

Prescription Drug Monitoring - Biennial Budget (Preliminary Estimates Only)				
Budget Code		2009-11	2011-13*	
				*The 2011-13 estimate has not been adjusted for inflation
<b>Personal Services:</b>				
3110	Salaries & Wages	179,748	179,748	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	14,775	14,775	Not adjusted for merit increases or inflation
3221	Pension Bond Contribution	13957	13957	
3230	Social Security Taxes	13,751	13,751	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	108	108	
3270	Flexible Benefits	51,360	51,360	Not adjusted for merit increases or inflation
3455	Vacancy Savings			
3465	Reconciliaton Adj			
<b>Personal Services subtotal</b>		<b>\$273,907</b>	<b>\$273,907</b>	Not adjusted for merit increases or inflation

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

