

The following is the most recent cost estimated breakdown which was purposed in the 2006 Senate Bill 178 for a statewide prescription monitoring program. No updates or modifications have been made to the attached estimate.

	1st Year (06-07)	2nd Year (Annualized/ Recurr.)	3rd Year (Annualized/ Recurr.)
ESTIMATED EXPENDITURES			
Expense			
Contract to develop the electronic system (non-recurring)	\$1,927,378		
Training Consultant (recurring)	\$40,000		
Project Manager (non-recurring)	\$200,000		
Education/Training (recurring)	\$28,974		
Subtotal	\$2,196,352		
Salaries			
2 Senior Data Base Analyst PG 025 (Div of IT)		\$90,086	\$120,115
1 Regulatory Program Administrator PG 422 (Board of Pharmacy)	\$37,755	\$50,340	\$50,340
1 Senior RPh PG 093 (Board of Pharmacy)	\$53,818	\$71,758	\$71,758
Other Personal Services			
Training Consultant (recurring)		\$40,000	\$40,000
Expense package professional level- 4 FTEs (non-recurring)	\$6,686	\$6,686	
Web based training (non-recurring)	\$35,000		
Printing and mailing of supplemental Training manual and materials (non-recurring)	\$15,000		
Oracle License (recurring)	\$319,151	\$71,300	\$71,300

	1st Year (06-07)	2nd Year (Annualized/ Recurr.)	3rd Year (Annualized/ Recurr.)
<u>Estimated Expenditures</u>			
Recurring expense package with limited travel- 2 FTEs (Div of IT)		\$20,780	\$20,780
Recurring expense package with maximum travel- 2 FTE (Pharm)	\$31,514	\$31,514	\$31,514
Data collection by contractor (recurring)	\$303,000	\$505,000	\$510,250
Systems/Network Administrators/Help Desk (recurring)	\$103,125	\$137,500	\$151,250
Systems/Network Administrators/Help Desk (recurring)	\$596,000	\$860,000	\$926,000
Security administration, software, and licensing (recurring)	\$315,000	\$525,000	\$850,000
Marketing and Public Education/Training (recurring)		\$28,974	\$28,974
Secure Data Circuit (recurring)	\$60,000	\$60,000	\$60,000
Postage/Printing/Advertising (recurring)	\$5,000	\$5,000	\$5,000
Network Equipment (recurring)	\$25,000	\$25,000	\$25,000
Hardware Maintenance (recurring)	\$30,360	\$30,360	\$30,360
Operating Capital Outlay			
Computer/server/printer/fax (non-recurring)	\$265,000		
OCO standard package for 2FTEs (1FTE in year 1 and 2 FTE in year 2)	\$3,800	\$3,800	
Human Resources Services	\$786	\$1,572	\$1,572
Subtotal	\$2,205,995	\$2,564,670	\$2,994,213
TOTAL ESTIMATED EXPENSES	\$4,402,347	\$2,564,670	\$2,994,213