

	<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>
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 2012 Original Appropriation							
3.00 FY 2012 Original Appropriation: HB 288							
Dedicated	13.00	747,400	511,400	0	0	0	1,258,800
Federal	0.00	0	154,900	4,500	0	0	159,400
Total	13.00	747,400	666,300	4,500	0	0	1,418,200
FY 2012 Total Appropriation							
Dedicated	13.00	747,400	511,400	0	0	0	1,258,800
Federal	0.00	0	154,900	4,500	0	0	159,400
Total	13.00	747,400	666,300	4,500	0	0	1,418,200
FY 2012 Estimated Expenditures							
Dedicated	13.00	747,400	511,400	0	0	0	1,258,800
Federal	0.00	0	154,900	4,500	0	0	159,400
Total	13.00	747,400	666,300	4,500	0	0	1,418,200
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time funding provided in FY 20102 for software updates and the federal 24/7 Rx Monitoring Program grant.							
Dedicated	0.00	0	(45,000)	0	0	0	(45,000)
Federal	0.00	0	(154,900)	(4,500)	0	0	(159,400)
Total	0.00	0	(199,900)	(4,500)	0	0	(204,400)
FY 2013 Base							
Dedicated	13.00	747,400	466,400	0	0	0	1,213,800
Federal	0.00	0	0	0	0	0	0
Total	13.00	747,400	466,400	0	0	0	1,213,800
Program Maintenance							
10.11 Change in Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost.							
Dedicated	0.00	23,500	0	0	0	0	23,500
Total	0.00	23,500	0	0	0	0	23,500
10.12 Change in PERSI Rate: This decision unit reduces the employer retirement contribution as provided in DU 10.11 and estimated on the Wage and Salary report. The PERSI Board voted not to implement the employer retirement contribution that was scheduled for FY 2013.							
Dedicated	0.00	(5,100)	0	0	0	0	(5,100)
Total	0.00	(5,100)	0	0	0	0	(5,100)
10.31 Replacement Items: The Governor does not recommend replacement funding for a new vehicle.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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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	900	0	0	0	900
Total	0.00	0	900	0	0	0	900
10.45 Risk Management Cost Increase: 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)
10.61 Salary Multiplier: While increasing salaries for state workers continues to be a priority for the Governor, the current economic situation warrants a cautious approach. The Governor recommends reserving an amount equivalent to a one-time merit based 3% CEC to be distributed if revenues meet projections.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2013 Total Maintenance							
Dedicated	13.00	765,800	467,100	0	0	0	1,232,900
Federal	0.00	0	0	0	0	0	0
Total	13.00	765,800	467,100	0	0	0	1,232,900
Line Items							
12.01 Board Wages for Daily Honorarium - Reclass Travel: The Board of Pharmacy requested increased operating and personnel dollars for board members to attend additional board meetings and other various pharmacy trainings in FY 2010. The request was appropriated, but the funds requested were inadvertently funded entirely in operating expenditures with no funding in personnel. This ongoing request is to permanently move a portion of the funds from operating expenditures to personnel costs in order to cover the daily board member honorarium rate of \$50/day per Idaho statute 54-1714.							
Dedicated	0.00	2,900	(2,900)	0	0	0	0
Total	0.00	2,900	(2,900)	0	0	0	0
12.02 Legal Fees - Statute Rework: The Governor recommends one-time funding in order to contract with outside legal counsel to revise the Uniform Controlled Substances Act and the Idaho Pharmacy Act. Various changes to these acts over the past decades have resulted in the use of inconsistent terms and outdated language. Additionally, it is necessary to review statutory language that is currently duplicated in rule, or should exist in rule as a more appropriate place for detailing the statutory authority.							
Dedicated	0.00	0	96,200	0	0	0	96,200
Total	0.00	0	96,200	0	0	0	96,200
12.03 Telepharmacy Inspection Costs: The Governor recommends increased operating expenditures to contract with the National Association of Boards of Pharmacy (NABP) to inspect telepharmacies across state lines that are registered with the Idaho Board of Pharmacy. This increase is for spending authority of receipts collected, per IC 54-1729(5), the Board is allowed to recoup these costs from the drug outlet inspected.							
Dedicated	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800
12.04 24/7 Rx Monitoring Prog - Federal Grant: The Governor recommends one-time federal fund spending authority for the two-year Prescription Monitoring Program (PMP) grant to reduce the inappropriate use of controlled substance prescriptions. The federal funds will provide data analysis tools, education presentations to Idaho constituents, and data share with other states. This is the final year of the grant that has spanned from FY 2011 through FY 2013.							
Federal	0.00	0	50,200	0	0	0	50,200
Total	0.00	0	50,200	0	0	0	50,200

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12.05 Licensure System: The Governor recommends increased dedicated fund spending authority for the replacement of an applicant licensure system. The system replacement is a collaborative project between the Boards of Pharmacy, Dentistry, Medicine, Veterinary Medicine and the Bureau of Occupational Licenses, in order to capitalize government resources and operate more efficiently with one licensure system. Currently the interested parties have partnered to release a Request for Information (RFI) procurement announcement. Subsequent interest was shown by local, regional and national vendors. Total cost and duration of the project is subject to responses from a solicitation which will be released in early calendar year 2012 with sufficient lead time for a targeted July 1 award start date.							
Dedicated	0.00	0	0	250,000	0	0	250,000
Total	0.00	0	0	250,000	0	0	250,000
FY 2013 Gov's Recommendation							
Dedicated	13.00	768,700	565,200	250,000	0	0	1,583,900
Federal	0.00	0	50,200	0	0	0	50,200
Total	13.00	768,700	615,400	250,000	0	0	1,634,100