

**Agency Expenditure Summary**

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</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	2,028,700	1,878,000	2,150,400	2,571,900	2,669,600	2,645,500
<b>Total</b>	<b>2,028,700</b>	<b>1,878,000</b>	<b>2,150,400</b>	<b>2,571,900</b>	<b>2,669,600</b>	<b>2,645,500</b>
<b>By Fund Source</b>						
Dedicated	2,028,700	1,878,000	2,150,400	2,147,700	2,139,800	2,115,700
Federal	0	0	0	424,200	529,800	529,800
<b>Total</b>	<b>2,028,700</b>	<b>1,878,000</b>	<b>2,150,400</b>	<b>2,571,900</b>	<b>2,669,600</b>	<b>2,645,500</b>
<b>By Object</b>						
Personnel Costs	1,157,300	1,070,500	1,189,500	1,186,800	1,233,700	1,206,500
Operating Expenditures	871,400	804,500	925,500	1,349,700	1,435,900	1,439,000
Capital Outlay	0	3,000	35,400	35,400	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,028,700</b>	<b>1,878,000</b>	<b>2,150,400</b>	<b>2,571,900</b>	<b>2,669,600</b>	<b>2,645,500</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 2020 Original Appropriation**

3.00 FY 2020 Original Appropriation: HB 234

Dedicated	15.00	1,189,500	925,500	35,400	0	0	2,150,400
<b>Total</b>	<b>15.00</b>	<b>1,189,500</b>	<b>925,500</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>2,150,400</b>

**Expenditure Adjustments**

4.52 FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.

Dedicated	0.00	(2,700)	0	0	0	0	(2,700)
<b>Total</b>	<b>0.00</b>	<b>(2,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,700)</b>

**FY 2020 Total Appropriation**

Dedicated	15.00	1,186,800	925,500	35,400	0	0	2,147,700
<b>Total</b>	<b>15.00</b>	<b>1,186,800</b>	<b>925,500</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>2,147,700</b>

**Expenditure Adjustments**

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY2020.

Federal	0.00	0	424,200	0	0	0	424,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>424,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>424,200</b>

**FY 2020 Estimated Expenditures**

Dedicated	15.00	1,186,800	925,500	35,400	0	0	2,147,700
Federal	0.00	0	424,200	0	0	0	424,200
<b>Total</b>	<b>15.00</b>	<b>1,186,800</b>	<b>1,349,700</b>	<b>35,400</b>	<b>0</b>	<b>0</b>	<b>2,571,900</b>

**Base Adjustments**

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Dedicated	0.00	0	(20,300)	(35,400)	0	0	(55,700)
Federal	0.00	0	(424,200)	0	0	0	(424,200)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(444,500)</b>	<b>(35,400)</b>	<b>0</b>	<b>0</b>	<b>(479,900)</b>

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.49 Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.							
Dedicated	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>

**FY 2021 Base**

Dedicated	15.00	1,189,500	905,200	0	0	0	2,094,700
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>15.00</b>	<b>1,189,500</b>	<b>905,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,094,700</b>

**Program Maintenance**

10.12 Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.							
Dedicated	0.00	(4,100)	0	0	0	0	(4,100)
<b>Total</b>	<b>0.00</b>	<b>(4,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,100)</b>
10.23 Contract Inflation: The Governor recommends dedicated fund spending authority for an increase in office lease and licensing system costs.							
Dedicated	0.00	0	5,100	0	0	0	5,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</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	(5,100)	0	0	0	(5,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(5,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,100)</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	900	0	0	0	900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	20,000	0	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved by 3%. As this will result in employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum.							
Dedicated	0.00	1,100	0	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

Pharmacy, State Board of  
Pharmaceutical Regulation

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>FY 2021 Total Maintenance</b>							
Dedicated	15.00	1,206,500	906,100	0	0	0	2,112,600
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>15.00</b>	<b>1,206,500</b>	<b>906,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,112,600</b>

Line Items

12.01 Federal Fund Spending Authority: The Governor recommends one-time federal fund spending authority for the second year of the Harold Rogers Prescription Monitoring Program Implementation and Enhancement grant. This will enhance the functionality of Idaho's prescription drug monitoring program, providing more tools to combat the opioid crisis.

Federal	0.00	0	529,800	0	0	0	529,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>529,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529,800</b>

12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures: The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.

Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.

Dedicated	0.00	0	2,900	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

**FY 2021 Gov's Recommendation**

Dedicated	15.00	1,206,500	909,200	0	0	0	2,115,700
Federal	0.00	0	529,800	0	0	0	529,800
<b>Total</b>	<b>15.00</b>	<b>1,206,500</b>	<b>1,439,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,645,500</b>