

**DEPARTMENT OF STATE
BUREAU OF PROFESSIONAL AND OCCUPATIONAL AFFAIRS
FY96-97 FISCAL ANALYSIS FOR STATE BOARD OF PHARMACY**

<u>COST CENTER</u>	<u>ACTUAL FY96-97 EXPENSES AS OF 6/30/97</u>	<u>ACTUAL FY96-97 EXPENSES AS OF 1/9/98</u>	<u>TOTAL ACTUAL FY96-97 EXPENSES</u>		
BPOA Administration	29,947.47	1,294.09	31,241.56	ADMINISTRATIVE EXPENSE:	321,309.28
Commissioner's Office	16,967.82	1,320.92	18,288.74	Admin. Exp. Per Lic. (Active)	19.07
Law Enforcement	450,229.89	26,890.83	477,120.72	Admin. Exp. Per Lic. (Total)	9.93
Direct Board Exp.	18,570.16	5,808.94	24,379.10	REGULATORY EXPENSE:	802,256.10
Test Administration	0.00	9.02	9.02	Reg. Exp. Per Lic. (Active)	47.62
Hearing Expenses	14,999.67	889.89	15,889.56	Reg. Exp. Per Lic. (Total)	24.80
Central Support Services	55,444.19	0.00	55,444.19	TOTAL BOARD EXPENSE:	1,147,764.13
Board Administration	188,234.80	12,036.08	200,270.88	TOTAL EXP/ACTIVE LICENSEES:	68.12
Prof. Health Monitoring Program	68,263.41	16,222.50	84,485.91	TOTAL EXP/TOTAL LICENSEES:	35.48
Information Technology Initiative	0.00	15,050.90	15,050.90	INFOR TECH/ACTIVE LICENSEES:	0.89
Public Information Office	573.18	439.83	1,013.01		
Legislative & Regulatory Analysis	5,055.21	178.30	5,233.51		
Legal Office	212,260.64	7,265.76	219,526.40		
Rolled Expenditures	2,671.05	(2,860.42)	(189.37)		
TOTAL EXPENDITURES	1,063,217.49	84,546.64	1,147,764.13		

IRRC
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Prepared by:
Budget and Financial
Management Office

#2006

**DEPARTMENT OF STATE
BUREAU OF PROFESSIONAL AND OCCUPATIONAL AFFAIRS**

STATE BOARD OF PHARMACY

COST CENTERS	FY 97-98	B	C	REQUIRED TO	E	DIFFERENCE
	BUDGET	EXPENSES AS OF 6/30/98	AVAILABLE BALANCE	FISCAL YEAR END	PROJECTED EXPENSES	FROM BUDGETED
BPOA Administration	38,818.00	18,125.45	20,692.55	1,647.77	19,773.22	19,044.78
Commissioner's Office	20,066.00	15,164.77	4,901.23	1,378.62	16,543.39	3,522.61
Law Enforcement	510,895.00	534,329.31	(23,434.31)	48,575.39	582,904.70	(72,009.70)
Board Member Expenses	27,016.00	19,914.86	7,101.14	1,810.44	21,725.30	5,290.70
Test Administration	175.00	0.00	175.00	175.00	175.00	0.00
Hearing Expenses	17,354.00	13,085.48	4,268.52	1,189.59	14,275.07	3,078.93
Central Support Services	50,188.00	46,796.80	3,391.20	0.00	46,796.80	3,391.20
Board Administration	217,507.00	183,477.42	34,029.58	16,679.77	200,157.19	17,349.81
Prof. Health Monitoring Program	76,907.00	78,834.92	(1,927.92)	22,000.00	100,834.92	(23,927.92)
Information Technology Initiative	0.00	0.00	0.00	0.00	0.00	0.00
Public Information Office	644.00	2,024.86	(1,380.86)	184.08	2,208.94	(1,564.94)
Legislative & Regulatory Analysis	6,180.00	5,464.07	715.93	496.73	5,960.80	219.20
Legal Office	253,504.00	184,861.13	68,642.87	16,805.56	201,666.69	51,837.31
Rolled Expenditures	<u>0.00</u>	<u>2,860.42</u>	<u>(2,860.42)</u>	<u>0.00</u>	<u>2,860.42</u>	<u>(2,860.42)</u>
TOTAL BOARD COSTS:	<u>1,219,254.00</u>	<u>1,104,939.49</u>	<u>114,314.51</u>	<u>110,942.94</u>	<u>1,215,882.43</u>	<u>3,371.57</u>

FINANCIAL STATUS	ACTUAL FY 96-97	PROJECTED FY 97-98	PROJECTED FY 98-99	PROJECTED FY 99-00	PROJECTED FY 00-01
BEGINNING BALANCE:	14,742.93	822,903.22	58,425.58	780,185.58	(151,064.42)
REVENUE:	1,987,906.00	362,261.00	1,970,760.00	354,750.00	1,970,760.00
PRIOR YR. RETURNED FUNDS:	60,533.78	92,515.36	0.00	0.00	0.00
TOTAL REVENUE:	2,063,182.71	1,277,679.58	2,029,185.58	1,134,935.58	1,819,695.58
EXPENSES:	1,240,279.49	1,219,254.00	1,249,000.00	1,286,000.00	1,325,000.00
REMAINING BALANCE:	822,903.22	58,425.58	780,185.58	(151,064.42)	494,695.58

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DEPARTMENT OF STATE
BUREAU OF PROFESSIONAL AND OCCUPATIONAL AFFAIRS

STATE BOARD OF PHARMACY

<u>COST CENTERS</u>	<u>ACTUAL FY 1996-97</u>	<u>PROJECTED FY 1997-98</u>
BPOA Administration	31,241.56	19,773.22
Commissioner's Office	18,288.74	16,543.39
Law Enforcement	477,120.72	582,904.70
Board Member Expenses	24,379.10	21,725.30
Test Administration	9.02	175.00
Hearing Expenses	15,889.56	14,275.07
Central Support Services	55,444.19	46,796.80
Board Administration	200,270.88	200,157.19
Prof. Health Monitoring Program	84,485.91	100,834.92
Information Technology Initiative	15,050.90	0.00
Public Information Office	1,013.01	2,208.94
Legislative & Regulatory Analysis	5,233.51	5,960.80
Legal Office	219,526.40	201,666.69
Rolled Expenditures	<u>(189.37)</u>	<u>2,860.42</u>
TOTAL BOARD COSTS:	<u>1,147,764.13</u>	<u>1,215,882.43</u>

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**DEPARTMENT OF STATE
BUREAU OF PROFESSIONAL AND OCCUPATIONAL AFFAIRS**

**STATE BOARD OF PHARMACY
FY96-97 AND FY97-98 SOURCES OF REVENUE**

<u>REVENUE BY SOURCE</u>	<u>FY96-97 ACTUAL</u>	<u>FY97-98 ACTUAL</u>	<u>BIENNIAL TOTAL</u>
Renewals	1,868,401.00	254,315.00	2,122,716.00
Applications	69,290.00	60,830.00	130,120.00
Letters of Good Standing/Certs	13,760.00	14,406.00	28,166.00
Wall Certificates	505.00	260.00	765.00
Permits	0.00	550.00	550.00
Changes	7,300.00	6,800.00	14,100.00
Fines	23,950.00	17,650.00	41,600.00
Act 48	<u>4,700.00</u>	<u>7,450.00</u>	<u>12,150.00</u>
TOTAL REVENUE	1,987,906.00	362,261.00	2,350,167.00

**DEPARTMENT OF STATE
BUREAU OF PROFESSIONAL AND OCCUPATIONAL AFFAIRS**

7/20/98

STATE BOARD OF PHARMACY

COST CENTERS	A	B	C	D	E	F
	FY 98-99 BUDGET	EXPENSES AS OF 7/1/98	AVAILABLE BALANCE	REQUIRED TO FISCAL YEAR END	FY 98-99 PROJECTED EXPENSES	DIFFERENCE FROM BUDGETED
BPOA Administration	24,000.00	0.00	24,000.00	0.00	0.00	24,000.00
Commissioner's Office	17,000.00	0.00	17,000.00	0.00	0.00	17,000.00
Law Enforcement	596,000.00	0.00	596,000.00	0.00	0.00	596,000.00
Board Member Expenses	22,000.00	0.00	22,000.00	0.00	0.00	22,000.00
Test Administration	200.00	0.00	200.00	0.00	0.00	200.00
Hearing Expenses	15,000.00	0.00	15,000.00	0.00	0.00	15,000.00
Central Support Services	55,025.00	0.00	55,025.00	0.00	0.00	55,025.00
Board Administration	203,000.00	0.00	203,000.00	0.00	0.00	203,000.00
Prof. Health Monitoring Program	103,000.00	0.00	103,000.00	0.00	0.00	103,000.00
Public Information Office	2,300.00	0.00	2,300.00	0.00	0.00	2,300.00
Legislative & Regulatory Analysis	6,000.00	0.00	6,000.00	0.00	0.00	6,000.00
Legal Office	205,475.00	0.00	205,475.00	0.00	0.00	205,475.00
Rolled Expenditures	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL BOARD COSTS:	<u>1,249,000.00</u>	<u>0.00</u>	<u>1,249,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,249,000.00</u>

FINANCIAL STATUS	PROJECTED FY 97-98	PROJECTED FY 98-99	PROJECTED FY 99-00	PROJECTED FY 00-01	PROJECTED FY 01-02
BEGINNING BALANCE:	822,903.22	58,425.58	780,185.58	(151,064.42)	494,695.58
REVENUE:	362,261.00	1,970,760.00	354,750.00	1,970,760.00	354,750.00
PRIOR YR. RETURNED FUNDS:	92,515.36	0.00	0.00	0.00	0.00
TOTAL REVENUE:	1,277,679.58	2,029,185.58	1,134,935.58	1,819,695.58	849,445.58
EXPENSES:	1,219,254.00	1,249,000.00	1,286,000.00	1,325,000.00	1,365,000.00
REMAINING BALANCE:	58,425.58	780,185.58	(151,064.42)	494,695.58	(515,554.42)

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DEPARTMENT OF STATE
BUREAU OF PROFESSIONAL AND OCCUPATIONAL AFFAIRS

7/20/98

STATE BOARD OF PHARMACY

<u>COST CENTERS</u>	<u>PROJECTED FY 1997-98</u>	<u>BUDGETED FY 1998-99</u>
BPOA Administration	19,773.22	24,000.00
Commissioner's Office	16,543.39	17,000.00
Law Enforcement	582,904.70	596,000.00
Board Member Expenses	21,725.30	22,000.00
Test Administration	175.00	200.00
Hearing Expenses	14,275.07	15,000.00
Central Support Services	46,796.80	55,025.00
Board Administration	200,157.19	203,000.00
Prof. Health Monitoring Program	100,834.92	103,000.00
Public Information Office	2,208.94	2,300.00
Legislative & Regulatory Analysis	5,960.80	6,000.00
Legal Office	201,666.69	205,475.00
Rolled Expenditures	<u>2,860.42</u>	<u>0.00</u>
TOTAL BOARD COSTS:	<u>1,215,882.43</u>	<u>1,249,000.00</u>

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