

Agency Expenditure Summary

	<u>FY 2015</u>		<u>FY 2016</u>		<u>FY 2017</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Pharmaceutical Regulation	1,624,200	1,595,300	1,615,000	1,636,100	1,993,000	2,020,300
Total	1,624,200	1,595,300	1,615,000	1,636,100	1,993,000	2,020,300
By Fund Source						
Dedicated	1,624,200	1,595,300	1,615,000	1,636,100	1,993,000	2,020,300
Total	1,624,200	1,595,300	1,615,000	1,636,100	1,993,000	2,020,300
By Object						
Personnel Costs	969,700	946,000	994,500	1,010,400	1,117,500	1,144,800
Operating Expenditures	645,500	640,300	558,700	560,400	625,500	625,500
Capital Outlay	9,000	9,000	61,800	65,300	250,000	250,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,624,200	1,595,300	1,615,000	1,636,100	1,993,000	2,020,300
FTP Positions	14.00	14.00	14.00	15.00	15.00	15.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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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 other materials that may be used in the diagnosis and treatment of injury, illness, and disease.

FY 2016 Original Appropriation

3.00 FY 2016 Original Appropriation: HB 224

Dedicated	14.00	994,500	558,700	61,800	0	0	1,615,000
Total	14.00	994,500	558,700	61,800	0	0	1,615,000

Appropriation Adjustments

4.31 Supplemental for IT Systems Integration Analyst: The Governor recommends 1.0 FTP and associated spending authority for an information technology systems integration analyst position. The position will be responsible for the implementation and management of the new licensing system (recommended in DU 12.02), all board technology systems, and business continuity and security. This position is annualized in DU 10.51.

Dedicated	1.00	15,900	1,700	3,500	0	0	21,100
Total	1.00	15,900	1,700	3,500	0	0	21,100

FY 2016 Total Appropriation

Dedicated	15.00	1,010,400	560,400	65,300	0	0	1,636,100
Total	15.00	1,010,400	560,400	65,300	0	0	1,636,100

FY 2016 Estimated Expenditures

Dedicated	15.00	1,010,400	560,400	65,300	0	0	1,636,100
Total	15.00	1,010,400	560,400	65,300	0	0	1,636,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

Dedicated	0.00	0	(1,700)	(65,300)	0	0	(67,000)
Total	0.00	0	(1,700)	(65,300)	0	0	(67,000)

FY 2017 Base

Dedicated	15.00	1,010,400	558,700	0	0	0	1,569,100
Total	15.00	1,010,400	558,700	0	0	0	1,569,100

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.						
Dedicated	0.00	14,600	0	0	0	0	14,600
Total	0.00	14,600	0	0	0	0	14,600
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
10.21	General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.						
Dedicated	0.00	0	7,700	0	0	0	7,700
Total	0.00	0	7,700	0	0	0	7,700
10.23	Contract Inflation: The Governor recommends dedicated fund spending authority for contract inflation for office lease costs.						
Dedicated	0.00	0	2,500	0	0	0	2,500
Total	0.00	0	2,500	0	0	0	2,500
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	(23,300)	0	0	0	(23,300)
Total	0.00	0	(23,300)	0	0	0	(23,300)
10.45	Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
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	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.47	Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.						
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.51	Annualizations: This decision unit provides an annualization of the information technology systems integration analyst position in DU 4.31.						
Dedicated	0.00	52,000	0	0	0	0	52,000
Total	0.00	52,000	0	0	0	0	52,000

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	25,200	0	0	0	0	25,200
Total	0.00	25,200	0	0	0	0	25,200
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years.							
Dedicated	0.00	34,100	0	0	0	0	34,100
Total	0.00	34,100	0	0	0	0	34,100
10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll.							
Dedicated	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200

FY 2017 Total Maintenance

Dedicated	15.00	1,138,100	546,500	0	0	0	1,684,600
Total	15.00	1,138,100	546,500	0	0	0	1,684,600

Line Items

12.01 Prescription Monitoring Program Maintenance Fees, PMP AWARe: The Governor recommends dedicated fund spending authority for the annual maintenance fees of the continuously available Prescription Monitoring Program, PMP AWARe. The PMP AWARe program is a hosted database that is available continuously to Board of Pharmacy staff, the entities required to submit prescription data, and the registered users of the data. When the board began using the system, it was selected as a pilot agency, so the system was available at no cost. However, the board will assume costs for the system beginning February 25, 2017. This decision unit provides spending authority for an entire year of fees.							
Dedicated	0.00	0	62,000	0	0	0	62,000
Total	0.00	0	62,000	0	0	0	62,000
12.02 Licensing System: The Governor recommends one-time dedicated fund spending authority to replace the Board's current licensing system. The Board intends to issue a Request for Proposal in 2016.							
Dedicated	0.00	0	0	250,000	0	0	250,000
Total	0.00	0	0	250,000	0	0	250,000
12.03 Office Space Expansion: The Governor recommends dedicated fund spending authority to expand office space. The Board has negotiated to pay only one-half of the expansion costs the first year and will recognize the full costs in FY 2018. The increased space includes office, storage, and large meeting space.							
Dedicated	0.00	0	17,000	0	0	0	17,000
Total	0.00	0	17,000	0	0	0	17,000

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.04 54-1714 Change in Compensation of Board Members: The Governor recommends dedicated fund spending authority for costs associated with a proposed statute change to increase the board members daily rate from \$50 to \$100 to better compensate board members for their time.							
Dedicated	0.00	6,700	0	0	0	0	6,700
Total	0.00	6,700	0	0	0	0	6,700

FY 2017 Gov's Recommendation

Dedicated	15.00	1,144,800	625,500	250,000	0	0	2,020,300
Total	15.00	1,144,800	625,500	250,000	0	0	2,020,300