

### Fiscal Estimate - 2009 Session

Original     
  Updated     
  Corrected     
  Supplemental

<b>LRB Number</b> <b>09-0063/2</b>	<b>Introduction Number</b> <b>AB-0227</b>
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**Description**  
 Directing the Pharmacy Examining Board to create a program to monitor the dispensing of prescription drugs and requiring the exercise of rule-making authority

**Fiscal Effect**

**State:**

<input type="checkbox"/> No State Fiscal Effect	<input type="checkbox"/> Increase Existing Revenues	<input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Decrease Existing Revenues	
<input type="checkbox"/> Increase Existing Appropriations		<input type="checkbox"/> Decrease Costs
<input type="checkbox"/> Decrease Existing Appropriations		
<input type="checkbox"/> Create New Appropriations		

**Local:**

<input type="checkbox"/> No Local Government Costs	<b>5. Types of Local Government Units Affected</b>	
<input type="checkbox"/> Indeterminate	<input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts	
1. <input type="checkbox"/> Increase Costs	3. <input type="checkbox"/> Increase Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	
2. <input type="checkbox"/> Decrease Costs	4. <input type="checkbox"/> Decrease Revenue	
<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	<input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory	

<b>Fund Sources Affected</b>	<b>Affected Ch. 20 Appropriations</b>
<input type="checkbox"/> GPR <input checked="" type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS 20.165(1)(m)	

<b>Agency/Prepared By</b>	<b>Authorized Signature</b>	<b>Date</b>
R&L/ Jim Parker (608) 266-0746	Hector Colon (608) 266-8608	5/6/2009

**Fiscal Estimate Narratives**  
**R&L 5/6/2009**

LRB Number <b>09-0063/2</b>	Introduction Number <b>AB-0227</b>	Estimate Type <b>Original</b>
<b>Description</b> Directing the Pharmacy Examining Board to create a program to monitor the dispensing of prescription drugs and requiring the exercise of rule-making authority		

**Assumptions Used in Arriving at Fiscal Estimate**

Total one-time costs = \$356,439

Division of Board Services:

Rule-making.

150 Division Administrator hours @ \$59.203 per hour = \$8,880

150 Assistant Division Administrator hours @ \$76.922 per = \$11,538

300 Bureau Director hours @ \$45.691 per hour = \$13,707

300 Attorney hours @ \$59.331 per hour = \$17,800

150 Paralegal hours @ \$30.091 per hour = \$4,514

Division of Management Services:

Planning, development and implementation. Data collection.

Contract services = \$300,000

Total on-going costs = \$288,631

Division of Board Services:

Answer practice questions. Establish a FAQ on the web.

500 Bureau Director hours @ \$45.691 per hour = \$22,846

500 Attorney hours @ \$59.331 per hour = \$29,666

Division of Management Services:

Grant writing. Improvements and maintenance.

40 Budget/Finance Director hours @ \$60.850 per hour = \$2,434

520 IS Data Services Specialist hours @ \$53.240 per hour = \$27,685

Host server at DOA (\$500 per month) = \$6,000

Contract services = \$200,000

All hourly rates include a fringe rate of 42.09%.

**Long-Range Fiscal Implications**

## Fiscal Estimate Worksheet - 2009 Session

Detailed Estimate of Annual Fiscal Effect

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<b>LRB Number</b> 09-0063/2		<b>Introduction Number</b> AB-0227	
<b>Description</b> Directing the Pharmacy Examining Board to create a program to monitor the dispensing of prescription drugs and requiring the exercise of rule-making authority			
<b>I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):</b>  Division of Board Services = \$56,439, Division Management Services = \$300,000			
<b>II. Annualized Costs:</b>		<b>Annualized Fiscal Impact on funds from:</b>	
		Increased Costs	Decreased Costs
<b>A. State Costs by Category</b>			
State Operations - Salaries and Fringes	\$82,631		\$
(FTE Position Changes)	(1.0 FTE)		
State Operations - Other Costs	206,000		
Local Assistance			
Aids to Individuals or Organizations			
<b>TOTAL State Costs by Category</b>	<b>\$288,631</b>		<b>\$</b>
<b>B. State Costs by Source of Funds</b>			
GPR			
FED	288,631		
PRO/PRS			
SEG/SEG-S			
<b>III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)</b>			
	Increased Rev		Decreased Rev
GPR Taxes	\$		\$
GPR Earned			
FED	300,000		
PRO/PRS			
SEG/SEG-S			
<b>TOTAL State Revenues</b>	<b>\$300,000</b>		<b>\$</b>
<b>NET ANNUALIZED FISCAL IMPACT</b>			
	State		Local
NET CHANGE IN COSTS	\$288,631		\$
NET CHANGE IN REVENUE	\$300,000		\$
<b>Agency/Prepared By</b>		<b>Authorized Signature</b>	<b>Date</b>
R&L/ Jim Parker (608) 266-0746		Hector Colon (608) 266-8608	5/6/2009