

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Pharmaceutical Regulation	2,080,300	1,779,400	2,049,200	2,336,500	2,007,700	2,028,700
Total	2,080,300	1,779,400	2,049,200	2,336,500	2,007,700	2,028,700
By Fund Source						
Dedicated	2,080,300	1,779,400	2,049,200	2,336,500	2,007,700	2,028,700
Total	2,080,300	1,779,400	2,049,200	2,336,500	2,007,700	2,028,700
By Object						
Personnel Costs	1,144,800	1,137,300	1,149,300	1,149,300	1,136,300	1,157,300
Operating Expenditures	685,500	624,600	891,500	928,800	871,400	871,400
Capital Outlay	250,000	17,500	8,400	258,400	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,080,300	1,779,400	2,049,200	2,336,500	2,007,700	2,028,700
FTP Positions	15.00	15.00	15.00	15.00	15.00	15.00

	<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 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: HB 266

Dedicated	15.00	1,149,300	891,500	8,400	0	0	2,049,200
Total	15.00	1,149,300	891,500	8,400	0	0	2,049,200

Expenditure Adjustments

4.11 Reappropriation: This decision unit reflects reappropriation authority granted by HB 266.

Dedicated	0.00	0	0	250,000	0	0	250,000
Total	0.00	0	0	250,000	0	0	250,000

4.31 Supplemental - Prescription Drug Overdose Prevention: The Governor recommends one-time dedicated fund spending authority for continuation of contract requirements in FY 2018 for the Prescription Drug Overdose Prevention program. The Department of Health and Welfare has received a federal grant and contracted with the Board of Pharmacy as a sub-grantee.

Dedicated	0.00	0	37,300	0	0	0	37,300
Total	0.00	0	37,300	0	0	0	37,300

FY 2018 Total Appropriation

Dedicated	15.00	1,149,300	928,800	258,400	0	0	2,336,500
Total	15.00	1,149,300	928,800	258,400	0	0	2,336,500

FY 2018 Estimated Expenditures

Dedicated	15.00	1,149,300	928,800	258,400	0	0	2,336,500
Total	15.00	1,149,300	928,800	258,400	0	0	2,336,500

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.

Dedicated	0.00	0	(217,300)	(258,400)	0	0	(475,700)
Total	0.00	0	(217,300)	(258,400)	0	0	(475,700)

FY 2019 Base

Dedicated	15.00	1,149,300	711,500	0	0	0	1,860,800
Total	15.00	1,149,300	711,500	0	0	0	1,860,800

	<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>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
Dedicated	0.00	(21,800)	0	0	0	0	(21,800)
Total	0.00	(21,800)	0	0	0	0	(21,800)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.23	Contract Inflation: The Governor recommends dedicated fund spending authority for contract inflation for office lease costs.						
Dedicated	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
10.41	Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.						
Dedicated	0.00	0	18,000	0	0	0	18,000
Total	0.00	0	18,000	0	0	0	18,000
10.45	Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.						
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
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	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
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	28,500	0	0	0	0	28,500
Total	0.00	28,500	0	0	0	0	28,500
FY 2019 Total Maintenance							
Dedicated	15.00	1,157,300	731,400	0	0	0	1,888,700
Total	15.00	1,157,300	731,400	0	0	0	1,888,700

	<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>
Line Items							
12.01	<p>Prescriber Report Cards Annual Maintenance Cost: The Governor recommends dedicated fund spending authority for maintenance costs of prescriber report cards. Prescriber report cards are a successful tool proven to reduce inappropriate prescribing. The report cards provide a summary to healthcare professionals of their prescribing history, including their rank compared to the average prescriber in their same specialty. The objective of the report card is to provide a self-examination for the prescriber pertaining to their practice of prescribing controlled substances. It is not intended to be punitive or result in disciplinary action. The funding provided in this recommendation is for the ongoing maintenance costs associated with the report cards; one-time implementation costs are provided through the Department of Health and Welfare's federal prescription drug overdose prevention grant.</p>						
Dedicated	0.00	0	20,000	0	0	0	20,000
Total	0.00	0	20,000	0	0	0	20,000
12.02	<p>Prescription Drug Overdose Prevention Contract: The Governor recommends dedicated fund spending authority to fulfill contract obligations with the Idaho Department of Health and Welfare (IDHW) for the Prescription Drug Overdose Prevention program. The Board of Pharmacy and IDHW are partnering to combat the rising opioid abuse issue. The board has contracted with IDHW to provide Prescription Monitoring Program (PMP) enhancements to streamline prescriber and dispenser access to data directly through electronic medical records. Utilizing this data through electronic medical records has been proven as an effective tool to engage more prescribers than using the PMP alone.</p>						
Dedicated	0.00	0	120,000	0	0	0	120,000
Total	0.00	0	120,000	0	0	0	120,000
FY 2019 Gov's Recommendation							
Dedicated	15.00	1,157,300	871,400	0	0	0	2,028,700
Total	15.00	1,157,300	871,400	0	0	0	2,028,700