

**Agency Expenditure Summary**

	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</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	2,148,100	2,415,900	2,882,600	6,393,900	0	0
<b>Total</b>	<b>2,148,100</b>	<b>2,415,900</b>	<b>2,882,600</b>	<b>6,393,900</b>	<b>0</b>	<b>0</b>
<b>By Fund Source</b>						
Dedicated	2,148,100	2,095,200	2,352,800	2,864,100	0	0
Federal	0	320,700	529,800	3,529,800	0	0
<b>Total</b>	<b>2,148,100</b>	<b>2,415,900</b>	<b>2,882,600</b>	<b>6,393,900</b>	<b>0</b>	<b>0</b>
<b>By Object</b>						
Personnel Costs	1,187,200	1,150,700	1,208,400	1,208,400	0	0
Operating Expenditures	925,500	1,225,200	1,674,200	5,185,500	0	0
Capital Outlay	35,400	40,000	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>2,148,100</b>	<b>2,415,900</b>	<b>2,882,600</b>	<b>6,393,900</b>	<b>0</b>	<b>0</b>
<b>FTP Positions</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</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>
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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 2021 Original Appropriation**

3.00 :							
Dedicated	15.00	1,208,400	1,144,400	0	0	0	2,352,800
Federal	0.00	0	529,800	0	0	0	529,800
<b>Total</b>	<b>15.00</b>	<b>1,208,400</b>	<b>1,674,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,882,600</b>

**Expenditure Adjustments**

4.31 Division of Occupational and Professional Licenses Move to Chinden Campus: The Governor recommends one-time dedicated fund spending authority for expenditures associated with relocating all boards under the Division of Occupational and Professional Licenses to the Chinden Campus pursuant to Executive Order 2020-10 to create a one-stop shop for state licensing. This spending authority will cover this board's remaining portion of construction, furniture, and moving expenses.

The Governor also recommends reappropriation authority for any unencumbered and unexpended balance from this FY 2021 supplemental appropriation recommendation.

Dedicated	0.00	0	511,300	0	0	0	511,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>511,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,300</b>

**FY 2021 Total Appropriation**

Dedicated	15.00	1,208,400	1,655,700	0	0	0	2,864,100
Federal	0.00	0	529,800	0	0	0	529,800
<b>Total</b>	<b>15.00</b>	<b>1,208,400</b>	<b>2,185,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,393,900</b>

**Expenditure Adjustments**

6.39 CARES Funding Non-cog: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2021.

Federal	0.00	0	3,000,000	0	0	0	3,000,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

**FY 2021 Estimated Expenditures**

Dedicated	15.00	1,208,400	1,655,700	0	0	0	2,864,100
Federal	0.00	0	3,529,800	0	0	0	3,529,800
<b>Total</b>	<b>15.00</b>	<b>1,208,400</b>	<b>5,185,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,393,900</b>

# Executive Budget Detail

# Pharmacy, State Board of Pharmaceutical Regulation

	<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>Base Adjustments</b>							
8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2021.						
Dedicated	0.00	0	(749,400)	0	0	0	(749,400)
Federal	0.00	0	(3,529,800)	0	0	0	(3,529,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(4,279,200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,279,200)</b>
<b>FY 2022 Base</b>							
Dedicated	15.00	1,208,400	906,300	0	0	0	2,114,700
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>15.00</b>	<b>1,208,400</b>	<b>906,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,114,700</b>
<b>Program Maintenance</b>							
10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, a 12-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	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
10.23	Contract Inflation: The Governor recommends dedicated fund spending authority for licensing system maintenance contract inflation.						
Dedicated	0.00	0	2,700	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
10.31	Repair, Replacement Items/Alterations: The Governor recommends one-time dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	1,600	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</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	11,600	0	0	0	11,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,600</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.						
Dedicated	0.00	0	(300)	0	0	0	(300)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</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>

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10.48 Office of Information Technology Services Billings: Adjustments to costs of information technology support from the Office of Information Technology are reflected here.							
Dedicated	0.00	0	2,100	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
Dedicated	0.00	20,500	0	0	0	0	20,500
<b>Total</b>	<b>0.00</b>	<b>20,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>

**FY 2022 Total Maintenance**

Dedicated	15.00	1,232,800	923,200	1,600	0	0	2,157,600
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>15.00</b>	<b>1,232,800</b>	<b>923,200</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>2,157,600</b>

**Line Items**

12.83 Revenue Adjustments: The Governor recommends the transfer of 15.0 FTP and dedicated fund spending authority (\$2,156,000 ongoing, \$1,600 one-time) to the Division of Occupational and Professional Licenses (DOPL) pursuant to Executive Order 2020-10 in the DOPL DU 12.01.

There is pending executive legislation that moves all board revenue to a single fund. If the legislation fails the existing board fund will be moved under the DOPL budget unit.

Dedicated	(15.00)	(1,232,800)	(923,200)	(1,600)	0	0	(2,157,600)
<b>Total</b>	<b>(15.00)</b>	<b>(1,232,800)</b>	<b>(923,200)</b>	<b>(1,600)</b>	<b>0</b>	<b>0</b>	<b>(2,157,600)</b>

**FY 2022 Gov's Recommendation**

Dedicated	0.00	0	0	0	0	0	0
Federal	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>