

Prescription Drug Monitoring - Biennial Budget (Preliminary Estimates Only)

Budget Code		2009-11	2011-13*	*The 2011-13 estimate has not been adjusted for inflation
Personal Services:				
3110	Salaries & Wages	191,328	191,328	Not adjusted for merit increases or inflation
3160	Temp Appointments			
3170	Overtime			
3180	Shift Differential			
3190	All Other Diff			
3210	Empl. Rel. Bd. Assess.	84	84	Not adjusted for merit increases or inflation
3220	Public Employees' Retire	17,373	17,373	Not adjusted for merit increases or inflation
3221	Pension Bond Contribution			
3230	Social Security Taxes	14,637	14,637	Not adjusted for merit increases or inflation
3240	Unemployment Assess.			
3250	Worker's Comp. Assess.	124	124	Not adjusted for merit increases or inflation
3260	Mass Transit Tax			
3270	Flexible Benefits	53,568	53,568	Not adjusted for merit increases or inflation
3455	Vacancy Savings			
3465	Reconciliaton Adj			
Personal Services subtotal		\$277,114	\$277,114	Not adjusted for merit increases or inflation
Services & Supplies:				
4100	InState Travel	\$10,000	\$8,000	Assumes reduced travel for training
4125	Out State Travel	\$14,000	\$14,000	
4175	Office Expenses	\$15,000	\$15,000	
4200	Telecommunications	\$3,500	\$3,500	
4250	Data Processing	\$6,000	\$6,000	
4300	Professional Services	\$6,000	\$6,000	
4315	IT Professional Services	\$285,458	\$257,002	This includes annual costs, minus start up.
4325	Attorney General	\$4,000	\$4,000	
4425	Facilities Rent	\$5,500	\$5,500	
4715	IT Expendible Property	\$14,000	\$10,000	Assumes ongoing needs
Services & Supplies subtotal		363,458	329,002	
Total Biennial Expenditures (FF/OF)		\$640,572	\$606,116	
995	Federal Funds	-300,000	0	no more Federal Funds available
Additional Biennial Revenue Needed		\$340,572	\$606,116	Projected Expenses for 2011-13
Karen S MacLean: SEE BELOW**		FTE	1.5	1.5
		POS	2	2

Karen S MacLean:
Assumes a Project Manager (full-time) and a Pharmacist (1/2 time) , both for 24 months

Karen S MacLean:
training and National Mtgs.

Karen S MacLean:
This includes approximately \$3700 for the Advisory Committee expenses, the remainder for training and program expenses.

Karen S MacLean:
Annual Estimate \$128,501 per year

Karen S MacLean:
\$185,485 first year
\$128,501 second year

Karen S MacLean:
Karen S MacLean: this is a straight estimate based on the budget total and the difference left after the federal funds are used.

	** \$25.00 annual Controlled Substance Fee to be assessed to all CS prescribers:				
	Pharmacists, Dentists, MD's, Nurse Practitioners etc. - the number of current licensees is to the right of each category.				
\$115,300	Pharmacists 4612				
\$75,000	Dentists - 3699				
\$375,000	MD's - 15492				
\$12,500	NP - 500				
\$577,800	\$577,800 estimated revenue from proposed fee in SB 355				