



State of Arizona Budget Request

State Agency

Arizona State Board of Pharmacy

A.R.S. Citation: **ARS 32-1902**

Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Requested:	2,135.2	224.5	2,359.7
Pharmacy Board Fund	2,135.2	224.5	2,359.7

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2018.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **Kamlesh (Kam) Gandhi**

Title: **Executive Director**

Non-Appropriated Funds

	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total Budget
Total Amount Planned:	1,123.7	0.0	1,123.7
Pharmacy Board Fund	595.8	0.0	595.8
Controlled Substance Prescription Monitoring Program	527.9	0.0	527.9

(signature)

Phone: **(602) 771-2740**

Prepared By: **Kam Gandhi**

Email Address: **Kgandhi@azpharmacy.gov**

Date Prepared: **Friday, July 31, 2015**

Revenue Schedule

Agency: PMA Arizona State Board of Pharmacy
Fund: 1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	12.2	12.2	12.2
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	136.8	136.8	136.8
4419	OTHER LICENSES	33.3	33.3	33.3
4439	OTHER PERMITS	176.7	176.7	176.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	6.3	6.3	6.3
4699	MISCELLANEOUS RECEIPTS	41.4	41.4	41.4
Fund Total:		406.7	406.7	406.7

Revenue Schedule

Agency: PMA Arizona State Board of Pharmacy
Fund: 2052 Pharmacy Board Fund

AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4312	EXAMINATION FEES	109.0	109.0	109.2
4415	OCCUPATIONAL AND PROFESSIONAL LICENSES	1,231.5	1,231.5	1,231.5
4419	OTHER LICENSES	300.1	300.1	300.1
4439	OTHER PERMITS	1,590.7	1,590.7	1,590.7
4519	OTHER FINES OR FORFEITURES OR PENALTIES	56.3	56.3	56.3
4699	MISCELLANEOUS RECEIPTS	18.2	18.2	18.2
Fund Total:		3,305.8	3,305.8	3,306.0

Revenue Schedule

Agency: PMA Arizona State Board of Pharmacy

Fund: 2052 Pharmacy Board Fund

Justification: The majority of the revenue we generate is from licenses and permits. We anticipate revenues to stay flat.

Revenue Schedule

Agency: PMA Arizona State Board of Pharmacy
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Fund: 2359 Controlled Substance Prescription Monitoring Program
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AFIS Code	Category of Receipt and Description	FY 2016	FY 2017	FY 2018
4236	STATE AND LOCAL GOVERNMENT - OTHER	66.8	66.8	66.8
4901	OPERATING TRANSFERS IN	406.5	406.5	406.5
4911	FEDERAL TRANSFERS IN	35.6	35.6	35.6
Fund Total:		508.9	508.9	508.9

Revenue Schedule

Agency: PMA Arizona State Board of Pharmacy

Fund: 2359 Controlled Substance Prescription Monitoring Program

Justification: We anticipate revenues to stay flat.

Sources and Uses of Funds

Agency:	PMA Arizona State Board of Pharmacy
Fund:	2052 Pharmacy Board Fund

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	3,893.1	4,611.8	5,161.6
Revenue (From Revenue Schedule)	3,305.8	3,305.8	3,306.0
Total Available	7,198.9	7,917.6	8,467.6
Total Appropriated Disbursements	2,066.3	2,160.2	2,359.7
Total Non-Appropriated Disbursements	520.8	595.8	595.8
Balance Forward to Next Year	4,611.8	5,161.6	5,512.1

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	1,172.1	1,232.6	1,372.6
Employee Related Expenses	418.2	403.0	444.5
Prof. And Outside Services	92.8	193.2	236.2
Travel - In State	42.5	42.5	42.5
Travel - Out of State	5.1	5.0	5.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	261.6	258.9	258.9
Equipment	2.4	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	1,994.7	2,135.2	2,359.7
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	71.6	25.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	2,066.3	2,160.2	2,359.7
Appropriated FTE:	18.0	18.0	19.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	125.0	200.0	200.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	395.8	395.8	395.8
Expenditure Categories Total:	520.8	595.8	595.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	520.8	595.8	595.8
Non-Appropriated FTE:	0.0	0.0	0.0



Professional and Outside Services Justification

(to be placed after page 7 and before page 8 in BUDDIES)

Object	Object Category	FY 2016 Actual Exp.	FY 2017 Expd. Plan	Justification
6200	Professional and Outside Services	\$0	\$0	
6201	External Pro/Outside Serv Budg And Appn	\$0	\$0	
6212	External Investment Services	\$0	\$0	
6219	Other External Financial Services	\$0	\$0	
6221	Attorney General Legal Services	\$86,700	\$90,200	Attorney General ISA
6222	External Legal Services	\$100	\$100	Court report for Board Meeting
6231	External Engineer/Architect Cost-Exp	\$0	\$0	
6232	External Engineer/Architect Cost-Cap	\$0	\$0	
6239	Other Design	\$0	\$0	
6241	Temporary Agency Services	\$3	\$0	
6251	Hospital Services	\$0	\$0	
6259	Other Medical Services	\$0	\$0	
6261	Institutional Care	\$0	\$0	
6271	Education and Training	\$2,700	\$2,700	Board member training/Compliance Officer training
6291	Vendor Travel	\$0	\$0	
6292	Professional & Outside Services Excluded from Cost Allocation	\$0	\$0	
6293	Vendor Travel - Non Reportable	\$0	\$0	
6294	External Telecom Consulting Services	\$0	\$0	
6296	Non-Confidential Specialist Fees	\$0	\$0	
6297	Confidential Specialist Fees	\$0	\$0	
6298	Outside Actuarial Costs	\$0	\$0	
6299	Other Professional And Outside Services	\$200	\$100,200	New software upgrade maintenance expense monthly.

Sources and Uses of Funds

Agency: PMA Arizona State Board of Pharmacy

Fund Justification

Justification: Operating funds for agency, historical trends show an increase of about 3% annually.

The amount in the fund balance cap line is a reflection of 395.8 transfer to control substance prescription monitoring program, and 200.0 to UofA poison control center that impacts cash, but not appropriation. This was added so that cash would reflect correctly in the table below.

Fund Description

Source:	The fund's source is 90% of the revenues collected from license and permit fees, other fees and charges for services, license and permit applications and renewals, other fines, forfeitures and penalties, and miscellaneous receipts as appropriated by the legislature.
Use:	The fund's use is to provide revenue to cover the general operating expenses of the board, including personal services, employee related expenses, professional and outside services, other operating expenses, and equipment.
OSPB:	Revenues are generated through licensee, permittee, and examination fees. Funds are used to license, regulate, and conduct examinations of pharmacists and issue permits to distributors of approved medications.

Sources and Uses of Funds

Agency:	PMA Arizona State Board of Pharmacy
Fund:	2359 Controlled Substance Prescription Monitoring Program

Cash Flow Summary	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Balance Forward from Prior Year	12.6	62.4	43.4
Revenue (From Revenue Schedule)	508.9	508.9	508.9
Total Available	521.5	571.3	552.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	459.1	527.9	527.9
Balance Forward to Next Year	62.4	43.4	24.4

Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings,Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
Appropriated Expenditure Total:	0.0	0.0	0.0
Appropriated FTE:	0.0	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2016	Estimate FY 2017	Estimate FY 2018
Expenditure Categories			
Personal Services	184.1	224.1	224.1
Employee Related Expenses	66.8	88.2	88.2
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	2.8	2.8	2.8
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	92.6	100.0	100.0
Other Operating Expenses	112.8	112.8	112.8
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	459.1	527.9	527.9
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	459.1	527.9	527.9
Non-Appropriated FTE:	2.0	2.0	6.0

Sources and Uses of Funds

Agency: PMA Arizona State Board of Pharmacy

Fund Justification

Justification: 32-1907. Arizona state board of pharmacy fund
A.R.S. 32-1907

A. Except as provided in section 32-1939, the executive director shall receive and receipt for all fees and other monies provided for in this chapter and shall deposit, pursuant to sections 35-146 and 35-147, ten per cent of such monies in the state general fund and ninety per cent in the Arizona state board of pharmacy fund. All monies derived from civil penalties collected pursuant to this chapter shall be deposited, pursuant to sections 35-146 and 35-147, in the general fund.

B. Except as provided in subsection C of this section, monies deposited in the Arizona state board of pharmacy fund shall be subject to section 35-143.01.

C. From monies deposited in the Arizona state board of pharmacy fund pursuant to subsection A of this section, the executive director may transfer up to three hundred ninety-five thousand seven hundred ninety-five dollars annually to the controlled substances prescription monitoring program fund established by section 36-2605 for expenses related to the controlled substances prescription monitoring program as required by title 36, chapter 28.

Fund Description

Source: Transfers from the pharmacy fund up to \$395K annually.

Use: Primarily used for a contract with a data processing firm that receives data from prescribers and dispensers of controlled substances in Arizona. The firm provides custom reports for users of the system.

OSPB: This fund consists of transfers from the Pharmacy Board Fund to be used for the controlled substances prescription monitoring program.

Funding Issues List

Agency: PMA Arizona State Board of Pharmacy
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FY 2018

Priority	Funding Issue Title	Category	Total FTE	Total Amount	General Fund	Other Funds	Non-App Funds
1	SB 1460 - Certificate of Free Sale	Decision Pack	1.0	93.2	0.0	93.2	0.0
2	One time Funding Leave payout	Decision Pack	0.0	24.5	0.0	24.5	0.0
3	Increase FTE to support SB 1283	Decision Pack	4.0	0.0	0.0	0.0	0.0
4	Performance based pay increase/retention pay incre	Decision Pack	0.0	91.8	0.0	91.8	0.0
5	Rule Writer	Decision Pack	0.0	15.0	0.0	15.0	0.0
Total:			5.0	224.5	0.0	224.5	0.0
Decision Package Total:			5.0	224.5	0.0	224.5	0.0

Funding Issue Detail

Agency: PMA Arizona State Board of Pharmacy

Issue: 1 SB 1460 - Certificate of Free Sale **Issue Category:** Decision Package

Justification: Last legislative session SB 1460 was approved. Unfortunately, the budgetting requirement to fulfill and implement SB 1460 was not discussed. This request is for training of the compliance officers to inspect to a Good Manufacturing Practice Standard as well as to hire 1 FTE to track and trace these certificates. See attached for details.

Program:	1-1	Licensing and Regulation
Fund:	2052-A	Pharmacy Board (Appropriated)

Calculated ERE: \$20.20
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	1.0
Personal Services	45.0
Employee Related Expenses	20.2
Subtotal Personal Services and ERE:	65.2
Professional & Outside Services	28.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	93.2

Issue: 2 One time Funding Leave payout **Issue Category:** Decision Package

Justification: A compliance officer is scheduled to retire.

Program:	1-2	SLI One-Time Funding Leave Payout
Fund:	2052-A	Pharmacy Board (Appropriated)

Calculated ERE: \$4.50
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	20.0
Employee Related Expenses	4.5
Subtotal Personal Services and ERE:	24.5
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	24.5



Arizona State Board of Pharmacy

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Mailing Address: P.O. Box 18520, Phoenix, AZ 85005
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Certificate of Free Sale / Facility Compliance Certificate Proposed Budget

Regarding: Funding Issue (to be placed after page 14 and before page 15 in BUDDIES)

Purpose:

The Vitamin Supplement industry is a MULTI- BILLIONS dollar business. Arizona State Board of Pharmacy would like to create an opportunity for businesses to come to Arizona and be able to manufacturer and distribute product / merchandise to ultimately create a more viable state.

Description:

The **Certificate of Free Sale** is evidence that goods, such as food items, nutraceuticals, cosmetics, biologics, or medical devices are legally sold or distributed in the open market, freely without restriction, and approved by the regulatory authorities in the country of origin (United States).

The **Facility Compliance Certificate** validates the facility has all the appropriate licensures/permits and is in good standing with all governing bodies. This would include but is not limited to a positive inspection around Good Manufacturing Practices 21 CFR 210-211.

A. Direct Salaries and Wages

Personnel

Total \$ 45,000

Position Title and Name	Request	Annual Salary
<i>Program Proj Spt 1- TBD</i>	<i>One (1) additional FTE</i>	\$45,000

Justification

To adequately monitor and issue the certificates will require adding on an additional FTE.

B. Employee Related Expenses

Total \$20,200

Total: \$14,850 (33% of Total Direct Staff Salaries)

C. Training

Total \$28,000

Type of training	How Many	Unit Cost	Amount
GMP training	7	\$4,000	\$28,000

Justification

1. To issue these certificates with confidence, PMA would need to inspect these facilities regularly to ensure that the certificates issued will be accurate and compliant with GMP. The inspection has to be done according to the GMP standards.

Total budget request year 1 (FY 2017) = \$93,200 (one time training expense)

Total budget request year 2 (FY 2018) = \$67,850 (training on GMP for new Compliance Officer)

Funding Issue Detail

Agency: PMA Arizona State Board of Pharmacy

Issue: 3 Increase FTE to support SB 1283 **Issue Category:** Decision Package

Justification: SB 1283 requires prescribers to register and utilize the Controlled Substance Prescription Monitoring Program. This would require the Arizona State Board of Pharmacy to get everyone entered in to the system. The funding for payroll with be through DHS. I would liket o request 4 FTEs to meeting the requirements of the approved Bill.

Program: 1-1 Licensing and Regulation
Fund: 2359-N Controlled Substance Prescription Monitoring Program (Non-Appropriat

Calculated ERE: \$40.40
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	4.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.0

Issue: 4 Performance based pay increase/retention pay incre **Issue Category:** Decision Package

Justification: Over the last several years, my team has performed exceptionally. They even weathered the storm of an Executive Director change. Based on performance and retaining quality help, I feel it is our duty to reward hard work.

Program: 1-1 Licensing and Regulation
Fund: 2052-A Pharmacy Board (Appropriated)

Calculated ERE: \$16.80
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	75.0
Employee Related Expenses	16.8
Subtotal Personal Services and ERE:	91.8
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	91.8

Funding Issue Detail

Agency: PMA Arizona State Board of Pharmacy

Issue: 5 Rule Writer **Issue Category:** Decision Package

Justification: With last years legislation and this years legislation, The Arizona Board of Pharmacy would like to hire a rule write to meet the changes with the Bills/Statutes.

Program: 1-1 Licensing and Regulation
Fund: 2052-A Pharmacy Board (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Justification:

Expenditure Categories	FY 2018
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	15.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food (Library for Universities)	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	15.0

Summary of Expenditure and Budget Request for All Funds

Agency: PMA Arizona State Board of Pharmacy

Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	1,994.7	2,135.2	224.5	2,359.7
		1,994.7	2,135.2	224.5	2,359.7
Expenditure Categories					
	FTE	18.0	18.0	1.0	19.0
	Personal Services	1,172.1	1,232.6	140.0	1,372.6
	Employee Related Expenses	418.2	403.0	41.5	444.5
	Professional and Outside Services	92.8	193.2	43.0	236.2
	Travel In-State	42.5	42.5	0.0	42.5
	Travel Out of State	5.1	5.0	0.0	5.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	261.6	258.9	0.0	258.9
	Equipment	2.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,994.7	2,135.2	224.5	2,359.7

Summary of Expenditure and Budget Request for All Funds

Agency: PMA Arizona State Board of Pharmacy

Non-Appropriated

		FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:					
1	Licensing and Regulation	979.9	1,123.7	0.0	1,123.7
		979.9	1,123.7	0.0	1,123.7
Expenditure Categories					
	FTE	2.0	2.0	4.0	6.0
	Personal Services	184.1	224.1	0.0	224.1
	Employee Related Expenses	66.8	88.2	0.0	88.2
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	2.8	2.8	0.0	2.8
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	217.6	300.0	0.0	300.0
	Other Operating Expenses	112.8	112.8	0.0	112.8
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	395.8	395.8	0.0	395.8
Expenditure Categories Total:		979.9	1,123.7	0.0	1,123.7

Summary of Expenditure and Budget Request for All Funds

Agency: PMA Arizona State Board of Pharmacy

Agency Total for All Funds:	2,974.6	3,258.9	224.5	3,483.4			
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Summary of Expenditure and Budget Request for Selected Funds

Agency: PMA Arizona State Board of Pharmacy
Fund: 2052 Pharmacy Board (Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Licensing and Regulation	1,994.7	2,135.2	224.5	2,359.7
	1,994.7	2,135.2	224.5	2,359.7
Expenditure Categories				
FTE	18.0	18.0	1.0	19.0
Personal Services	1,172.1	1,232.6	140.0	1,372.6
Employee Related Expenses	418.2	403.0	41.5	444.5
Professional and Outside Services	92.8	193.2	43.0	236.2
Travel In-State	42.5	42.5	0.0	42.5
Travel Out of State	5.1	5.0	0.0	5.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	261.6	258.9	0.0	258.9
Equipment	2.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	1,994.7	2,135.2	224.5	2,359.7
Fund Total:	1,994.7	2,135.2	224.5	2,359.7

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PMA	Arizona State Board of Pharmacy
Fund:	2052	Pharmacy Board Fund (Non-Appropriated)

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Licensing and Regulation	520.8	595.8	0.0	595.8
	520.8	595.8	0.0	595.8
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	0.0	0.0	0.0	0.0
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	125.0	200.0	0.0	200.0
Other Operating Expenses	0.0	0.0	0.0	0.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	395.8	395.8	0.0	395.8
Expenditure Categories Total:	520.8	595.8	0.0	595.8
Fund Total:	520.8	595.8	0.0	595.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PMA	Arizona State Board of Pharmacy
Fund:	2359	Controlled Substance Prescription Monitoring Program (Non-Appropriat

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Cost Center/Program:				
1 Licensing and Regulation	459.1	527.9	0.0	527.9
	459.1	527.9	0.0	527.9
Expenditure Categories				
FTE	2.0	2.0	4.0	6.0
Personal Services	184.1	224.1	0.0	224.1
Employee Related Expenses	66.8	88.2	0.0	88.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	2.8	2.8	0.0	2.8
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	92.6	100.0	0.0	100.0
Other Operating Expenses	112.8	112.8	0.0	112.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	459.1	527.9	0.0	527.9
Fund Total:	459.1	527.9	0.0	527.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	PMA	Arizona State Board of Pharmacy
Fund:	2359	Controlled Substance Prescription Monitoring Program (Non-Appropriat

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Agency Total for Selected Funds	2,974.6	3,258.9	224.5	3,483.4

Program Summary of Expenditures and Budget Request

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
Program Summary				
1-1 Licensing and Regulation	2,974.6	3,238.9	200.0	3,438.9
1-1 SLI One-Time Funding Leave Payout	0.0	20.0	24.5	44.5
Program Summary Total:	2,974.6	3,258.9	224.5	3,483.4
Expenditure Categories				
0000 FTE Positions	20.0	20.0	5.0	25.0
6000 Personal Services	1,356.2	1,456.7	140.0	1,596.7
6100 Employee Related Expenses	485.0	491.2	41.5	532.7
6200 Professional and Outside Services	92.8	193.2	43.0	236.2
6500 Travel In-State	45.3	45.3	0.0	45.3
6600 Travel Out of State	5.1	5.0	0.0	5.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	217.6	300.0	0.0	300.0
7000 Other Operating Expenses	374.4	371.7	0.0	371.7
8000 Equipment	2.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	395.8	395.8	0.0	395.8
Expenditure Categories Total:	2,974.6	3,258.9	224.5	3,483.4
Fund Source				
Appropriated Funds				
2052-A Pharmacy Board (Appropriated)	1,994.7	2,135.2	224.5	2,359.7
	1,994.7	2,135.2	224.5	2,359.7
Non-Appropriated Funds				
2052-N Pharmacy Board Fund (Non-Appropriated)	520.8	595.8	0.0	595.8
2359-N Controlled Substance Prescription Monitoring Progr	459.1	527.9	0.0	527.9
	979.9	1,123.7	0.0	1,123.7
Fund Source Total:	2,974.6	3,258.9	224.5	3,483.4

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1	Licensing and Regulation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2052-A Pharmacy Board (Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	1,994.7	2,115.2	200.0	2,315.2
1-1	SLI One-Time Funding Leave Payout	0.0	20.0	24.5	44.5
	Total	1,994.7	2,135.2	224.5	2,359.7
Appropriated Funding					
Expenditure Categories					
	FTE Positions	18.0	18.0	1.0	19.0
	Personal Services	1,172.1	1,232.6	140.0	1,372.6
	Employee Related Expenses	418.2	403.0	41.5	444.5
	Professional and Outside Services	92.8	193.2	43.0	236.2
	Travel In-State	42.5	42.5	0.0	42.5
	Travel Out of State	5.1	5.0	0.0	5.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	261.6	258.9	0.0	258.9
	Equipment	2.4	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		1,994.7	2,135.2	224.5	2,359.7
Fund 2052-A Total:		1,994.7	2,135.2	224.5	2,359.7
Program 1 Total:		1,994.7	2,135.2	224.5	2,359.7

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1	Licensing and Regulation

		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Fund: 2052-N Pharmacy Board Fund (Non-Appropriated)					
Program Expenditures					
COST CENTER/PROGRAM BUDGET UNIT					
1-1	Licensing and Regulation	520.8	595.8	0.0	595.8
	Total	520.8	595.8	0.0	595.8
Non-Appropriated Funding					
Expenditure Categories					
	Personal Services	0.0	0.0	0.0	0.0
	Employee Related Expenses	0.0	0.0	0.0	0.0
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food (Library for Universities)	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	125.0	200.0	0.0	200.0
	Other Operating Expenses	0.0	0.0	0.0	0.0
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	395.8	395.8	0.0	395.8
Expenditure Categories Total:		520.8	595.8	0.0	595.8
Fund 2052-N Total:		520.8	595.8	0.0	595.8
Program 1 Total:		520.8	595.8	0.0	595.8

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1	Licensing and Regulation

	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
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Fund:	2359-N	Controlled Substance Prescription Monitoring Program (Non-Appropriated)
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Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	459.1	527.9	0.0	527.9
	Total	459.1	527.9	0.0	527.9

Non-Appropriated Funding

Expenditure Categories

FTE Positions	2.0	2.0	4.0	6.0
Personal Services	184.1	224.1	0.0	224.1
Employee Related Expenses	66.8	88.2	0.0	88.2
Professional and Outside Services	0.0	0.0	0.0	0.0
Travel In-State	2.8	2.8	0.0	2.8
Travel Out of State	0.0	0.0	0.0	0.0
Food (Library for Universities)	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	92.6	100.0	0.0	100.0
Other Operating Expenses	112.8	112.8	0.0	112.8
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:	459.1	527.9	0.0	527.9
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Fund 2359-N Total:	459.1	527.9	0.0	527.9
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Program 1 Total:	459.1	527.9	0.0	527.9
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Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1-1	Licensing and Regulation

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	20.0	20.0	5.0	25.0
6000 Personal Services	1,356.2	1,441.7	120.0	1,561.7
6100 Employee Related Expenses	485.0	486.2	37.0	523.2
6200 Professional and Outside Services	92.8	193.2	43.0	236.2
6500 Travel In-State	45.3	45.3	0.0	45.3
6600 Travel Out of State	5.1	5.0	0.0	5.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	217.6	300.0	0.0	300.0
7000 Other Operating Expenses	374.4	371.7	0.0	371.7
8000 Equipment	2.4	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	395.8	395.8	0.0	395.8
Expenditure Categories Total:	2,974.6	3,238.9	200.0	3,438.9
Fund Source				
Appropriated Funds				
2052-A Pharmacy Board (Appropriated)	1,994.7	2,115.2	200.0	2,315.2
	1,994.7	2,115.2	200.0	2,315.2
Non-Appropriated Funds				
2052-N Pharmacy Board Fund (Non-Appropriated)	520.8	595.8	0.0	595.8
2359-N Controlled Substance Prescription Monitoring Progr	459.1	527.9	0.0	527.9
	979.9	1,123.7	0.0	1,123.7
Fund Source Total:	2,974.6	3,238.9	200.0	3,438.9

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1-2	SLI One-Time Funding Leave Payout

Expenditure Categories	FY 2016 Actual	FY 2017 Expd. Plan	FY 2018 Fund. Issue	FY 2018 Total
0000 FTE	0.0	0.0	0.0	0.0
6000 Personal Services	0.0	15.0	20.0	35.0
6100 Employee Related Expenses	0.0	5.0	4.5	9.5
6200 Professional and Outside Services	0.0	0.0	0.0	0.0
6500 Travel In-State	0.0	0.0	0.0	0.0
6600 Travel Out of State	0.0	0.0	0.0	0.0
6700 Food (Library for Universities)	0.0	0.0	0.0	0.0
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000 Other Operating Expenses	0.0	0.0	0.0	0.0
8000 Equipment	0.0	0.0	0.0	0.0
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	0.0	20.0	24.5	44.5
Fund Source				
Appropriated Funds				
2052-A Pharmacy Board (Appropriated)	0.0	20.0	24.5	44.5
	0.0	20.0	24.5	44.5
Fund Source Total:	0.0	20.0	24.5	44.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PMA Arizona State Board of Pharmacy					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-2 SLI One-Time Funding Leave Payout					
Fund: 2052-A Pharmacy Board Fund					
Appropriated					
0000	FTE	0.0	0.0	0.0	0.0
6000	Personal Services	0.0	15.0	20.0	35.0
6100	Employee Related Expenses	0.0	5.0	4.5	9.5
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		0.0	20.0	24.5	44.5
Fund Total:		0.0	20.0	24.5	44.5
Program Total For Selected Funds:		0.0	20.0	24.5	44.5

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PMA Arizona State Board of Pharmacy		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 2052-A Pharmacy Board Fund					
Appropriated					
0000	FTE	18.0	18.0	1.0	19.0
6000	Personal Services	1,172.1	1,217.6	120.0	1,337.6
6100	Employee Related Expenses	418.2	398.0	37.0	435.0
6200	Professional and Outside Services	92.8	193.2	43.0	236.2
6500	Travel In-State	42.5	42.5	0.0	42.5
6600	Travel Out of State	5.1	5.0	0.0	5.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	261.6	258.9	0.0	258.9
8000	Equipment	2.4	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		1,994.7	2,115.2	200.0	2,315.2
Fund Total:		1,994.7	2,115.2	200.0	2,315.2
Program Total For Selected Funds:		1,994.7	2,115.2	200.0	2,315.2

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PMA Arizona State Board of Pharmacy					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 2052-N Pharmacy Board Fund					
Non-Appropriated					
6000	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	125.0	200.0	0.0	200.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	395.8	395.8	0.0	395.8
Non-Appropriated Total:		520.8	595.8	0.0	595.8
Fund Total:		520.8	595.8	0.0	595.8
Program Total For Selected Funds:		520.8	595.8	0.0	595.8

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: PMA Arizona State Board of Pharmacy					
		FY 2016	FY 2017	FY 2018	FY 2018
		Actual	Expd. Plan	Fund. Issue	Total
Program: 1-1 Licensing and Regulation					
Fund: 2359-N Controlled Substance Prescription Monitoring Program					
Non-Appropriated					
0000	FTE	2.0	2.0	4.0	6.0
6000	Personal Services	184.1	224.1	0.0	224.1
6100	Employee Related Expenses	66.8	88.2	0.0	88.2
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	2.8	2.8	0.0	2.8
6600	Travel Out of State	0.0	0.0	0.0	0.0
6700	Food (Library for Universities)	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	92.6	100.0	0.0	100.0
7000	Other Operating Expenses	112.8	112.8	0.0	112.8
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Non-Appropriated Total:		459.1	527.9	0.0	527.9
Fund Total:		459.1	527.9	0.0	527.9
Program Total For Selected Funds:		459.1	527.9	0.0	527.9

Program Expenditure Schedule

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1-1	SLI One-Time Funding Leave Payout

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	0.0	15.0
Boards and Commissions	0.0	0.0
Expenditure Category Total	0.0	15.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2052-A Pharmacy Board (Appropriated)	0.0	15.0
Fund Source Total	0.0	15.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	0.0	5.0
Expenditure Category Total	0.0	5.0

Fund Source	FY 2016 Actual	FY 2017 Expd. Plan
Appropriated		
2052-A Pharmacy Board (Appropriated)	0.0	5.0
Fund Source Total	0.0	5.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	0.0	0.0
External Legal Services	0.0	0.0
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	0.0	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	0.0	0.0
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0

Program Expenditure Schedule

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1-1	SLI One-Time Funding Leave Payout

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	0.0	0.0
Information Technology Services	0.0	0.0
Utilities	0.0	0.0
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	0.0	0.0
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	0.0	0.0
Payments for Internal Services	0.0	0.0
Repair & Maintenance	0.0	0.0
Software Support and Maintenance	0.0	0.0
Operating Supplies	0.0	0.0
Resale Supplies	0.0	0.0

Program Expenditure Schedule

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1-1	SLI One-Time Funding Leave Payout

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Sales of Assets	0.0	0.0
Conference, Education & Training	0.0	0.0
Advertising	0.0	0.0
Printing & Photography	0.0	0.0
Postage & Delivery	0.0	0.0
Miscellaneous Operating	0.0	0.0
Depreciation Expense	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.0	0.0
Purchased Or Licensed Software/Website	0.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Cost Allocation		
Cost Allocation	0.0	0.0

Program Expenditure Schedule

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1-1	SLI One-Time Funding Leave Payout

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Employee Retirement Coverage</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
Retirement System			
State Retirement System	0.0	15.0	2052-A

Program Expenditure Schedule

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
FTE Positions		
FTE	20.0	20.0
Expenditure Category Total	20.0	20.0
Fund Source		
Appropriated		
2052-A Pharmacy Board (Appropriated)	18.0	18.0
	18.0	18.0
Non-Appropriated		
2359-N Controlled Substance Prescription Monitoring Program (Non-	2.0	2.0
	2.0	2.0
Fund Source Total	20.0	20.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Personal Services		
Personal Services	1,342.2	1,427.7
Boards and Commissions	14.0	14.0
Expenditure Category Total	1,356.2	1,441.7
Fund Source		
Appropriated		
2052-A Pharmacy Board (Appropriated)	1,172.1	1,217.6
	1,172.1	1,217.6
Non-Appropriated		
2359-N Controlled Substance Prescription Monitoring Program (Non-	184.1	224.1
	184.1	224.1
Fund Source Total	1,356.2	1,441.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Employee Related Expenses		
Employee Related Expenses	485.0	486.2
Expenditure Category Total	485.0	486.2
Fund Source		
Appropriated		
2052-A Pharmacy Board (Appropriated)	418.2	398.0
	418.2	398.0
Non-Appropriated		
2359-N Controlled Substance Prescription Monitoring Program (Non-	66.8	88.2
	66.8	88.2
Fund Source Total	485.0	486.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
Professional and Outside Services	0.0	0.0
External Prof/Outside Serv Budg And Appn	0.0	0.0
External Investment Services	0.0	0.0
Other External Financial Services	0.0	0.0
Attorney General Legal Services	86.7	90.2

Program Expenditure Schedule

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Professional & Outside Services		
External Legal Services	0.1	0.1
External Engineer/Architect Cost - Exp	0.0	0.0
External Engineer/Architect Cost- Cap	0.0	0.0
Other Design	0.0	0.0
Temporary Agency Services	3.1	0.0
Hospital Services	0.0	0.0
Other Medical Services	0.0	0.0
Institutional Care	0.0	0.0
Education And Training	2.7	2.7
Vendor Travel	0.0	0.0
Professional & Outside Services Excluded from Cost Alloca	0.0	0.0
Vendor Travel - Non Reportable	0.0	0.0
External Telecom Consulting Services	0.0	0.0
Non - Confidential Specialist Fees	0.0	0.0
Confidential Specialist Fees	0.0	0.0
Outside Actuarial Costs	0.0	0.0
Other Professional And Outside Services	0.2	100.2
Expenditure Category Total	92.8	193.2
Fund Source		
Appropriated		
2052-A Pharmacy Board (Appropriated)	92.8	193.2
Fund Source Total	92.8	193.2

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel In-State		
Travel In-State	45.3	45.3
Expenditure Category Total	45.3	45.3
Fund Source		
Appropriated		
2052-A Pharmacy Board (Appropriated)	42.5	42.5
Fund Source Total	42.5	42.5
Non-Appropriated		
2359-N Controlled Substance Prescription Monitoring Program (Non-	2.8	2.8
Fund Source Total	2.8	2.8
Fund Source Total	45.3	45.3

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Travel Out of State	5.1	5.0

Program Expenditure Schedule

Agency:	PMA	Arizona State Board of Pharmacy
Program:	1-1	Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Travel Out-of-State		
Expenditure Category Total	5.1	5.0
Fund Source		
Appropriated		
2052-A Pharmacy Board (Appropriated)	5.1	5.0
Fund Source Total	5.1	5.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Food (Library for Universities)		
Food (Library for Universities)	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Aid to Organizations & Individuals		
Aid to Organizations and Individuals	217.6	300.0
Expenditure Category Total	217.6	300.0
Fund Source		
Non-Appropriated		
2052-N Pharmacy Board Fund (Non-Appropriated)	125.0	200.0
2359-N Controlled Substance Prescription Monitoring Program (Non-	92.6	100.0
Fund Source Total	217.6	300.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Other Operating Expenditures	0.0	0.0
Insurance & Related Charges	11.2	11.2
Information Technology Services	133.9	131.2
Utilities	21.6	21.6
Non-Building or Land Rent	0.0	0.0
Building Rent Charges to State Agencies	117.8	117.8
COP Building Rent Charges to State Agencies	0.0	0.0
Rental of Land & Buildings	0.0	0.0
Interest Payments	0.0	0.0
Internal Acct, Budgeting and Financial Svcs.	28.8	28.8
Payments for Internal Services	0.0	0.0
Repair & Maintenance	1.3	1.3
Software Support and Maintenance	8.3	8.3
Operating Supplies	10.1	10.1
Resale Supplies	0.0	0.0
Sales of Assets	0.0	0.0
Conference, Education & Training	3.6	3.6
Advertising	0.0	0.0
Printing & Photography	2.9	2.9
Postage & Delivery	33.8	33.8

Program Expenditure Schedule

Agency:	PMA Arizona State Board of Pharmacy
Program:	1-1 Licensing and Regulation

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Other Operating Expenditures		
Miscellaneous Operating	1.1	1.1
Depreciation Expense	0.0	0.0
Expenditure Category Total	374.4	371.7
Fund Source		
Appropriated		
2052-A Pharmacy Board (Appropriated)	261.6	258.9
	261.6	258.9
Non-Appropriated		
2359-N Controlled Substance Prescription Monitoring Program (Non-	112.8	112.8
	112.8	112.8
Fund Source Total	374.4	371.7

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Equipment		
Vehicles - Capital Leases	0.0	0.0
Furniture - Capital Leases	0.0	0.0
EDP Equipment - Mainframe - Capital Leases	0.0	0.0
EDP Equipment - Midrange - Capital Leases	0.0	0.0
EDP Equipment - PCs/LAN - Capital Leases	0.0	0.0
Telecommunication Equipment - Capital Leases	0.0	0.0
Other Equipment - Capital Leases	0.0	0.0
Capital Equipment Purchases	0.0	0.0
Vehicles - Non-Capital	0.0	0.0
Furniture - Non-Capital	0.0	0.0
EDP Equipment - Mainframe - Non-Capital	0.0	0.0
Telecommunication Equipment - Non Capital	0.0	0.0
Other Equipment - Non-Capital	0.4	0.0
Purchased Or Licensed Software/Website	2.0	0.0
Internally Generated Software/Website	0.0	0.0
Expenditure Category Total	2.4	0.0

Fund Source		
Appropriated		
2052-A Pharmacy Board (Appropriated)	2.4	0.0
	2.4	0.0
Fund Source Total	2.4	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Capital Outlay		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0

Expenditure Category	FY 2016 Actual	FY 2017 Expd. Plan
Debt Services		
Debt Service	0.0	0.0

Program Expenditure Schedule

Agency:	PMA Arizona State Board of Pharmacy
Program:	1-1 Licensing and Regulation

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Debt Services		
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Cost Allocation		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0

<u>Expenditure Category</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Transfers		
Transfers	395.8	395.8
Expenditure Category Total	395.8	395.8

<u>Fund Source</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Expd. Plan</u>
Non-Appropriated		
2052-N Pharmacy Board Fund (Non-Appropriated)	395.8	395.8
Fund Source Total	395.8	395.8

<u>Classification Listing</u>			
<u>Class Code</u>	<u>Title</u>	<u>Grade</u>	<u>Total FTE</u>
AUN01	ADMV ASST 3	17	1.0
AUN09	ADMV SVCS OFFICER II	21	1.0
AUN01	INFO TECHNOLOGY SPCT 3	C3	1.0
AUN09	INVGTR III	18	2.0
AUN07	PM CMLPNC OFFICER	01	5.0
AUN07	PM CMLPNC POLICY	01	1.0
AUN05	PM DPTY DIRECTOR	01	1.0
AUN05	PM EXECUTIVE DIRECTOR	01	1.0
AUN07	PROG COORD	23	1.0
AUN07	PROG COORD	23	1.0
AUN07	PROG PROJ SPCT 1	18	4.0
AUN09	RESRCH & STAT ANALYST SR	23	1.0

<u>Employee Retirement Coverage</u>			
<u>Retirement System</u>	<u>FTE</u>	<u>Personal Services</u>	<u>Fund#</u>
State Retirement System	18.0	1,203.6	2052-A
State Retirement System	2.0	224.1	2359-N

Program Expenditure Schedule

Agency: PMA Arizona State Board of Pharmacy

Program: 1-1 Licensing and Regulation

**Combined Regular & Elected Positions At/Above
FICA Maximum of \$118,500**

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
2.0	273.7	0.0

Administrative Costs

Agency: PMA Arizona State Board of Pharmacy

Administrative Costs Summary

<u>Common Administrative Area</u>	<u>FY 2018</u>
Other Central Administration	0.0
Business and Finance	20.0
Information Technology	20.0
Human Resources	2.0
Director's Office	25.0
Administrative Costs Total:	67.0

Administrative Cost / Total Expenditure Ratio

	<u>Request</u>	<u>Admin %</u>
FY 2018	3,483.4	1.9%