

	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 2013 Original Appropriation							
3.00	FY 2013 Original Appropriation: SB 1352						
Dedicated	14.00	827,800	570,200	250,000	0	0	1,648,000
Federal	0.00	0	50,200	0	0	0	50,200
Total	14.00	827,800	620,400	250,000	0	0	1,698,200

Appropriation Adjustments

- 4.31 Supplemental - Licensing System: The Governor recommends an object transfer and early reversion of one-time funds, originally appropriated in Capital Outlay, for a new licensing system. The Bureau of Occupational Licenses, Board of Dentistry, Board of Medicine, Board of Pharmacy, and Board of Veterinary Medicine received an appropriation during the 2012 legislative session for a new consolidated licensing system, while the project was still in the development phase. Since that time, a proposal has been finalized that requires different funding needs.

This decision unit removes the FY 2013 appropriation from Capital Outlay, transfers \$50,000 in to Operating Expenditures, and provides an early reversion of the remaining \$200,000. Additional ongoing funds for FY 2014 are found in DU 12.01.

Dedicated	0.00	0	50,000	(250,000)	0	0	(200,000)
Total	0.00	0	50,000	(250,000)	0	0	(200,000)

- 4.32 Supplemental - Federal Grant Spending Authority: The Governor recommends one-time increased federal fund spending authority. When this federal grant was originally awarded, the Board was unable to spend the funds due to unforeseen changes at the federal level. Consequently, the Board sought and received both an approval for an amended grant plan and a grant period extension, through September 30, 2013, in order to complete the grant projects. Additional spending authority for the first quarter of SFY 2014 is found in DU 12.04.

Federal	0.00	0	98,100	0	0	0	98,100
Total	0.00	0	98,100	0	0	0	98,100

FY 2013 Total Appropriation

Dedicated	14.00	827,800	620,200	0	0	0	1,448,000
Federal	0.00	0	148,300	0	0	0	148,300
Total	14.00	827,800	768,500	0	0	0	1,596,300

FY 2013 Estimated Expenditures

Dedicated	14.00	827,800	620,200	0	0	0	1,448,000
Federal	0.00	0	148,300	0	0	0	148,300
Total	14.00	827,800	768,500	0	0	0	1,596,300

Base Adjustments

- 8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding appropriated for FY 2013, and the one-time costs recommended in supplemental decision units 4.31 and 4.32.

Dedicated	0.00	0	(151,200)	0	0	0	(151,200)
Federal	0.00	0	(148,300)	0	0	0	(148,300)
Total	0.00	0	(299,500)	0	0	0	(299,500)

Pharmacy, State Board of
Pharmaceutical Regulation

	<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 2014 Base							
Dedicated	14.00	827,800	469,000	0	0	0	1,296,800
Federal	0.00	0	0	0	0	0	0
Total	14.00	827,800	469,000	0	0	0	1,296,800
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	14,200	0	0	0	0	14,200
Total	0.00	14,200	0	0	0	0	14,200
10.21 General Inflation Adjustments: The Governor recommends increased dedicated fund spending authority for the small agency information technology support costs for FY 2014.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.23 Contract Inflation: The Governor recommends increased dedicated fund spending authority for contract inflation due to increased costs for the Board's leased office space.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.31 Repair, Replacement Items/Alterations: The Governor recommends one-time increased dedicated fund spending authority for the replacement of ten desktop computers and monitors (\$10,500), update of the current Microsoft Office Professional 2007 with the most recent version (\$8,500), and update of 09 Adobe Acrobat software with Adobe Pro X (\$5,000).							
Dedicated	0.00	0	24,000	0	0	0	24,000
Total	0.00	0	24,000	0	0	0	24,000
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	(6,400)	0	0	0	(6,400)
Total	0.00	0	(6,400)	0	0	0	(6,400)
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
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 - Regular Employees: 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 2014. 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

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FY 2014 Total Maintenance							
Dedicated	14.00	842,000	488,700	0	0	0	1,330,700
Federal	0.00	0	0	0	0	0	0
Total	14.00	842,000	488,700	0	0	0	1,330,700

Line Items

- 12.01 Replace License Tracking System: The Governor recommends increased dedicated fund spending authority for the replacement of an applicant licensing system. The existing system will be replaced with a consolidated system to be used by the Boards of Pharmacy, Dentistry, Medicine, Veterinary Medicine and the Bureau of Occupational Licenses. One consolidated system will capitalize government resources and allow state agencies to operate more efficiently with one licensure system.

Funding was originally appropriated in FY 2013 while the project was still in the Request for Information phase. The project has since moved through the entire development and bidding phases, and is currently in implantation phase, with a projected completion date of April, 2013. This decision unit provides the necessary ongoing costs associated with the system.

Dedicated	0.00	0	49,400	0	0	0	49,400
Total	0.00	0	49,400	0	0	0	49,400

- 12.02 Deputy Executive Director Funding: The Governor recommends increased dedicated fund spending authority in order to replace their Senior Drug Compliance Officer position with a Deputy Executive Director position, to be filled by a licensed Idaho pharmacist. This new structure is part of a reorganization plan created together by the Board of Pharmacy and the Division of Human Resources. The need for the new structure was identified through the zero-based budgeting process, and recent vacancies provide opportune timing to implement.

This decision unit provides the difference in funding needed after identifying ongoing salary savings due to the retirement of the Senior Drug Compliance Officer and the restructuring of other board positions. The total funding for this position will be \$146,100, including salary and benefits.

Dedicated	0.00	44,200	0	0	0	0	44,200
Total	0.00	44,200	0	0	0	0	44,200

- 12.03 Licensing Technical Records Specialist II: The Governor recommends increased dedicated fund spending authority for reclassification of an unfunded vacant Administrative Assistant position to a Technical Records Specialist II, to be used in licensing. This reclassification is part of a reorganization plan created together by the Board of Pharmacy and the Division of Human Resources. The need for the new structure was identified through the zero-base budgeting process, and recent vacancies provide opportune timing to implement.

Dedicated	0.00	50,800	0	0	0	0	50,800
Total	0.00	50,800	0	0	0	0	50,800

- 12.04 Federal Grant Spending Authority: The Governor recommends one-time increased federal fund spending authority. When this federal grant was originally awarded, the Board was unable to spend the funds due to unforeseen changes at the federal level. Consequently, the board sought and received both an approval for an amended grant plan and a grant period extension, through September 30, 2013, in order to complete the grant projects. This decision unit provides the final spending authority needed, for the first quarter of FY 2014.

Federal	0.00	0	58,900	0	0	0	58,900
Total	0.00	0	58,900	0	0	0	58,900

FY 2014 Gov's Recommendation

Dedicated	14.00	937,000	538,100	0	0	0	1,475,100
Federal	0.00	0	58,900	0	0	0	58,900
Total	14.00	937,000	597,000	0	0	0	1,534,000