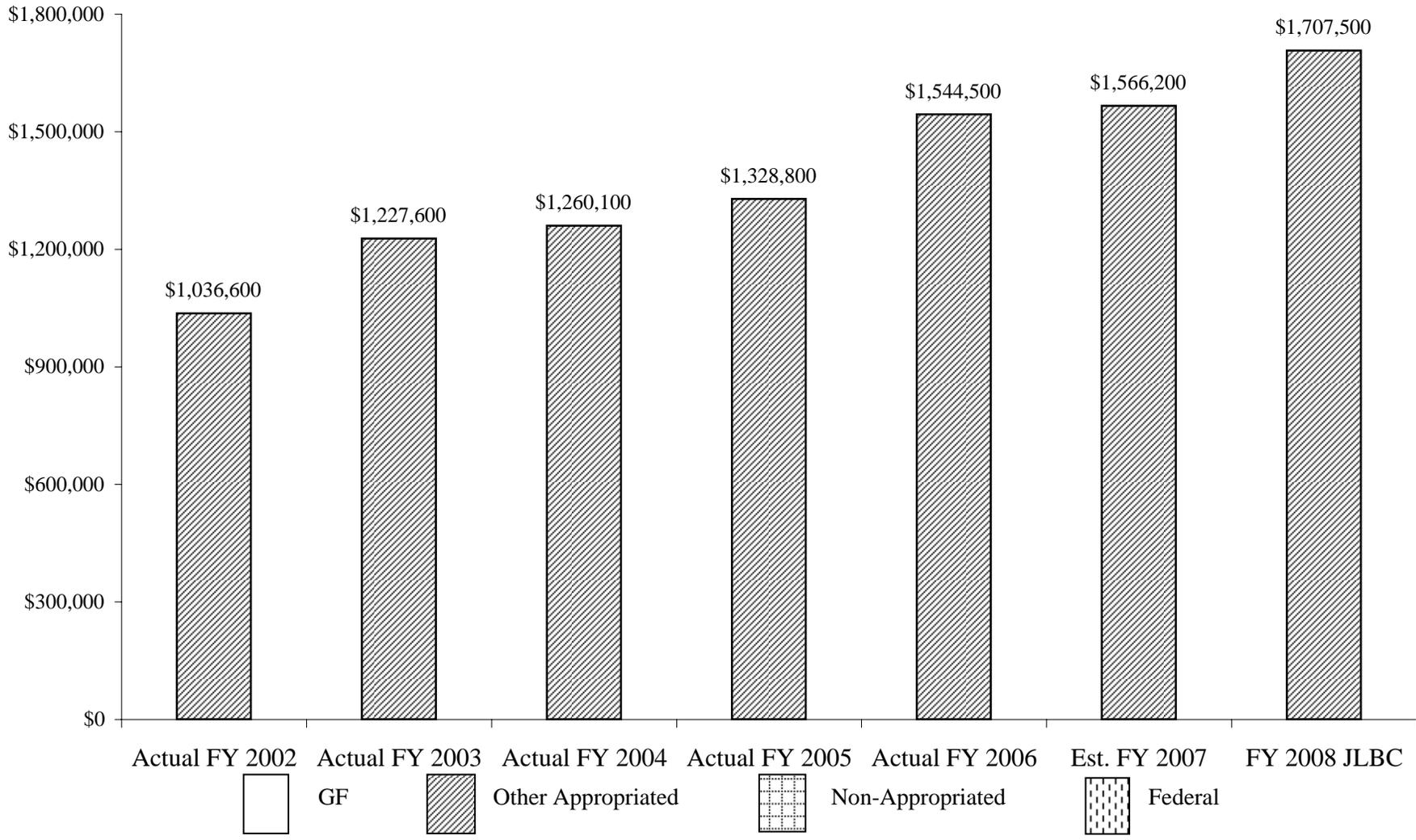


ARIZONA STATE BOARD OF PHARMACY

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 407)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.7 M OF ● \$141,300 OF above FY 07, or 9% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.7 M OF ● \$132,500 OF above FY 07, or 8.5% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$2.5 M OF ● \$899,600 OF above FY 07, or 57.4% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.9 M OF ● \$292,500 OF above FY 07, or 18.7%
Additional Compliance Officer (Pg. 407)	<ul style="list-style-type: none"> ● \$116,700 OF and 1 FTE Position in FY 08 and \$101,700 OF in FY 09 to hire an additional compliance officer to perform pharmacy inspections and investigate complaints 	<ul style="list-style-type: none"> ● \$128,100 OF and 1 FTE Position in FY 08 and \$114,900 OF in FY 09 to hire an additional compliance officer to perform pharmacy inspections and investigate complaints
Attorney General IGA (Pg. 408)	<ul style="list-style-type: none"> ● \$19,600 OF in FY 08 and \$25,700 OF in FY 09 for increased cost of legal services provided by the Attorney General 	<ul style="list-style-type: none"> ● \$19,600 OF in FY 08 and \$25,700 OF in FY 09 for increased cost of legal services provided by the Attorney General
Compliance Officer Raises	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$101,500 OF in FY 08 and FY 09 to bring average compliance officer salaries to \$90,000
Transfer to UA School of Pharmacy	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$600,000 OF in FY 08 and \$0 OF in FY 09 to expand the College of Pharmacy campus in Phoenix
Increased PAPA Contribution	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$46,300 OF in FY 08 and FY 09 to double the contribution to the Pharmacists Assisting Pharmacists of Arizona program for substance abuse
Technical (Pg. 407)	<ul style="list-style-type: none"> ● \$5,000 OF in FY 08 and \$5,100 OF in FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$4,100 OF in FY 08 and FY 09 for standard changes

**Arizona State Board of Pharmacy
Total Funds FY 2002 - FY 2008**



Arizona State Board of Pharmacy

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	0.0	17.0	0.0	17.0	0.0	18.0	0.0	18.0	0.0	18.0
Personal Services	0	916,400	0	916,400	0	1,087,900	0	988,400	0	988,400
Employee Related Expenditures	0	305,900	0	305,900	0	269,200	0	331,800	0	331,800
Professional and Outside Services	0	104,000	0	104,000	0	123,600	0	123,600	0	123,600
Travel - In State	0	46,000	0	46,000	0	53,000	0	53,000	0	53,000
Travel - Out of State	0	7,000	0	7,000	0	7,000	0	8,000	0	8,000
Other Operating Expenditures	0	175,900	0	175,900	0	900,900	0	176,700	0	176,700
Equipment	0	11,000	0	11,000	0	24,200	0	26,000	0	26,000
AGENCY TOTAL	0	1,566,200	0	1,566,200	0	2,465,800	0	1,707,500	0	1,707,500

FUND SOURCES

Other Appropriated Funds

Board of Pharmacy Fund	1,566,200	1,566,200	2,465,800	1,707,500	1,707,500
SUBTOTAL - Other Appropriated Funds	1,566,200	1,566,200	2,465,800	1,707,500	1,707,500
SUBTOTAL - Appropriated Funds		1,566,200	2,465,800		1,707,500
TOTAL - ALL SOURCES		1,566,200			1,707,500

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
Other Appropriated Funds	141,300	9.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	141,300	9.0%

Arizona State Board of Pharmacy

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	0.0	18.0	0.0	18.0	0.0	18.0
Personal Services	0	1,087,900	0	988,400	0	988,400
Employee Related Expenditures	0	269,200	0	331,900	0	331,900
Professional and Outside Services	0	129,700	0	129,700	0	129,700
Travel - In State	0	53,000	0	53,000	0	53,000
Travel - Out of State	0	7,000	0	8,000	0	8,000
Other Operating Expenditures	0	300,900	0	176,700	0	176,700
Equipment	0	11,000	0	11,000	0	11,000
AGENCY TOTAL	0	1,858,700	0	1,698,700	0	1,698,700

FUND SOURCES

Other Appropriated Funds

Board of Pharmacy Fund	1,858,700	1,698,700	1,698,700
SUBTOTAL - Other Appropriated Funds	1,858,700	1,698,700	1,698,700
SUBTOTAL - Appropriated Funds	1,858,700		1,698,700
TOTAL - ALL SOURCES			1,698,700

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
Other Appropriated Funds	132,500	8.5%
Non Appropriated Funds	0	0.0%
Total - All Sources	132,500	8.5%