

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	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	1,393,357	10	1,589,411	10	1,593,884	10	1,727,793	11	1,609,450	10	1,609,450	10	1,728,434	11	1,610,091	10	1,610,091	10
<b>Total</b>	<b>1,443,357</b>	<b>10</b>	<b>1,639,411</b>	<b>10</b>	<b>1,643,884</b>	<b>10</b>	<b>1,777,793</b>	<b>11</b>	<b>1,659,450</b>	<b>10</b>	<b>1,659,450</b>	<b>10</b>	<b>1,778,434</b>	<b>11</b>	<b>1,660,091</b>	<b>10</b>	<b>1,660,091</b>	<b>10</b>

Funding Sources		%		%		%		%		%		%		%		%
Fund Balance 4000005	2,201,576	58.1	2,343,739	64.4			2,002,612	54.8	2,002,612	54.8	2,002,612	54.8	1,874,351	57.9	1,992,694	59.4
Cash Fund 4000045	1,585,520	41.9	1,298,284	35.6			1,649,532	45.2	1,649,532	45.2	1,649,532	45.2	1,363,477	42.1	1,363,477	40.6
Transfers / Adjustments 4000683	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
<b>Total Funds</b>	<b>3,787,096</b>	<b>100.0</b>	<b>3,642,023</b>	<b>100.0</b>			<b>3,652,144</b>	<b>100.0</b>	<b>3,652,144</b>	<b>100.0</b>	<b>3,652,144</b>	<b>100.0</b>	<b>3,237,828</b>	<b>100.0</b>	<b>3,356,171</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(2,343,739)		(2,002,612)				(1,874,351)		(1,992,694)		(1,992,694)		(1,459,394)		(1,696,080)	
<b>Grand Total</b>	<b>1,443,357</b>		<b>1,639,411</b>				<b>1,777,793</b>		<b>1,659,450</b>		<b>1,659,450</b>		<b>1,778,434</b>		<b>1,660,091</b>	

## **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 and has remained at \$50,000 authorized level. Funding is transferred from Pharmacy Operations as needed to support this appropriation.

The Board is requesting Base Level for the 2015-2017 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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	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 include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

This is the operations appropriation for the Pharmacy Board and Base Level supports ten (10) full-time positions, four (4) Extra Help positions as well as maintenance and operation expenses totaling \$1,580,550 in FY16 and \$1,581,191 in FY17.

The Agency Change Level request totals \$147,243 each year and includes the following:

- Regular Salaries and Personal Services Matching totaling \$118,343 each year to support one (1) new position an ASBP General Counsel (N910). This position will provide the Board and agency staff in-house counsel to address changing pharmacy regulations.
- Operating Expenses totaling \$21,000 each year to provide for non-employee background checks, office supplies, and board member travel expenses.
- Conference and Travel Expenses totaling \$7,900 each year to provide additional training to staff and board members.

The Executive Recommendation provides for Agency Request, with the exception of the ASBP General Counsel (N910). 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	757,679	772,514	778,707	872,225	779,710	779,710	872,325	779,810	779,810
<b>#Positions</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>10</b>
Extra Help	5010001	4,984	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
<b>#Extra Help</b>		<b>2</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	217,956	219,692	217,972	249,463	223,635	223,635	250,004	224,176	224,176
Operating Expenses	5020002	371,452	465,985	465,985	486,985	486,985	486,985	486,985	486,985	486,985
Conference & Travel Expenses	5050009	17,219	17,220	17,220	25,120	25,120	25,120	25,120	25,120	25,120
Professional Fees	5060010	2,072	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	2,325	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Capital Outlay	5120011	14,018	20,000	20,000	0	0	0	0	0	0
Impaired Pharmacist Program	5900046	5,652	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>		<b>1,393,357</b>	<b>1,589,411</b>	<b>1,593,884</b>	<b>1,727,793</b>	<b>1,609,450</b>	<b>1,609,450</b>	<b>1,728,434</b>	<b>1,610,091</b>	<b>1,610,091</b>

Funding Sources										
Fund Balance	4000005	2,201,576	2,343,739		2,002,612	2,002,612	2,002,612	1,874,351	1,992,694	1,992,694
Cash Fund	4000045	1,585,520	1,298,284		1,649,532	1,649,532	1,649,532	1,363,477	1,363,477	1,363,477
Transfers / Adjustments	4000683	(50,000)	(50,000)		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
<b>Total Funding</b>		<b>3,737,096</b>	<b>3,592,023</b>		<b>3,602,144</b>	<b>3,602,144</b>	<b>3,602,144</b>	<b>3,187,828</b>	<b>3,306,171</b>	<b>3,306,171</b>
Excess Appropriation/(Funding)		(2,343,739)	(2,002,612)		(1,874,351)	(1,992,694)	(1,992,694)	(1,459,394)	(1,696,080)	(1,696,080)
<b>Grand Total</b>		<b>1,393,357</b>	<b>1,589,411</b>		<b>1,727,793</b>	<b>1,609,450</b>	<b>1,609,450</b>	<b>1,728,434</b>	<b>1,610,091</b>	<b>1,610,091</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.