

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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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 such other materials as may be used in the diagnosis and treatment of injury, illness, and disease.

FY 2007 Original Appropriation

3.00 FY 2007 Original Appropriation: SB 1469, HB 844

Dedicated	11.75	607,600	231,700	0	0	0	839,300
Total	11.75	607,600	231,700	0	0	0	839,300

Appropriation Adjustments

4.31 Supplemental - Database Improvements: Provide \$50,000 in one-time dedicated funds to keep the existing drug tracking database operational. A contractor has been hired to provide for maintenance of this database. This decision unit also includes \$55,000 in one-time federal funds which is part of a two year grant to implement an online prescription monitoring program. This grant, which covers both FY 2007 and FY 2008, will assist the board in providing real-time access to physicians, pharmacists, and law enforcement personnel on controlled substance prescriptions. Since \$49,000 of this federal grant is to pay the salary and benefits of an existing position, the recommendation reduces dedicated funding by the same amount. These dedicated funds are restored in DU 8.41.

Dedicated	0.00	(49,000)	50,000	0	0	0	1,000
Federal	0.00	49,000	0	6,000	0	0	55,000
Total	0.00	0	50,000	6,000	0	0	56,000

FY 2007 Total Appropriation

Dedicated	11.75	558,600	281,700	0	0	0	840,300
Federal	0.00	49,000	0	6,000	0	0	55,000
Total	11.75	607,600	281,700	6,000	0	0	895,300

FY 2007 Estimated Expenditures

Dedicated	11.75	558,600	281,700	0	0	0	840,300
Federal	0.00	49,000	0	6,000	0	0	55,000
Total	11.75	607,600	281,700	6,000	0	0	895,300

Base Adjustments

8.41 Removal of One-Time Expenditures: Remove the federal funds provided in DU 4.31 and restore the \$49,000 in dedicated funds that were removed in that decision unit. The second year of the federal grant is provided in DU 12.04.

Dedicated	0.00	49,000	(50,000)	0	0	0	(1,000)
Federal	0.00	(49,000)	0	(6,000)	0	0	(55,000)
Total	0.00	0	(50,000)	(6,000)	0	0	(56,000)

FY 2008 Base

Dedicated	11.75	607,600	231,700	0	0	0	839,300
Federal	0.00	0	0	0	0	0	0
Total	11.75	607,600	231,700	0	0	0	839,300

Pharmacy, State Board of
Pharmaceutical Regulation

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Program Maintenance							
10.11	Change in Benefit Costs: The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.21	General Inflation Adjustments: Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: Includes \$43,000 for two vehicles and \$7,500 for three computers.						
Dedicated	0.00	0	0	50,500	0	0	50,500
Total	0.00	0	0	50,500	0	0	50,500
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	13,600	0	0	0	13,600
Total	0.00	0	13,600	0	0	0	13,600
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61	Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.						
Dedicated	0.00	26,000	0	0	0	0	26,000
Total	0.00	26,000	0	0	0	0	26,000
FY 2008 Total Maintenance							
Dedicated	11.75	633,600	245,900	50,500	0	0	930,000
Federal	0.00	0	0	0	0	0	0
Total	11.75	633,600	245,900	50,500	0	0	930,000
Line Items							
12.01	Increase Part Time Position to Full Time Status: Not recommended. Requests to increase a technical records specialist position from three-quarter to full-time status.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02	Merit Increase for Permanent Positions: Not recommended. Requests a 5.0% salary increase for permanent employees.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.03 Maintenance of Licensing and Inspection Programs: As needs have progressed with different licensing programs from the past, maintaining and upgrading these programs are costly but necessary. This continued maintenance and upgrading will enable our licensing system to perform to its capacity and service the registrants, as well as allow our staff to perform their duties efficiently. Request consists of \$18,000 in one-time costs and \$3,000 in ongoing costs.							
Dedicated	0.00	0	21,000	0	0	0	21,000
Total	0.00	0	21,000	0	0	0	21,000
12.04 Controlled Substances Prescription Grant: Reflect the second year of a federal grant to provide real-time access to physicians, pharmacists, and law enforcement personnel to existing information held by the Board of Pharmacy regarding controlled substances prescriptions. The first year of the grant is provided in FY 2007 in DU 4.31. The recommendation removes \$21,000 in dedicated fund Personnel Costs since the Personnel Cost portion of the federal grant is to fund part of the salary and benefits of an existing position.							
Dedicated	0.00	(21,000)	0	0	0	0	(21,000)
Federal	0.00	21,000	115,300	0	0	0	136,300
Total	0.00	0	115,300	0	0	0	115,300
FY 2008 Gov's Recommendation							
Dedicated	11.75	612,600	266,900	50,500	0	0	930,000
Federal	0.00	21,000	115,300	0	0	0	136,300
Total	11.75	633,600	382,200	50,500	0	0	1,066,300