

**Agency Expenditure Summary**

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</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	1,059,000	1,051,500	1,133,100	1,127,100	1,541,800	1,296,200
<b>Total</b>	<b>1,059,000</b>	<b>1,051,500</b>	<b>1,133,100</b>	<b>1,127,100</b>	<b>1,541,800</b>	<b>1,296,200</b>
<b>By Fund Source</b>						
Dedicated	971,500	964,400	1,104,800	1,098,800	1,541,800	1,296,200
Federal	87,500	87,100	28,300	28,300	0	0
<b>Total</b>	<b>1,059,000</b>	<b>1,051,500</b>	<b>1,133,100</b>	<b>1,127,100</b>	<b>1,541,800</b>	<b>1,296,200</b>
<b>By Object</b>						
Personnel Costs	714,900	682,600	760,100	754,100	861,300	738,400
Operating Expenditures	293,600	320,800	364,500	364,500	606,400	511,200
Capital Outlay	50,500	48,100	8,500	8,500	74,100	46,600
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>1,059,000</b>	<b>1,051,500</b>	<b>1,133,100</b>	<b>1,127,100</b>	<b>1,541,800</b>	<b>1,296,200</b>
<b>FTP Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>12.00</b>

# Pharmacy, State Board of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2009 Original Appropriation	12.00	0	1,133,100	12.00	0	1,133,100
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	0	(6,000)
<b>5.00 FY 2009 Total Appropriation</b>	<b>12.00</b>	<b>0</b>	<b>1,133,100</b>	<b>12.00</b>	<b>0</b>	<b>1,127,100</b>
<b>7.00 FY 2009 Estimated Expenditures</b>	<b>12.00</b>	<b>0</b>	<b>1,133,100</b>	<b>12.00</b>	<b>0</b>	<b>1,127,100</b>
8.40 Removal of One-Time/Restore Holdback	0.00	0	(37,400)	0.00	0	(37,400)
<b>9.00 FY 2010 Base</b>	<b>12.00</b>	<b>0</b>	<b>1,095,700</b>	<b>12.00</b>	<b>0</b>	<b>1,089,700</b>
10.10 Employee Benefit Costs	0.00	0	9,300	0.00	0	3,300
10.20 Inflationary Adjustments	0.00	0	15,100	0.00	0	4,600
10.30 Replacement Items	0.00	0	81,200	0.00	0	53,700
10.40 Interagency Nonstandard Adjustments	0.00	0	46,400	0.00	0	46,400
10.60 Change In Employee Compensation	0.00	0	18,500	0.00	0	0
<b>11.00 FY 2010 Total Maintenance</b>	<b>12.00</b>	<b>0</b>	<b>1,266,200</b>	<b>12.00</b>	<b>0</b>	<b>1,197,700</b>
<b>Pharmaceutical Regulation</b>						
12.01 Fingerprint/Background Check Fees	0.00	0	15,000	0.00	0	15,000
12.02 Pharmacy Recovery Network	0.00	0	24,000	0.00	0	0
12.03 Hearing Officer and Court Reporting F	0.00	0	13,500	0.00	0	0
12.03 Hearing Officer and Court Reporting F	0.00	0	0	0.00	0	13,500
12.04 Board Member Pay & Additional Trave	0.00	0	61,600	0.00	0	0
12.04 Board Member Pay & Additional Trave	0.00	0	0	0.00	0	0
12.05 Executive Director Salary Increase	0.00	0	7,000	0.00	0	0
12.05 Executive Director Salary Increase	0.00	0	0	0.00	0	0
12.06 Additional Office Staff	1.00	0	52,500	0.00	0	0
12.06 Additional Office Staff	0.00	0	0	0.00	0	0
12.07 Upgrade to the Drug Tracking Report	0.00	0	35,000	0.00	0	0
12.07 Upgrade to the Drug Tracking Report	0.00	0	0	0.00	0	35,000
12.08 Re-indexing Data in the Licensing Prog	0.00	0	30,000	0.00	0	0
12.08 Re-indexing Data in the Licensing Prog	0.00	0	0	0.00	0	30,000
12.09 Upgrade Xerox Lease to Color Copy/S	0.00	0	2,000	0.00	0	0
12.09 Upgrade Xerox Lease to Color Copy/S	0.00	0	0	0.00	0	0
12.10 Pharmacist Internship Support Positi	0.00	0	30,000	0.00	0	0
12.10 Pharmacist Internship Support Positi	0.00	0	0	0.00	0	0
12.11 Consolidated Phone System	0.00	0	5,000	0.00	0	0
12.11 Consolidated Phone System	0.00	0	0	0.00	0	5,000
<b>13.00 FY 2010 Total</b>	<b>13.00</b>	<b>0</b>	<b>1,541,800</b>	<b>12.00</b>	<b>0</b>	<b>1,296,200</b>
<b>Amount Change From Original Approp</b>	<b>1.00</b>	<b>0</b>	<b>408,700</b>	<b>0.00</b>	<b>0</b>	<b>163,100</b>
<b>Percent Change From Original Approp</b>	<b>8.33%</b>	<b>0.00%</b>	<b>36.07%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>14.39%</b>