

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Pharmaceutical Regulation	1,636,100	1,524,500	2,020,300	2,080,300	2,036,500	2,049,200
<b>Total</b>	<b>1,636,100</b>	<b>1,524,500</b>	<b>2,020,300</b>	<b>2,080,300</b>	<b>2,036,500</b>	<b>2,049,200</b>
<b>By Fund Source</b>						
Dedicated	1,636,100	1,524,500	2,020,300	2,080,300	2,036,500	2,049,200
<b>Total</b>	<b>1,636,100</b>	<b>1,524,500</b>	<b>2,020,300</b>	<b>2,080,300</b>	<b>2,036,500</b>	<b>2,049,200</b>
<b>By Object</b>						
Personnel Costs	1,010,400	979,200	1,144,800	1,144,800	1,136,600	1,149,300
Operating Expenditures	558,700	457,800	625,500	685,500	891,500	891,500
Capital Outlay	67,000	87,500	250,000	250,000	8,400	8,400
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,636,100</b>	<b>1,524,500</b>	<b>2,020,300</b>	<b>2,080,300</b>	<b>2,036,500</b>	<b>2,049,200</b>
<b>FTP Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

	<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 2017 Original Appropriation**

3.00 FY 2017 Original Appropriation: HB 598

Dedicated	15.00	1,144,800	625,500	250,000	0	0	2,020,300
<b>Total</b>	<b>15.00</b>	<b>1,144,800</b>	<b>625,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>2,020,300</b>

**Appropriation Adjustments**

4.31 Supplemental - Prescription Drug Abuse Contract: The Governor recommends one-time dedicated fund spending authority for a contract with the Idaho Department of Health and Welfare (IDHW) for work in conjunction with a federal grant IDHW received to reduce prescription opioid abuse. The Board of Pharmacy will use the contract funds to connect prescribers and pharmacies with PMP Gateway and NarxCheck, which are tools to increase the benefit of the state prescription monitoring program. The Governor recommends funding for the same purpose in FY 2018 in DU 12.03. This recommendation will allow connection for up to 300 prescribers and pharmacies between the two fiscal years.

Dedicated	0.00	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

**FY 2017 Total Appropriation**

Dedicated	15.00	1,144,800	685,500	250,000	0	0	2,080,300
<b>Total</b>	<b>15.00</b>	<b>1,144,800</b>	<b>685,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>2,080,300</b>

**FY 2017 Estimated Expenditures**

Dedicated	15.00	1,144,800	685,500	250,000	0	0	2,080,300
<b>Total</b>	<b>15.00</b>	<b>1,144,800</b>	<b>685,500</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>2,080,300</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(35,300)	(60,000)	(250,000)	0	0	(345,300)
<b>Total</b>	<b>0.00</b>	<b>(35,300)</b>	<b>(60,000)</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>(345,300)</b>

**FY 2018 Base**

Dedicated	15.00	1,109,500	625,500	0	0	0	1,735,000
<b>Total</b>	<b>15.00</b>	<b>1,109,500</b>	<b>625,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,735,000</b>

# 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>
<b>Program Maintenance</b>							
10.11	Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.						
Dedicated	0.00	12,900	0	0	0	0	12,900
<b>Total</b>	<b>0.00</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,900</b>
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.						
Dedicated	0.00	(400)	0	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.23	Contract Inflation: The Governor recommends dedicated fund spending authority for contract inflation for building lease costs.						
Dedicated	0.00	0	2,000	0	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends replacing computers (\$8,400).						
Dedicated	0.00	0	0	8,400	0	0	8,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
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	(10,200)	0	0	0	(10,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(10,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,200)</b>
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.						
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	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.51	Annualizations: The Governor recommends dedicated fund spending authority for the office space expansion that was approved for FY 2017. The additional office space was negotiated at 50% of the rate for the first year. The full expansion costs will be realized in FY 2018.						
Dedicated	0.00	0	16,400	0	0	0	16,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,400</b>
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	27,300	0	0	0	0	27,300
<b>Total</b>	<b>0.00</b>	<b>27,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,300</b>

	<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>
10.62 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
<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>

**FY 2018 Total Maintenance**

Dedicated	15.00	1,149,300	634,600	8,400	0	0	1,792,300
<b>Total</b>	<b>15.00</b>	<b>1,149,300</b>	<b>634,600</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>1,792,300</b>

**Line Items**

12.01 Disciplinary Hearing Fees: The Governor recommends dedicated fund spending authority for fees generated by disciplinary hearing actions of registrants and/or licensees. The Board of Pharmacy seeks to reduce its risk of bias in evidentiary hearings by moving more of its hearings to external hearing officers. This approach was recommended in the Risk of Bias in Administrative Hearings presented by the Office of Performance Evaluations to the legislature during the 2016 legislative session.

Dedicated	0.00	0	31,500	0	0	0	31,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>

12.02 Credit Card Online Renewal Fees: The Governor recommends dedicated fund spending authority for Board of Pharmacy credit card processing fees. The Board currently absorbs credit card fees associated with online licensing through a reduction of revenue. Spending authority for these fees does not increase expenditures but appropriately converts the reporting from a reduction of revenue to an appropriated expense.

Dedicated	0.00	0	45,400	0	0	0	45,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>45,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,400</b>

12.03 Prescription Drug Abuse Contract: The Governor recommends one-time dedicated fund spending authority for a contract with the Idaho Department of Health and Welfare (IDHW) for work in conjunction with a federal grant IDHW received to reduce prescription opioid abuse. The Board of Pharmacy will use the contract funds to connect prescribers and pharmacies with PMP Gateway and NarxCheck, which are tools to increase the benefit of the state prescription monitoring program. The Governor recommends supplemental funding for the same purpose in FY 2017 in DU 4.31. This recommendation will allow connection for up to 300 prescribers and pharmacies between the two fiscal years.

Dedicated	0.00	0	180,000	0	0	0	180,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

**FY 2018 Gov's Recommendation**

Dedicated	15.00	1,149,300	891,500	8,400	0	0	2,049,200
<b>Total</b>	<b>15.00</b>	<b>1,149,300</b>	<b>891,500</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>2,049,200</b>