

## Board of Pharmacy

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>				
State Operations	\$ 1,079,214	\$ 1,377,842	\$ 1,269,567	\$ 1,138,888
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,079,214</u>	<u>\$ 1,377,842</u>	<u>\$ 1,269,567</u>	<u>\$ 1,138,888</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,079,214</u></u>	<u><u>\$ 1,377,842</u></u>	<u><u>\$ 1,269,567</u></u>	<u><u>\$ 1,138,888</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>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	8.7 %	27.7 %	(7.9)%	(10.3)%
State General Fund	-	-	-	-
FTE Positions	7.0	9.0	9.0	9.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>9.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The final approved budget for the Board of Pharmacy in FY 2015 is \$1.4 million, all from special revenue funds, an increase of \$298,628, or 27.7 percent, above FY 2014 actual expenditures. This increase is attributable to an increase in federal Substance Abuse and Mental Health Services Administration (SAMSHA) grant funding (\$210,232) and the addition of a pharmacy inspector (\$77,775). The final approved budget is an increase of \$220,349, or 19.0 percent, above the amount approved by the 2014 Legislature. This increase is attributable to an increase in available federal SAMSHA grant funding (\$200,530) and carry-over money in the Harold Rogers Prescription Drug Monitoring Program (\$25,761). The increase is partially offset by a decrease of \$5,942 to reduce the KPERs employer contribution rate.

The agency's approved budget for FY 2016 is \$1.3 million, all from special revenue funds, a decrease of \$108,275, or 7.9 percent, below the FY 2015 approved budget. This decrease is attributable to a reduction in anticipated federal grant funding (\$265,990), reductions to employer contributions for state employee health insurance (\$7,446) and KPERs (\$7,114) and the suspension of employer contributions for the KPERs Death and Disability Fund for seven pay periods (\$1,472). This decrease is partially offset by the approval of the agency's enhancement request for professional licensing software (\$139,000).

The agency's approved budget for FY 2017 is \$1.1 million, all from special revenue funds, a decrease of \$130,679, or 10.3 percent, below the approved FY 2016 budget. This decrease is attributable to the end of the one-time cost of the agency's FY 2016 enhancement (\$139,000) and the exhaustion of the agency's SAMSHA grant funding (\$59,701), and is partially offset by the agency's approved enhancement

request for a replacement vehicle (\$20,000) and the 27<sup>th</sup> pay period (\$33,846). This budget continues reductions to employer contributions for state employee health insurance (\$7,595) and KPERS (\$13,967) and the suspension of employer contributions to the KPERS Death and Disability Fund for seven pay periods (\$1,619).

## Board of Pharmacy

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 1,383,784	7.0	\$ -	\$ 1,285,599	9.0	\$ -	\$ 1,162,069	9.0
<b>Governor's Changes:</b>									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (5,942)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(7,446)	-	-	(7,595)	-
<b>Total Governor's Recommendation</b>	\$ -	\$ 1,377,842	7.0	\$ -	\$ 1,278,153	9.0	\$ -	\$ 1,154,474	9.0
Change from Agency Est./Req.	\$ -	\$ (5,942)	-	\$ -	\$ (7,446)	-	\$ -	\$ (7,595)	-
Percent Change from Agency Est./Req.	-%	(0.4)%	-%	-%	(0.6)%	-%	-%	(0.7)%	-%
<b>Legislative Action:</b>									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (7,114)	-	\$ -	\$ (13,967)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(1,472)	-	-	(1,619)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
<b>TOTAL APPROVED</b>	<u>\$ -</u>	<u>\$ 1,377,842</u>	<u>7.0</u>	<u>\$ -</u>	<u>\$ 1,269,567</u>	<u>9.0</u>	<u>\$ -</u>	<u>\$ 1,138,888</u>	<u>9.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (8,586)	-	\$ -	\$ (15,586)	-
Percent Change from Gov. Rec.	-%	-%	-%	-%	(0.7)%	-%	-%	(1.4)%	-%
Change from Agency Est./Req.	\$ -	\$ (5,942)	-	\$ -	\$ (16,032)	-	\$ -	\$ (23,181)	-
Percent Change from Agency Est./Req.	-%	(0.4)%	-%	-%	(1.2)%	-%	-%	(2.0)%	-%

1. The Governor deleted \$5,942, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$7,446 for FY 2016 and \$7,595 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

**\$7,114 for FY 2016 and \$13,967 for FY 2017, all from special revenue funds.**

4. The Legislature deleted \$1,472 for FY 2016 and \$1,619 for FY 2017, 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 2016 and FY 2017.
5. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.