

# Oklahoma State Board of Pharmacy

Lead Administrator: John Foust

Lead Financial Officer: Mary Ann Terral

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations 10			\$3,052,608			
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,052,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,052,608</b>
*Source of "Other" and % of "Other" total for each.						

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$1,694,224	\$0	\$0	\$1,694,224
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'14 and FY'15	
<b>1.) Are there any services no longer provided because of budget cuts?</b>	No budget cuts on non-appropriated agencies. The Board constantly focuses on keeping expenses and fees down.
<b>2.) What services are provided at a higher cost to the user?</b>	Same fees between FY-14 and FY-15
<b>3.) What services are still provided but with a slower response rate?</b>	Not applicable. License verification online saves public and registrant time as well as staff time.
<b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</b>	530:10-7-20. Market adjustments

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations 10			\$3,068,036			0.51%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,068,036</b>	<b>\$0</b>	<b>\$3,068,036</b>	<b>0.5%</b>
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount
<b>Total Increase above FY-15 Budget</b>	\$15,428

**How would the agency handle a 3% appropriation reduction in FY'16?**

**How would the agency handle a 5% appropriation reduction in FY'16?**

Is the agency seeking any fee increases for FY'16?	
	\$ Amount
Increase 1    Outsourcing facility license (formerly part of Wholesaler permit/licnese \$200)	\$200
Increase 2    Third-party logistics provider license (formerly part of Wholesaler permit/license \$200)	\$200

What are the agency's top 2-3 capital or technology (one-time) needs, if applicable?	
South entrance awning	One-time need
Covered parking	One-time need

**Federal Government Impact**

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

No federal funds are received.

**2.) Are any of those funds inadequate to pay for the federal mandate?**

No federal funds are received.

**3.) What would the consequences be of ending all of the federal funded programs for your agency?**

No federal funds are received - no direct consequences.

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**

No federal funds are received - no direct affect.

**5.) Has the agency requested any additional federal earmarks or increases?**

No federal funds are requested or received.

**Division and Program Descriptions**

**General Operations**

Program 1 License / Regulate pharmacy profession & Rx drug manufacture, sales & handling to protect public health.

**Data Processing**

Program 1 Maintain & modify network and Access; biggest cost is to keep sound data with ok.gov issues online renewals

**Pharmacy Board building**

Program 1 Board saved for 20 years to build pharmacy board building with no debt. Board worked with OMES-Construction & Properties to get this done. Last awning projects should complete in FY-2016.

**FY'16 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	2	2	8		4	7
<b>Total</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>0</b>	<b>4</b>	<b>7</b>

**FTE History**

	2015 Budgeted	2014	2010	2009	2004
General operations	11	10	10	9	9
<b>Total</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>9</b>

**Performance Measure Review**

	FY'13	FY'12	FY'11	FY'10	FY'09
<b>Measure I</b> Gen. Oper. Online License verification - 95%	met	met	met	met	met
<b>Measure II</b> Data Processing Online renewal-bugs	ongoing	ongoing	ongoing	ongoing	

**Revolving Funds (200 Series Funds)**

	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
<b>Revolving Fund 200</b>	\$2,236,977	\$2,912,005	\$1,694,224