTAL	33-3	134,066	177,878	19,410	0	0	0	197,288
CONTRACT SERVICES	0901	559,665	589,680	0	0	0	0	589,680
CONTRACTUAL SERVICES		559,665	589,680	0	0	0	0	589,680

DEPARTMENTMEDICAL LICENSING BOARDDIVISIONADMINISTRATIONUNITADMINISTRATION					DEPT DIV	oming On Line Fina SION UNIT 100 0101	ncial Codes FUND 053	<b>APPR</b> 053
1		2	3	4	5	6	7	8
Description	Code	2* Actual Expenditures 2017-2018	3* Base Budget 2021-2022	4* Total Budget Div Adj	5* Benefit Reductions (For Sec 310)	6* Dept. Adjustments	7* Dept Net to Zero Changes	8* Standard Budget
EXPENDITURE TOTALS		2,102,285	2,113,757	40,377	(41,094)	2,593	0	2,197,821
MEANS OF FUNDING								
MEDICAL PRACTITIONER LIC&PMT LICENSE RENEWAL FEE INVESTMENT INCOME APPLICATION FEE MEDICAL PRACTITIONER CERTI FEE LICENSE VERIFICATION FEE LATE FEE LICENSE PROCESS FEE LICENSEE ROSTER REIMBURSEMENT FROM SPECIAL REVENUE FUND-BUDGET SPECIAL REVENUE SPECIAL REVENUE	2328 2338 4601R 5214 5239 5244 5250 5304 5519 6200R 6602 6603	501,442 1,413,000 35,123 5,548 149 71,785 2,447 8,490 37,272 27,029 0 0	0 0 0 0 0 0 0 0 0 1,953,432 160,325 2,113,757	0 0 0 0 0 0 0 0 200,702 (160,325) 40,377	0 0 0 0 0 0 0 0 0 (41,094) 0 (41,094)	0 0 0 0 0 0 0 0 0 2,593 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 2,197,821
TOTAL FUNDING		2,102,285	2,113,757	40,377	(41,094)	2,593	0	2,197,821
AUTHORIZED EMPLOYEES								
FULL-TIME FTE COUNT		0	5	0	0	0	0	5
AUTHORIZED EMPLOYEES		0	5	0	0	0	0	5
TOTAL AUTHORIZED EMPLOYEES		0	5	0	0	0	0	5

DEPARTMENT	MEDICAL LICENSING BOARD		Wyoming On Line Financial Codes				
DIVISION	ADMINISTRATION	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	ADMINISTRATION	052	0100	0101	053	053	

## **Budget Division Adjustments to Base Budget**

**0103, 0105, 0100.** \$19,290 Represents employer salary and related benefits associated with adjustments pursuant to 2019 Wyoming Session Laws, Chapter 80, Section 336 and Section 350.

**0105, 0196, 0197**. \$41,094 Represents employer benefit changes associated with adjustments to continue employer contributions to the State's health insurance plan, retirement and revised employer Worker's Compensation premium rates.

0301. \$1,313 - Represents adjustments for cost allocation pursuant to the statewide cost allocation plan or individual department cost allocation plan.

**0410.** \$4,219 - Represents adjustments for data services based on information provided by the Department of Enterprise Technology Services(ETS).

0420. (\$3,855) - Represents adjustments for telecommunications based on information provided by the Department of Enterprise Technology Services (ETS).

**0520.** \$19,410 - Represents adjustments for space rental based on information provided by the Department of Administration and Information – General Services Division.

## **Department Adjustments**

A large portion of the \$2,953 overage in salaries from BFY 17/18 to BFY 19/20 is attributable to the reclassification of a position (052.0002.0) from BAAS06 to BALS08 (\$2,086 total). The other major reason for the overage relates to the hiring of an employee FY 2018 (052.0013.0) who had previously been employed by the State of Wyoming. At the time of hiring, she was in the process of "bridging back" to her prior service. When that was completed, she became eligible for \$80 per month in longevity pay, which contributed to the overage.

## **Dept Net-to-Zero/Other Changes**

No net-to-zero adjustments for this unit