

Commonwealth of Pennsylvania

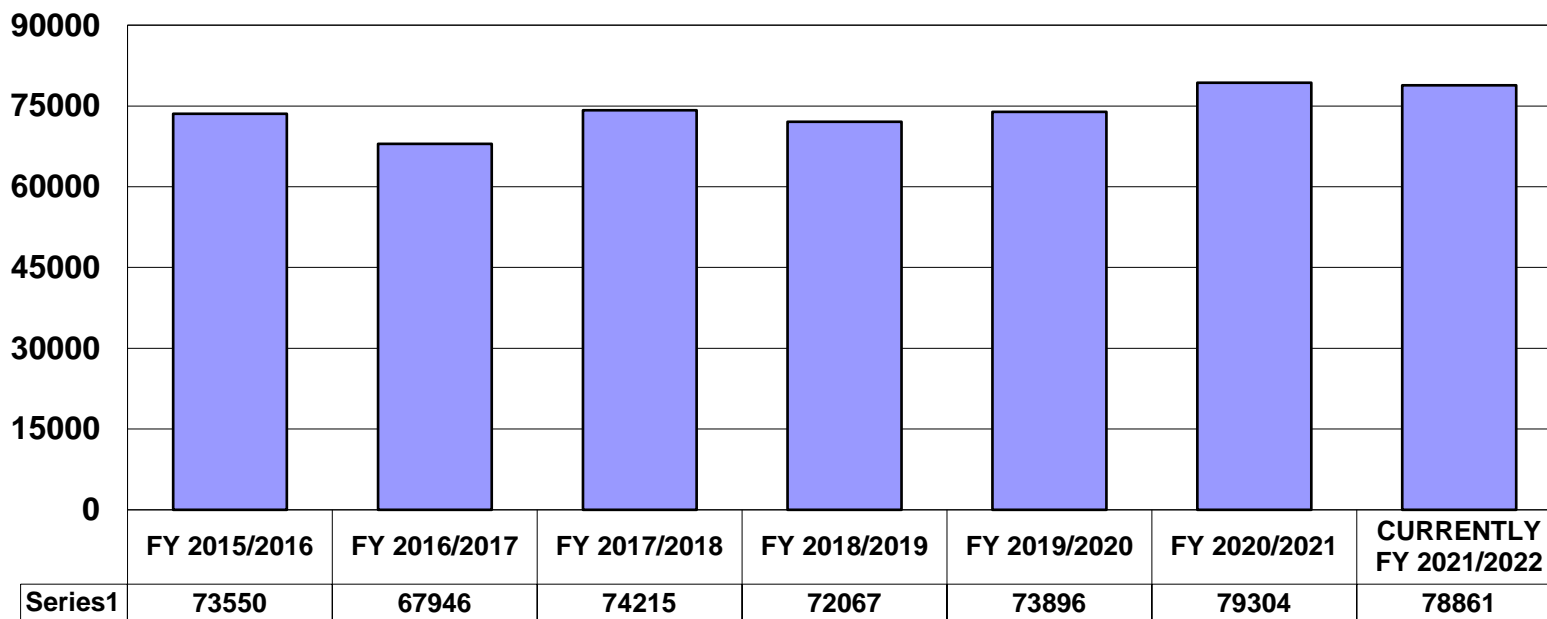


DEPARTMENT OF STATE

STATE BOARD OF MEDICINE

**FY 2019-2020 EXPENDITURES
FY 2020-2021 BUDGET INFORMATION
FY 2021-2022 BUDGET PLANNING**

STATE BOARD OF MEDICINE RENEWABLE LICENSEE COUNTS



<u>LICENSEES BY CLASS</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>
Medical Physician & Surgeon	47,193	50,069	49,419
Medical Physician Assistant	9,557	10,588	11,000
Acupuncturist	525	555	551
Midwife	476	521	519
Respiratory Therapist	7,081	7,515	7,159
Physician Acupuncturist	137	141	132
Athletic Trainer	3,152	3,390	3,303
Practitioner of Oriental Medicine	222	245	251
Nurse-Midwife Prescriptive Authority	397	415	422
Perfusionist	330	352	342
Behavior Specialist	3,513	4,076	4,291
Orthotist	303	319	318
Orthotic Fitter	203	212	182
Pedorthist	112	118	106
Prosthetist	219	236	227
Genetic Counselor	476	552	639
TOTAL	73,896	79,304	78,861

REVENUE BY SOURCE DEFINITIONS

Renewals: Revenue collected from license and certificate renewal fees during the renewal period.

Applications: Revenue collected for applications received from candidates for new licensure, certification or registration.

Letters of Good Standing/Certifications: Revenue collected for requests from licensees and certificate holders for Letters of Good Standing and Certifications. These letters and certifications are used by the licensees or certificate holders to send to other jurisdictions to verify that the holder of the license or certificate is in “good standing” with the Commonwealth of PA.

Act 48: Revenue collected from citations issued and civil penalties imposed by the Bureau of Enforcement and Investigation’s inspectors for non-compliance to standards found during routine inspections.

Civil Penalties: Revenue deposited as a result of penalties imposed for an offense that violates the Board or Commission’s licensing laws and/or regulations.

Licensee List: Revenue collected for licensee list requests from the public through the Bureau of Professional and Occupational Affairs. The information provided on these lists include name, address, license number, county, certification and expiration date.

Investigations: Revenue collected for the reimbursement of investigations.

DEPARTMENT OF STATE
BUREAU OF PROFESSIONAL AND OCCUPATIONAL AFFAIRS

STATE BOARD OF MEDICINE
FY19-20 AND FY20-21 SOURCES OF REVENUE

<u>REVENUE BY SOURCE</u>	<u>FY19-20 ACTUAL</u>	<u>FY20-21 ACTUAL</u>	<u>BIENNIAL TOTAL</u>
Renewals	289,338.00	122,346.00	411,684.00
Applications	504,006.00	544,692.00	1,048,698.00
Letters of Good Standing/Certifications	177,685.00	176,590.00	354,275.00
Civil Penalties	37,000.00	23,000.00	60,000.00
Act 48	0.00	0.00	0.00
Investigations	22,162.03	8,176.54	30,338.57
Licensee List	<u>48,870.57</u>	<u>73,551.55</u>	<u>122,422.12</u>
TOTAL REVENUE	<u>1,079,061.60</u>	<u>948,356.09</u>	<u>2,027,417.69</u>

Renewal Fees: renew December even years - last fee increase 2002. Renewal fees waived in 2020. (Proposed renewal fee decrease for Physicians & Surgeons and application fee increase - approved 7/2019)

Medical Doctor: \$360 biennially (FY22-\$225; FY24-\$250); Nurse-Midwife: \$40 biennially; Nurse-Midwife Prescriptive Authority: \$25 biennially; Physician Assistant: \$40 biennially; Acupuncturist & Physician Acupuncturist: \$40 biennially; Practitioner of Oriental Medicine: \$40 biennially; Drugless Therapist: \$35 biennially; Respiratory Therapist: \$25 biennially; Athletic Trainer: \$37 biennially; Behavior Specialist: \$75 biennially; Perfusionist \$50 biennially; Genetic Counselor: \$75 biennially; Orthotist: \$75 biennially; Orthotic Fitter: \$75 biennially; Pedorthist: \$75 biennially; Prosthetist: \$75 biennially

COST CATEGORY DEFINITIONS

Board Administration: Timesheet based staff expenses (personnel, operating and fixed assets) for the Commissioner's Office, Operational Support Division, and Licensing Divisions in the Bureau of Professional and Occupational Affairs. Direct charges, such as printing and mailing costs for board and commission renewal notices, informational handouts, Acts, Rules and Regulations are included in this cost category. Operating and fixed asset expenses that are distributed based on their benefit to the board using licensee population, such as PALS, copy paper, staff augmentations for BPOA, Penn Center lobby security, and interagency billings (i.e., Civil Service Commission, Comptroller's Office, etc.).

Departmental Services: Timesheet based charges for support provided by the various support offices within the agency. These include the Executive Office, which consists of offices of the Secretary of the Commonwealth, the Executive Deputy Secretary, the Deputy Secretary of Regulatory Programs, Office of Policy, Office of Chief Counsel, Office of Communications and Press, and Office of Legislative Affairs. In addition, costs are included for Bureau of Finance and Operations and Human Resource/Information Technology Delivery Centers.

Legal Office: Timesheet based staff expenses (personnel, operating and fixed assets) for board counsel, board prosecutors, legal review of policy and regulatory matters, and support staff. Examples of direct charges are expert witness services and advertising costs of license suspensions, revocations or fines assessed.

Hearing Expenses: Timesheet based staff expenses (personnel, operating and fixed assets) for staff assigned to the Hearing Examiners' Office. There are also direct charges for hearing related expenses such as court reporting services.

Enforcement and Investigation: Timesheet based staff expenses (personnel, operating and fixed assets) are captured for headquarters and the four regional offices.

Board Member Expenses (direct charges): Board member per diem, conference registration fees, nameplates, travel expenses and membership dues for national professional organizations.

Professional Health Monitoring Program (client based): Staff expenses (personnel, operating and fixed assets) are distributed based on the number of clients for each of the participating licensing boards in this program.

DEPARTMENT OF STATE
BUREAU OF PROFESSIONAL AND OCCUPATIONAL AFFAIRS

STATE BOARD OF MEDICINE

A	B	C	D	E
COST CATEGORY	FY 2019-2020 ACTUAL EXPENSES	FY 2020-2021 ACTUAL EXPENSES	FY 2021-2022 BUDGET	FY 2021-2022 EXPENSES AS OF 1/19/22
ADMINISTRATIVE COSTS:				
Board Administration	2,353,259.77	2,454,102.37	2,332,000.00	942,603.05
Departmental Services	374,000.00	396,000.00	396,000.00	297,000.00
Board Member Expenses	12,040.34	9,180.34	48,000.00	3,449.82
LEGAL COSTS:				
Legal Office				
Administration	129,610.98	144,057.43	193,000.00	75,144.78
Prosecution	2,114,221.63	1,940,165.31	1,864,000.00	766,911.44
Counsel	336,190.63	383,234.16	418,000.00	190,706.35
Hearing Expenses	327,262.17	418,215.13	236,000.00	88,275.62
Enforcement and Investigation				
BEI Administration	260,649.43	215,946.15	178,000.00	58,454.32
Investigations	1,549,669.82	1,217,264.43	1,153,000.00	514,725.78
PHMP	342,839.93	332,256.99	327,000.00	132,143.11
TOTAL BOARD COSTS:	7,799,744.70	7,510,422.31	7,145,000.00	3,069,414.27

FINANCIAL STATUS	PROPOSED					
	ACTUAL FY 19-20	ACTUAL FY 20-21*	BUDGET FY 21-22	BUDGET FY 22-23**	PROJECTED FY 23-24	PROJECTED FY 24-25
BEGINNING BALANCE:	40,388,413.50	33,667,730.40	27,105,664.18	20,866,664.18	26,962,664.18	22,052,664.18
REVENUE:	1,079,061.60	948,356.09	906,000.00	13,832,000.00	2,449,000.00	15,145,000.00
TOTAL REVENUE:	41,467,475.10	34,616,086.49	28,011,664.18	34,698,664.18	29,411,664.18	37,197,664.18
EXPENSES/BUDGET:	7,799,744.70	7,510,422.31	7,145,000.00	7,736,000.00	7,359,000.00	7,968,000.00
REMAINING BALANCE:	33,667,730.40	27,105,664.18	20,866,664.18	26,962,664.18	22,052,664.18	29,229,664.18

*One time renewal fee waiver for all licensure types.

**Permanent renewal fee decrease for Medical Physicians and Surgeons; Application fee increase for all licensure types.

CATEGORY DESCRIPTION

BOARD MEMBER PER DIEMS: Daily per diems paid to board member.

PER DIEM BENEFITS: Paid benefits for social security, medicare, etc against the board member per diems.

TRAVEL: Regularly scheduled board meetings; special board meetings, hearings, committee meetings; conferences, trainings, special requested board meeting attendance. All travel includes hotel rooms, meals, ground transportation, airline tickets, and shuttle costs per person.

CONFERENCE REGISTRATIONS: Registrations for each participant who is required to pay a conference fee.

OFFICE SUPPLIES: Office supplies used to sustain the board's needs.

PRINTING COSTS: Cost to print nameplates for board members.

MEMBERSHIP DUES: The costs attributed to membership in national and state associations related to board operations.

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STATE BOARD OF MEDICINE

CATEGORY	FY19-20 ACTUAL EXPENSES	FY20-21 * ACTUAL EXPENSES	FY21-22 BUDGETED	FY21-22 * EXPENSES AS OF 1/19/22	FY22-23 REQUEST
BOARD MEMBER EXPENSES:					
Board Member Per Diems	\$4,920.00	\$7,260.00	\$11,500.00	\$3,060.00	\$11,500.00
Per Diem Benefits	\$420.66	\$619.89	\$2,000.00	\$258.57	\$2,000.00
Travel	\$3,299.68	\$300.45	\$25,000.00	\$0.00	\$25,000.00
Conference Registrations	\$0.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00
Office Supplies	\$0.00	\$0.00	\$50.00	\$0.00	\$50.00
Printing Costs	\$0.00	\$0.00	\$50.00	\$131.25	\$50.00
Membership Dues	\$3,400.00	\$1,000.00	\$3,400.00	\$0.00	\$3,400.00
TOTAL:	\$12,040.34	\$9,180.34	\$48,000.00	\$3,449.82	\$48,000.00

*Federation of State Medical Board Membership Dues waived in 2021 and 2022.