

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Board of Pharmacy's responsibilities include promoting, preserving, and protecting the health, safety, and welfare of the public by effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sales, and distribution of drugs, medications, devices, and such other materials as may be used in the diagnosis and treatment of injury, illness, and disease.							
FY 2011 Original Appropriation							
3.00 FY 2011 Original Appropriation: HB 649							
Dedicated	13.00	0	0	0	0	1,354,400	1,354,400
Total	13.00	0	0	0	0	1,354,400	1,354,400
FY 2011 Total Appropriation							
Dedicated	13.00	0	0	0	0	1,354,400	1,354,400
Total	13.00	0	0	0	0	1,354,400	1,354,400
Expenditure Adjustments							
6.11 Lump Sum Allocation: This decision unit provides the agency lump sum allocation.							
Dedicated	0.00	747,400	547,800	59,200	0	(1,354,400)	0
Total	0.00	747,400	547,800	59,200	0	(1,354,400)	0
6.31 FTP or Fund Adjustments: The Governor recommends increased one-time federal funding in FY 2011 and FY 2012 due to the award of a federal grant for the Prescription Monitoring Program (PMP). The objective of the PMP grant is to reduce the inappropriate use of controlled substance prescriptions. The one-time federal funds provide data-analysis tools, educational presentations to law enforcement and health care providers, and data sharing with other states.							
Federal	0.00	0	13,600	1,400	0	0	15,000
Total	0.00	0	13,600	1,400	0	0	15,000
FY 2011 Estimated Expenditures							
Dedicated	13.00	747,400	547,800	59,200	0	0	1,354,400
Federal	0.00	0	13,600	1,400	0	0	15,000
Total	13.00	747,400	561,400	60,600	0	0	1,369,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding appropriated for desktop computers, vehicles, and computer support for license tracking system enhancements.							
Dedicated	0.00	0	(35,000)	(59,200)	0	0	(94,200)
Federal	0.00	0	(13,600)	(1,400)	0	0	(15,000)
Total	0.00	0	(48,600)	(60,600)	0	0	(109,200)
8.51 Base Reduction: This decision unit provides a base reduction for completion of a project. This funding was appropriated as ongoing funding for a three-year period for completion of the Board of Pharmacy law book review and update.							
Dedicated	0.00	0	(85,000)	0	0	0	(85,000)
Total	0.00	0	(85,000)	0	0	0	(85,000)
8.71 Restoration of Health Insurance Holiday: The Governor recommends that the health insurance reserves be used to offset the increased cost of restoring the FY 2011 health insurance holiday.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2012 Base							
Dedicated	13.00	747,400	427,800	0	0	0	1,175,200
Federal	0.00	0	0	0	0	0	0
Total	13.00	747,400	427,800	0	0	0	1,175,200

Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends that the increase in the cost of benefits be offset by available health insurance reserves for FY 2012.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: The Governor recommends no additional funding for replacement vehicles.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	11,200	0	0	0	11,200
Total	0.00	0	11,200	0	0	0	11,200

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2012. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2012 Total Maintenance

Dedicated	13.00	747,400	438,400	0	0	0	1,185,800
Federal	0.00	0	0	0	0	0	0
Total	13.00	747,400	438,400	0	0	0	1,185,800

Line Items

12.01 ECM Software Maintenance & Support: The Governor recommends increased ongoing funding for the annual maintenance and support costs of Electronic Content Management (ECM) software and one-time funding to scan and index Board of Pharmacy hard copy files in the document management system to create electronic files.

Dedicated	0.00	0	55,800	0	0	0	55,800
Total	0.00	0	55,800	0	0	0	55,800

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Data Line Upgrade & Data Backup Costs: The Governor recommends increased funding for a data line upgrade and data backup system costs.							
Dedicated	0.00	0	7,200	0	0	0	7,200
Total	0.00	0	7,200	0	0	0	7,200
12.03 24/7 Rx Monitoring Program Maintenance: The Governor recommends increased funding for the maintenance of the 24/7 Prescription Monitoring Program database and website.							
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000
12.04 24/7 Rx Monitoring Program: The Governor recommends increased one-time federal funding in FY 2011 and FY 2012 due to the award of a federal grant for the Prescription Monitoring Program (PMP). The objective of the PMP grant is to reduce the inappropriate use of controlled substance prescriptions. The one-time federal funds provide data-analysis tools, educational presentations to law enforcement and health care providers, and data sharing with other states.							
Federal	0.00	0	154,900	4,500	0	0	159,400
Total	0.00	0	154,900	4,500	0	0	159,400
12.91 Lump Sum Allocation: The Governor recommends lump sum authority for FY 2012.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2012 Gov's Recommendation							
Dedicated	13.00	747,400	511,400	0	0	0	1,258,800
Federal	0.00	0	154,900	4,500	0	0	159,400
Total	13.00	747,400	666,300	4,500	0	0	1,418,200