

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. SB 237

Bill Sec. 19

Analyst: Wilhelm

Analysis Pg. No. 1835

Budget Page No. 461

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,162,069	1,154,474	0
Subtotal	<u>\$ 1,162,069</u>	<u>\$ 1,154,474</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,162,069</u></u>	<u><u>\$ 1,154,474</u></u>	<u><u>\$ 0</u></u>
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$1.2 million, all from special revenue funds, for FY 2017. This is a decrease of \$123,530, or 9.6 percent, below the agency's FY 2016 request. This decrease is attributable to the end of the agency's FY 2016 enhancement request for licensing software and partially offset by an enhancement request (\$20,000) for a replacement vehicle. This request includes 9.0 FTE positions, the same as the agency's FY 2016 request.

Absent the enhancement, the request is \$143,530, or 11.2 percent, below the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of \$1.2 million, all from special revenue funds, for FY 2017. This is a decrease of \$7,595, or 0.7 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to the employer contribution rate for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$100,000 for FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor’s recommendation.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation with the following adjustment:

1. Do not increase the amount from 10.0 percent (maximum \$100,000) to 20.0 percent (maximum \$200,000) that is withheld from the agency’s fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount was estimated to be \$100,000 for FY 2017.

Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)

The **Committee of the Whole** concurs with the Committee’s recommendation.

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. HB 2730

Bill Sec. 19

Analyst: Wilhelm

Analysis Pg. No. 1835

Budget Page No. 460

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,162,069	1,154,474	0
Subtotal	\$ 1,162,069	\$ 1,154,474	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,162,069	\$ 1,154,474	\$ 0
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests \$1.2 million, all from special revenue funds, for FY 2017. This is a decrease of \$123,530, or 9.6 percent, below the agency's FY 2016 request. This decrease is attributable to the end of the agency's FY 2016 enhancement request for licensing software and partially offset by an enhancement request (\$20,000) for a replacement vehicle. This request includes 9.0 FTE positions, the same as the agency's FY 2016 request.

Absent the enhancement, the request is \$143,530, or 11.2 percent, below the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of \$1.2 million, all from special revenue funds, for FY 2017. This is a decrease of \$7,595, or 0.7 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to the employer contribution rate for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$100,000 for FY 2017.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation with the following adjustment:

1. Do not increase the amount from 10.0 percent (maximum \$100,000) to 20.0 percent (maximum \$200,000) that is withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount was estimated to be \$100,000 for FY 2017.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$13,967, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.

2. Delete \$1,619, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2017.
3. Do not increase the amount from 10.0 percent (maximum \$100,000) to 20.0 percent (maximum \$200,000) that is withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount was estimated to be \$100,000 for FY 2017.
4. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 1,154,474	\$ (15,586)	\$ 1,138,888	\$ 0	\$ 1,138,888
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 1,154,474	\$ (15,586)	\$ 1,138,888	\$ 0	\$ 1,138,888
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,154,474	\$ (15,586)	\$ 1,138,888	\$ 0	\$ 1,138,888

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	9.0	0.0	9.0	0.0	9.0
Non-FTE Unclass. Perm. Pos.	2.0	0.0	2.0	0.0	2.0
TOTAL	11.0	0.0	11.0	0.0	11.0