

## Board of Pharmacy

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 992,663	\$ 1,323,698	\$ 1,157,493
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 992,663</u>	<u>\$ 1,323,698</u>	<u>\$ 1,157,493</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 992,663</u></u>	<u><u>\$ 1,323,698</u></u>	<u><u>\$ 1,157,493</u></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(4.7)%	33.3 %	(12.6)%
State General Fund	0.0	0.0	0.0
<b>FTE Positions</b>			
FTE Positions	8.0	9.0	9.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<b>TOTAL</b>	<u><u>10.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The approved budget for the Board of Pharmacy in FY 2014 is \$1,323,698, all from special revenue funds, an increase of \$331,035, or 33.3 percent, above actual FY 2013 expenditures. The increase is primarily attributable to increased IT consulting expenditures, expenditures related to hiring one additional pharmacy inspector offset, to a degree, by reduced federal grant dollars, specifically the Harold Rogers Prescription Grant Fund. The FY 2014 approved budget is an increase of \$1,812, or 0.1 percent, above the amount approved by the 2013 Legislature.<sup>1</sup>

The approved budget for FY 2015 is \$1,157,493, all from special revenue funds, a decrease of \$166,205, or 12.6 percent, below the approved FY 2014 amount. The FY 2015 approved budget is a decrease of \$83,336, or 6.7 percent, below the amount approved by the 2013 Legislature. The decrease is attributable to reduced federal grant dollars, specifically the Harold Rogers Prescription Grant Fund, partially offset by the \$250 bonus to full-time employees.

<sup>1</sup> The 2013 Legislature approved a FY 2014 budget of \$1,244,111, all from special revenue funds. On December 12, 2013, the State Finance Council added \$77,775, all from special revenue funds, to allow the agency to hire one additional pharmacy inspector and purchase a new vehicle for the inspector's use. After the action by the State Finance Council, the 2013 Legislature's FY 2014 approved budget totaled \$1,321,866.

## Board of Pharmacy

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 1,245,923	8.0	\$ -	\$ 1,174,231	8.0
<b>Governor's Changes:</b>						
1. State Finance Council Action - New Pharmacy Inspector	\$ -	\$ 77,775	1.0	\$ -	\$ -	1.0
2. Federal Grants	-	-	-	-	(20,000)	-
3. 1.5 Percent Base Pay Increase	-	-	-	-	4,330	-
<b>Total Governor's Recommendation</b>	\$ -	\$ 1,323,698	9.0	\$ -	\$ 1,158,561	9.0
Change from Agency Est./Req.	\$ 0	\$ 77,775	1.0	\$ 0	\$ (15,670)	1.0
Percent Change from Agency Est./Req.	0.0 %	6.2 %	12.5 %	0.0 %	(1.3)%	12.5 %
<b>Legislative Action:</b>						
4. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (4,330)	-
5. \$250 State Employee Bonus	-	-	-	-	3,262	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 1,323,698</b>	<b>9.0</b>	<b>\$ -</b>	<b>\$ 1,157,493</b>	<b>9.0</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (1,068)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 77,775	1.0	\$ 0	\$ (16,738)	1.0
Percent Change from Agency Est./Req.	0.0 %	6.2 %	12.5 %	0.0 %	(1.4)%	12.5 %

1. The State Finance Council added \$77,775, all from special revenue funds, to fund a new pharmacy inspector position in FY 2014.
2. The Governor deleted \$20,000, all from special revenue funds, in anticipation of reduced federal grant money for FY 2015.
3. The Governor added \$4,330, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature deleted \$4,330, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature added \$3,262, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.