

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
58P Pharmacy Student Loans	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
860 Pharmacy Board-Treasury	1,248,264	9	1,415,684	10	1,399,481	10	1,597,749	10	1,615,242	10	1,615,242	10	1,576,391	10	1,593,884	10	1,593,884	10
Total	1,298,264	9	1,465,684	10	1,449,481	10	1,647,749	10	1,665,242	10	1,665,242	10	1,626,391	10	1,643,884	10	1,643,884	10

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance	4000005	2,099,080	58.4	2,296,995	67.2		1,950,758	55.8	1,950,758	55.8	1,950,758	55.8	1,846,499	57.6	1,829,006	57.3
Cash Fund	4000045	1,496,179	41.6	1,119,447	32.8		1,543,490	44.2	1,543,490	44.2	1,543,490	44.2	1,360,804	42.4	1,360,804	42.7
Transfers / Adjustments	4000683	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		3,595,259	100.0	3,416,442	100.0		3,494,248	100.0	3,494,248	100.0	3,494,248	100.0	3,207,303	100.0	3,189,810	100.0
Excess Appropriation/(Funding)		(2,296,995)		(1,950,758)			(1,846,499)		(1,829,006)		(1,829,006)		(1,580,912)		(1,545,926)	
Grand Total		1,298,264		1,465,684			1,647,749		1,665,242		1,665,242		1,626,391		1,643,884	

FY13 Budget amount in Appropriation (860) Pharmacy Board-Treasury exceeds the authorized amount due to matching rate adjustments during the 2011-2013 biennium.

## **Analysis of Budget Request**

**Appropriation:** 58P - Pharmacy Student Loans

**Funding Sources:** NPB - Cash in Treasury

The Board initially provided \$550,000 in FY10 from fund balances to the UAMS-School of Pharmacy for the purpose of providing student loans to pharmacy students. The appropriation was reduced to \$50,000 in FY11 should additional funding be required and has stayed at that level through the current fiscal year.

The Board is requesting Base Level for the 2013-2015 biennium.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

**Appropriation Summary**

**Appropriation:** 58P - Pharmacy Student Loans

**Funding Sources:** NPB - Cash in Treasury

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Investments/Transfers 5110020	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Funding Sources									
Transfers / Adjustments 4000683	50,000	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	50,000	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	50,000	50,000		50,000	50,000	50,000	50,000	50,000	50,000

## **Analysis of Budget Request**

**Appropriation:** 860 - Pharmacy Board-Treasury

**Funding Sources:** NPB - Cash in Treasury

The State Board of Pharmacy is responsible for licensing pharmacists, interns, pharmacy technicians, pharmacies and businesses engaged in the practice of pharmacy in Arkansas. The Board is composed of six pharmacist members, one consumer member, and one senior citizen member, for a total of eight members. The State Board of Pharmacy is funded from penalties and fees charged by the Board.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Pharmacy Board currently has ten full-time positions and four extra help positions providing administrative support for daily operations. Base Level for staff and supporting operations is \$1,419,833 in FY14 and \$1,420,475 in FY15.

The Agency change level request totals \$177,916 in FY14 and \$155,916 in FY15 and includes the following:

- Regular Salaries of \$3,790 in each year of the biennium for additional board member stipends.
- Operating Expenses of \$134,126 in FY14 and \$132,126 in FY15 for projected increases in rent, telecommunications and network services related to relocation to a new office and in support of ongoing document management efficiency.
- Capital Outlay of \$40,000 in FY14 and \$20,000 in FY15 for equipment and furnishings needed in support of relocating to a new office space.

The Executive Recommendation provides for Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 860 - Pharmacy Board-Treasury

**Funding Sources:** NPB - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	735,103	759,789	757,520	764,179	778,607	778,607	764,279	778,707	778,707
<b>#Positions</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Extra Help	5010001	11,418	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
<b>#Extra Help</b>		<b>1</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Personal Services Matching	5010003	199,462	210,816	196,882	214,365	217,430	217,430	214,907	217,972	217,972
Operating Expenses	5020002	262,611	333,859	333,859	467,985	467,985	467,985	465,985	465,985	465,985
Conference & Travel Expenses	5050009	16,314	17,220	17,220	17,220	17,220	17,220	17,220	17,220	17,220
Professional Fees	5060010	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	1,770	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Capital Outlay	5120011	13,808	0	0	40,000	40,000	40,000	20,000	20,000	20,000
Impaired Pharmacist Program	5900046	7,778	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>1,248,264</b>	<b>1,415,684</b>	<b>1,399,481</b>	<b>1,597,749</b>	<b>1,615,242</b>	<b>1,615,242</b>	<b>1,576,391</b>	<b>1,593,884</b>	<b>1,593,884</b>

Funding Sources										
Fund Balance	4000005	2,099,080	2,296,995		1,950,758	1,950,758	1,950,758	1,846,499	1,829,006	1,829,006
Cash Fund	4000045	1,496,179	1,119,447		1,543,490	1,543,490	1,543,490	1,360,804	1,360,804	1,360,804
Transfers / Adjustments	4000683	(50,000)	(50,000)		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
<b>Total Funding</b>		<b>3,545,259</b>	<b>3,366,442</b>		<b>3,444,248</b>	<b>3,444,248</b>	<b>3,444,248</b>	<b>3,157,303</b>	<b>3,139,810</b>	<b>3,139,810</b>
Excess Appropriation/(Funding)		(2,296,995)	(1,950,758)		(1,846,499)	(1,829,006)	(1,829,006)	(1,580,912)	(1,545,926)	(1,545,926)
<b>Grand Total</b>		<b>1,248,264</b>	<b>1,415,684</b>		<b>1,597,749</b>	<b>1,615,242</b>	<b>1,615,242</b>	<b>1,576,391</b>	<b>1,593,884</b>	<b>1,593,884</b>

FY13 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 biennium.