

	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 2009 Original Appropriation**

3.00 FY 2009 Original Appropriation: HB 665

Dedicated	12.00	741,100	355,200	8,500	0	0	1,104,800
Federal	0.00	19,000	9,300	0	0	0	28,300
<b>Total</b>	<b>12.00</b>	<b>760,100</b>	<b>364,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>1,133,100</b>

**Appropriation Adjustments**

4.53 Health Insurance Reduction: This decision unit represents an ongoing reduction of the health insurance appropriation. Reserves will be used to offset the increased cost of health insurance for FY 2009 and FY 2010.

Dedicated	0.00	(6,000)	0	0	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>

**FY 2009 Total Appropriation**

Dedicated	12.00	735,100	355,200	8,500	0	0	1,098,800
Federal	0.00	19,000	9,300	0	0	0	28,300
<b>Total</b>	<b>12.00</b>	<b>754,100</b>	<b>364,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>1,127,100</b>

**FY 2009 Estimated Expenditures**

Dedicated	12.00	735,100	355,200	8,500	0	0	1,098,800
Federal	0.00	19,000	9,300	0	0	0	28,300
<b>Total</b>	<b>12.00</b>	<b>754,100</b>	<b>364,500</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>1,127,100</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for replacement computers, telefax machines, office furniture, and the prescription drug monitoring grant.

Dedicated	0.00	0	(600)	(8,500)	0	0	(9,100)
Federal	0.00	(19,000)	(9,300)	0	0	0	(28,300)
<b>Total</b>	<b>0.00</b>	<b>(19,000)</b>	<b>(9,900)</b>	<b>(8,500)</b>	<b>0</b>	<b>0</b>	<b>(37,400)</b>

**FY 2010 Base**

Dedicated	12.00	735,100	354,600	0	0	0	1,089,700
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>12.00</b>	<b>735,100</b>	<b>354,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,700</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and the reduced cost associated with life and disability insurance.

Dedicated	0.00	9,300	0	0	0	0	9,300
<b>Total</b>	<b>0.00</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,300</b>

10.13 Health Insurance Contract Adjustment: This decision unit reflects anticipated adjustments to the health insurance benefits contract.

Dedicated	0.00	(6,000)	0	0	0	0	(6,000)
<b>Total</b>	<b>0.00</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,000)</b>

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10.21 General Inflation Adjustments: Inflationary increases are provided only for fuel costs and contracts. Other inflationary requests are not recommended.							
Dedicated	0.00	0	4,600	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
10.31 Replacement Items: The Governor recommends increased funding for 13 replacement desktop computers (\$14,300), one vehicle (\$23,500), modular desks (\$8,000), two printers (\$800), and updated software licensing (\$7,100).							
Dedicated	0.00	0	7,100	46,600	0	0	53,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,100</b>	<b>46,600</b>	<b>0</b>	<b>0</b>	<b>53,700</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here. Subsequent to agencies submitting their budget requests, an error was discovered on the total number of hours used in calculating the new fees. The correction was included as part of the Governor's recommendation.							
Dedicated	0.00	0	45,600	0	0	0	45,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,600</b>
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	100	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>
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	700	0	0	0	700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
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 2010. 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
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2010 Total Maintenance</b>							
Dedicated	12.00	738,400	412,700	46,600	0	0	1,197,700
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>12.00</b>	<b>738,400</b>	<b>412,700</b>	<b>46,600</b>	<b>0</b>	<b>0</b>	<b>1,197,700</b>
<b>Line Items</b>							
12.01 Fingerprint/Background Check Fees: The Governor recommends increased funding for receipting fingerprint and background checks fees for wholesaler licensure. The 2007 Wholesale Drug Distribution Act requires licensure for wholesale drug distribution. The Act requires the Wholesalers to have a designated representative with a criminal history background check to be processed through the Board of Pharmacy. The Board of Pharmacy requires additional spending authority to collect the fee and receipt it to Idaho State Police for the service. Currently, the Board of Pharmacy is absorbing this cost within their existing budget.							
Dedicated	0.00	0	15,000	0	0	0	15,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
12.02 Pharmacy Recovery Network: The Governor recommends no additional funding for a Pharmacy Recovery Network.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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12.03 Hearing Officer and Court Reporting Fees: The Governor recommends increased funding for hearing officer and court reporting fees. Increased number of registrants with the Board of Pharmacy has also increased the costs for disciplinary action and related hearing officer and court reporting fees. This increase provides for the anticipated amount of growth and need the Board of Pharmacy will have for these services.							
Dedicated	0.00	0	13,500	0	0	0	13,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
12.04 Board Member Pay & Additional Travel Expense: The Governor recommends no additional funding for increased board member pay and travel expenses.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.05 Executive Director Salary Increase: The Governor recommends no additional funding for a salary increase for the Executive Director.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.06 Additional Office Staff: The Governor does not recommend additional FTP and associated funding for an Office Services Supervisor.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.07 Upgrade to the Drug Tracking Reporting Format: The Governor recommends increased funding for updates and upgrades to the existing drug-tracking database reporting system. The upgrade will allow the Board of Pharmacy to capture information currently not available, and to participate in a data exchange program that is currently being developed.							
Dedicated	0.00	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
12.08 Re-indexing Data in the Licensing Program: The Governor recommends additional funding for maintenance and enhancements to the Board of Pharmacy's current license tracking system. This is preventative maintenance that will increase efficiency and allow adjustments resulting from legislative or rule changes to be implemented more easily.							
Dedicated	0.00	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
12.09 Upgrade Xerox Lease to Color Copy/Scan: The Governor does not recommend additional funding for a upgrade color copier/scanner.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.10 Pharmacist Internship Support Position at ISU: The Governor does not recommend increased funding to support a pharmacist position to provide intern support at Idaho State University.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.11 Consolidated Phone System: The Governor recommends one-time funding for a consolidated phone system. The Board of Pharmacy is currently working with the Department of Administration to develop a plan to collapse their existing phone system into the Department of Administration's system, or have other state agencies in their building collapse into the Board of Pharmacy server. This change will allow cost sharing and provide upgrade benefits.							
Dedicated	0.00	0	5,000	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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<b>FY 2010 Gov's Recommendation</b>							
Dedicated	12.00	738,400	511,200	46,600	0	0	1,296,200
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>12.00</b>	<b>738,400</b>	<b>511,200</b>	<b>46,600</b>	<b>0</b>	<b>0</b>	<b>1,296,200</b>