

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Arkansas State Board of Pharmacy anticipates no additional programs or initiatives requiring additional money in the next biennium. However, we are requesting an increase in maintenance and operations to accommodate increases in rent, postage, office equipment, and computer replacement.

Rent will increase from \$11.00 to \$12.00 per square foot on July 1, 2003, a net increase of \$3,470.00.

The postage rate increased approximately .1176 percent in July, 2003. Based on FY02 expenditures of \$17,355.73, this would add \$2,041 to our budget. In addition, we added 1,094 pharmacists and pharmacy technicians to our license base and, assuming that each would receive one mailing per year, we would need an additional \$405. Combined, these increases total \$2,446 per year.

We are required to store license documents for pharmacists, technicians, pharmacies, and many other legal documents in fire-proof file cabinets. We anticipate needing two additional file cabinets (one each year) to accommodate these records. Fire-King model 41831C is currently priced at \$1,219.

The agency's computers need to be periodically upgraded to meet the changing needs and requirements of the agency. We are requesting two replacement computers per year to insure that we are able to keep pace with technology. The current price for Pentium IV computers properly configured for our needs is \$1,868 each for a total of \$3,736 per year.

AGENCY Arkansas State Board of Pharmacy	DIRECTOR <i>Charles Campbell</i> Charles S. Campbell	AGENCY PROGRAM COMMENTARY	PAGE 418
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ARKANSAS STATE BOARD OF PHARMACY
FOR THE YEAR ENDED JUNE 30, 2001

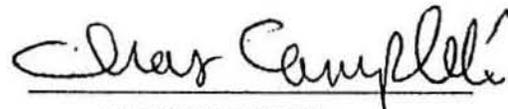
None Findings

None Recommendations

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0283 STATE BD OF PHARMACY

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	5	3	8	89%
BLACK EMPLOYEES	0	1	1	11%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF			1	11%
08/05/2002				
DATE			1	
			TOTAL MINORITIES	
			9	100%
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: State Board of Pharmacy

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Annual Report	17-92-206		40	This report is sent to the Governor, Board Members, the College of Pharmacy and other interested parties. It lists all of the licenses and permits issued.
Directory of Pharmacies	N/A		40	This report is sent to the Governor, Board Members, the College of Pharmacy and other interested parties. It lists all pharmacies, the facility's address, and the pharmacists working at the facility.
Newsletter	N/A		3,600	Published three times a year in cooperation with the National Association of Boards of Pharmacy. A copy is sent to every pharmacist licensed by the State Board of Pharmacy.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The State Board of Pharmacy is funded from the receipt of fees charged by the Agency, as authorized by Arkansas Code §17-92-108. The Board is requesting a Base Level of \$889,955 for FY04 and \$907,856 for FY05. The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Board is asking for change requests of \$10,871 for FY04 and \$10,871 for FY05. Change Level requests include:

- Increase in Operating Expenses of \$1,219 each year of the biennium for Equipment Expense to purchase a fireproof filing cabinet, which will store pharmacist/pharmacy license files.
- Increase in Operating Expenses of \$2,446 each year of the biennium for Postage, due to increased postage rates and an increase in the volume of mailings.
- Increase in Operating Expenses of \$3,470 each year of the biennium for Rent of Facilities.
- Increase in Operating Expenses of \$3,736 each year of the biennium for Equipment Expense to purchase two computers.
- Request for two title changes: Pharmacy Board Asst. Director/Fiscal Officer to Pharmacy Board Chief Fiscal Officer and Chief Pharmacy Inspector to Pharmacy Board Assistant Director.

The Executive Recommendation provides for Agency Request.

AGENCY Name: State Board of Pharmacy Code: 283	APPROPRIATION Name: State Board of Pharmacy Code: 860	TREASURY FUND Name: Pharmacy Board - Treasury Code: NPB	ANALYSIS OF BUDGET REQUEST	PAGE 422
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE BOARD OF PHARMACY
 Agency Code 283
 Appropriation Name State Board of Pharmacy
 Appropriation Code 860
 Fund Name Pharmacy Board-Treasury
 Fund Code NPB

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	491,278	530,525	9	530,525	9	544,849	9	0	0	544,849	9	559,560	9	0	0	559,560	9	544,849	9	559,560	9
Extra Help	4,307	8,000	4	8,000	4	8,000	4	0	0	8,000	4	8,000	4	0	0	8,000	4	8,000	4	8,000	4
Personal Serv Match	138,787	140,620	0	146,383	0	147,343	0	0	0	147,343	0	150,533	0	0	0	150,533	0	147,343	0	150,533	0
Operating Expenses	155,228	160,043	0	155,043	0	160,043	0	10,871	0	170,914	0	160,043	0	10,871	0	170,914	0	170,914	0	170,914	0
Travel-Conferences	11,330	17,220	0	22,220	0	17,220	0	0	0	17,220	0	17,220	0	0	0	17,220	0	17,220	0	17,220	0
Capital Outlay	0	5,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	6,730	10,500	0	5,500	0	10,500	0	0	0	10,500	0	10,500	0	0	0	10,500	0	10,500	0	10,500	0
Refunds/Reimburse	1,915	2,000	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	2,000	0
Grand Total	809,574	873,908	13	879,671	13	889,955	13	10,871	0	900,826	13	907,856	13	10,871	0	918,727	13	900,826	13	918,727	13

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05		
Fund Balance	883,392	767,727	*****	*****	*****	863,735	*****	0	*****	863,735	*****	935,175	*****	0	*****	935,175	*****	863,735	*****	935,175	*****
Cash Funds	693,909	696,916	*****	*****	*****	861,365	*****	10,871	*****	972,266	*****	686,045	*****	10,871	*****	696,916	*****	972,266	*****	696,916	*****
Total Funding	1,577,301	1,464,643	*****	*****	*****	1,825,130	*****	10,871	*****	1,836,001	*****	1,621,220	*****	10,871	*****	1,632,091	*****	1,836,001	*****	1,632,091	*****
Excess Appor(Funding)	(767,727)	(863,735)	*****	*****	*****	(935,175)	*****	0	*****	(935,175)	*****	(713,364)	*****	0	*****	(713,364)	*****	(935,175)	*****	(713,364)	*****
Grand Total	809,574	873,908	*****	*****	*****	889,955	*****	10,871	*****	900,826	*****	907,856	*****	10,871	*****	918,727	*****	918,727	*****	918,727	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE BOARD OF PHARMACY
 Agency Code 283
 Appropriation Name State Board of Pharmacy
 Appropriation Code 860
 Fund Name Pharmacy Board-Treasury
 Fund Code NPB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	491,278	530,525	9	530,525	9
Extra Help	5010001	4,307	8,000	4	8,000	4
Personal Serv Match	5010003	138,787	140,620	0	146,383	0
Operating Expenses	5020002	155,228	160,043	0	155,043	0
Travel-Conferences	5050009	11,330	17,220	0	22,220	0
Capital Outlay	5120011	0	5,000	0	10,000	0
Prof. Fees & Serv.	5060010	6,730	10,500	0	5,500	0
Refunds/Reimburse	5110014	1,915	2,000	0	2,000	0
Grand Total		809,574	873,908	13	879,671	13

Funding Sources						
Name	Code					
Fund Balance	4000005	883,392	767,727	*****	*****	*****
Cash Funds	4000045	693,909	696,916	*****	*****	*****
Total Funding		1,577,301	1,464,643	*****	*****	*****
Excess Appro/(Funding)		(767,727)	(863,735)	*****	*****	*****
Grand Total		809,574	873,908	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE BOARD OF PHARMACY
 Agency Code 283
 Appropriation Name State Board of Pharmacy
 Appropriation Code 860
 Fund Name Pharmacy Board-Treasury
 Fund Code NPB

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	544,849	9	0	0	544,849	9	559,560	9	0	0	559,560	9
Extra Help	5010001	8,000	4	0	0	8,000	4	8,000	4	0	0	8,000	4
Personal Serv Match	5010003	147,343	0	0	0	147,343	0	150,533	0	0	0	150,533	0
Operating Expenses	5020002	160,043	0	10,871	0	170,914	0	160,043	0	10,871	0	170,914	0
Travel-Conferences	5050009	17,220	0	0	0	17,220	0	17,220	0	0	0	17,220	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	10,500	0	0	0	10,500	0	10,500	0	0	0	10,500	0
Refunds/Reimburse	5110014	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0
Grand Total		889,955	13	10,871	0	900,826	13	907,856	13	10,871	0	918,727	13

Funding Sources													
Name	Code												
Fund Balance	4000005	863,735	*****	0	*****	863,735	*****	935,175	*****	0	*****	935,175	*****
Cash Funds	4000045	961,395	*****	10,871	*****	972,266	*****	686,045	*****	10,871	*****	696,916	*****
Total Funding		1,825,130	*****	10,871	*****	1,836,001	*****	1,621,220	*****	10,871	*****	1,632,091	*****
Excess Appro/(Funding)		(935,175)	*****	0	*****	(935,175)	*****	(713,364)	*****	0	*****	(713,364)	*****
Grand Total		889,955	*****	10,871	*****	900,826	*****	907,856	*****	10,871	*****	918,727	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name STATE BOARD OF PHARMACY
 Agency Code 283
 Appropriation Name State Board of Pharmacy
 Appropriation Code 860
 Fund Name Pharmacy Board-Treasury
 Fund Code NPB

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	544,849	9	559,560	9	0	0	0	0
Extra Help	5010001	8,000	4	8,000	4	0	0	0	0
Personal Serv Match	5010003	147,343	0	150,533	0	0	0	0	0
Operating Expenses	5020002	170,914	0	170,914	0	0	0	0	0
Travel-Conferences	5050009	17,220	0	17,220	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	10,500	0	10,500	0	0	0	0	0
Refunds/Reimburse	5110014	2,000	0	2,000	0	0	0	0	0
Grand Total		900,826	13	918,727	13	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	8,631,735	*****	935,175	*****	0	*****	0	*****
Cash Funds	4000045	972,266	*****	696,916	*****	0	*****	0	*****
Total Funding		1,836,001	*****	1,632,091	*****	0	*****	0	*****
Excess Appro/(Funding)		(935,175)	*****	(713,364)	*****	0	*****	0	*****
Grand Total		900,826	*****	918,727	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name STATE BD OF PHARMACY
 Agency Code 283
 Appropriation Name State Board of Pharmacy
 Appropriation Code 860
 Fund Name Pharmacy Board-Treasury
 Fund Code NPB

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation							
		Rt	Rate Level		Actual	Budget	Pos	2003-04	Pos	2004-05	Pos	2003-04	Pos	2004-05	Pos				
				Total	809,574	873,908	9	889,915	9	907,856	9	889,955	9	907,856	9	0	0	0	0
1	Increase in Operating Expenses of \$1,219 each year of the biennium for Equipment Expense to purchase a file print file cabinet. \$7,448 each year of the biennium for Postage and \$3,470 each year of the biennium for an increase in Rent of 1 airlines.	C01		247202 Admin-Operations	0	0	0	7,135	0	7,135	0	7,135	0	7,135	0	0	0	0	0
		C01		Total	0	0	0	7,135	0	7,135	0	7,135	0	7,135	0	0	0	0	0
2	Increase in Operating Expenses of \$3,736 each year of the biennium for Equipment Expense to purchase two computers.	C08	Technology	240202 Admin-Operations	0	0	0	3,736	0	3,736	0	3,736	0	3,736	0	0	0	0	0
		C08	Technology	Total	0	0	0	3,736	0	3,736	0	3,736	0	3,736	0	0	0	0	0
3	Request for new title: Pharmacy Board Asst. Director/Fiscal Officer to Pharmacy Board Chief Fiscal Officer.	C14	New Title	240201 Admin-Payroll	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3	Request for new title: Chief Pharmacy Inspector to Pharmacy Board Assistant Director.	C14	New Title	240203 Compl-Payroll	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		C14	New Title	Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
				Grand Total	809,574	873,908	9	900,826	9	918,727	9	900,826	9	918,727	9	0	0	0	0