

	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 2010 Original Appropriation							
3.00 FY 2010 Original Appropriation: SB 1238, SB 1227							
Dedicated	13.00	780,300	557,900	11,400	0	0	1,349,600
Total	13.00	780,300	557,900	11,400	0	0	1,349,600
FY 2010 Total Appropriation							
Dedicated	13.00	780,300	557,900	11,400	0	0	1,349,600
Total	13.00	780,300	557,900	11,400	0	0	1,349,600
FY 2010 Estimated Expenditures							
Dedicated	13.00	780,300	557,900	11,400	0	0	1,349,600
Total	13.00	780,300	557,900	11,400	0	0	1,349,600
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided for the 2% Personnel Costs reduction temporary restoration, a consolidated phone system (\$5,000), data licensing program (\$30,000), upgrade to drug tracking reporting (\$35,000), updated software licensing (\$7,100), and replacement computer equipment (\$11,400).							
Dedicated	0.00	(14,700)	(77,100)	(11,400)	0	0	(103,200)
Total	0.00	(14,700)	(77,100)	(11,400)	0	0	(103,200)
FY 2011 Base							
Dedicated	13.00	765,600	480,800	0	0	0	1,246,400
Total	13.00	765,600	480,800	0	0	0	1,246,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health and unemployment insurance and adjustments to worker's compensation insurance. In cases where FTPs were removed in decision unit 8.19, the incremental health insurance increase of \$860 per FTP was also removed.							
Dedicated	0.00	12,600	0	0	0	0	12,600
Total	0.00	12,600	0	0	0	0	12,600
10.12 Employer Health Insurance Premium Holiday: This decision unit reflects a one-time employer health insurance premium holiday of two months, available by adjusting the health insurance reserve requirements from a 95 percent confidence level to a 90 percent confidence level.							
Dedicated	0.00	(20,200)	0	0	0	0	(20,200)
Total	0.00	(20,200)	0	0	0	0	(20,200)
10.21 General Inflation Adjustments: The Governor recommends increased dedicated funds for a two contract increases (\$3,800).							
Dedicated	0.00	0	3,800	0	0	0	3,800
Total	0.00	0	3,800	0	0	0	3,800

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10.31 Replacement Items: The Governor recommends one-time increased dedicated funds for the replacement of desktop computers (\$7,700), one SUV vehicle for southeast Idaho (\$27,500), and one hybrid sedan southwest Idaho (\$24,000).							
Dedicated	0.00	0	0	59,200	0	0	59,200
Total	0.00	0	0	59,200	0	0	59,200
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	(40,700)	0	0	0	(40,700)
Total	0.00	0	(40,700)	0	0	0	(40,700)
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	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
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)
Total	0.00	0	(700)	0	0	0	(700)
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)
10.61 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 2011. 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 2011 Total Maintenance							
Dedicated	13.00	758,000	442,800	59,200	0	0	1,260,000
Total	13.00	758,000	442,800	59,200	0	0	1,260,000
Line Items							
12.01 Fingerprinting Fees for New Applicants: The Governor recommends ongoing dedicated fund spending authority for fees collected from new applicants to be paid to the Idaho State Police for criminal history background checks as required by Idaho Code. Without this increased spending authority the Board of Pharmacy will be forced to absorb the cost in their existing operating budget.							
Dedicated	0.00	0	60,000	0	0	0	60,000
Total	0.00	0	60,000	0	0	0	60,000
12.02 Licensing System Upgrades & Maintenance: The Governor recommends increased one-time and ongoing dedicated fund spending authority for the continuation of enhancements made to the Board of Pharmacy licensing system project that was started in FY 2010, as well as ongoing maintenance costs for the licensing system and document management. This funding will provide additional enhancements to the reporting tools to ensure reconciliation between the licensing system and the state STARS system as recommended in the last Board of Pharmacy audit, additional electronic document management, and additional functionality for online applications and renewals.							
Dedicated	0.00	0	45,000	0	0	0	45,000
Total	0.00	0	45,000	0	0	0	45,000

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FY 2011 Gov's Recommendation							
Dedicated	13.00	758,000	547,800	59,200	0	0	1,365,000
Total	13.00	758,000	547,800	59,200	0	0	1,365,000