

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
58P Pharmacy Student Loans	550,000	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	1,184,435	10	1,332,535	10	1,384,524	10	1,334,722	10	1,370,095	10	1,370,095	10	1,347,917	10	1,399,481	10	1,399,481	10
Total	1,734,435	10	1,382,535	10	1,434,524	10	1,384,722	10	1,420,095	10	1,420,095	10	1,397,917	10	1,449,481	10	1,449,481	10

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance	4000005	2,407,426	63.4	2,064,955	64.4		1,826,154	58.4	1,826,154	58.4	1,826,154	58.4	1,739,706	60.5	1,704,333	60.0	1,704,333	60.0
Cash Fund	4000045	1,391,749	36.6	1,143,734	35.6		1,298,274	41.6	1,298,274	41.6	1,298,274	41.6	1,135,297	39.5	1,135,297	40.0	1,135,297	40.0
Interest	4000300	215	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers / Adjustments	4000683	0	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		3,799,390	100.0	3,208,689	100.0		3,124,428	100.0	3,124,428	100.0	3,124,428	100.0	2,875,003	100.0	2,839,630	100.0	2,839,630	100.0
Excess Appropriation/(Funding)		(2,064,955)		(1,826,154)			(1,739,706)		(1,704,333)		(1,704,333)		(1,477,086)		(1,390,149)		(1,390,149)	
Grand Total		1,734,435		1,382,535			1,384,722		1,420,095		1,420,095		1,397,917		1,449,481		1,449,481	

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.

The Board is requesting Base Level for the 2011-2013 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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Investments/Transfers	5110020	550,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		550,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources										
Fund Balance	4000005	0	215		215	215	215	215	215	215
Interest	4000300	215	0		0	0	0	0	0	0
Transfers / Adjustments	4000683	550,000	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		550,215	50,215		50,215	50,215	50,215	50,215	50,215	50,215
Excess Appropriation/(Funding)		(215)	(215)		(215)	(215)	(215)	(215)	(215)	(215)
Grand Total		550,000	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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. 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 \$1,264,472 each year of the 2011-2013 biennium. A steady growth in the number of applicants and holders of various licenses processed each year by the Board has resulted in a need for additional Operating Expenses of \$70,250 in FY12 and \$83,445 in FY13 for operating costs, criminal background checks, refunds to Information Network of Arkansas as well as database support services. The request also includes appropriation to purchase desktop computers, software and licensing upgrades, a color printer and two scanners so the board can begin converting records to a digital format. During FY11, the Board received additional appropriation for Operating Expenses from the DFA Cash Holding Account.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	716,629	721,622	820,310	713,390	744,003	744,003	713,390	757,520	757,520
#Positions		10	10	10	10	10	10	10	10	10
Extra Help	5010001	5,881	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
#Extra Help		1	4	4	4	4	4	4	4	4
Personal Services Matching	5010003	179,238	193,029	202,580	189,448	194,208	194,208	189,448	196,882	196,882
Operating Expenses	5020002	258,412	306,664	250,414	320,664	320,664	320,664	333,859	333,859	333,859
Conference & Travel Expenses	5050009	9,159	17,220	17,220	17,220	17,220	17,220	17,220	17,220	17,220
Professional Fees	5060010	3,000	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	2,997	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Impaired Pharmacist Program	5900046	9,119	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		1,184,435	1,332,535	1,384,524	1,334,722	1,370,095	1,370,095	1,347,917	1,399,481	1,399,481

Funding Sources										
Fund Balance	4000005	2,407,426	2,064,740		1,825,939	1,825,939	1,825,939	1,739,491	1,704,118	1,704,118
Cash Fund	4000045	1,391,749	1,143,734		1,298,274	1,298,274	1,298,274	1,135,297	1,135,297	1,135,297
Transfers / Adjustments	4000683	(550,000)	(50,000)		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Total Funding		3,249,175	3,158,474		3,074,213	3,074,213	3,074,213	2,824,788	2,789,415	2,789,415
Excess Appropriation/(Funding)		(2,064,740)	(1,825,939)		(1,739,491)	(1,704,118)	(1,704,118)	(1,476,871)	(1,389,934)	(1,389,934)
Grand Total		1,184,435	1,332,535		1,334,722	1,370,095	1,370,095	1,347,917	1,399,481	1,399,481

Budget exceeds Authorized Amount in Operating Expenses due to additional appropriation received from the Cash Fund Holding Account.