

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. House Sub. for SB 161

Bill Sec. 15

Analyst: Ouellette

Analysis Pg. No. 596

Budget Page No. 458

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,421,336	1,399,519	0
Subtotal	\$ 1,421,336	\$ 1,399,519	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,421,336	\$ 1,399,519	\$ 0
FTE positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The **agency** requests a revised estimate of \$1,421,336, all from special revenue funds for FY 2017. This is an increase of \$282,448, or 24.8 percent, above the FY 2017 approved amount. The increase is due to supplemental requests for FY 2017 including \$21,817 in salaries and wages to align the Executive Director salary with the market value of a preferred pharmacist or attorney candidate, \$208,431 to adequately fund Kansas Tracking and Reporting of Controlled Substances (K-TRACS), \$43,200 for costs related to a new licensing software vendor, and \$9,000 to cover increases in rates for contractual services. The supplemental request also includes an additional 1.0 FTE position for a K-TRACS Director and Grant Program Manager. Without the supplemental requests, there is no change from the approved amount.

Governor's Recommendation

The **Governor** concurs with the agency's revised base estimate. The Governor recommends supplemental funding of \$260,631, all from the Pharmacy Fee Fund for FY 2017, including the additional 1.0 FTE position requested. The recommendation includes \$43,200 for increased costs related to the new licensing software vendor, \$9,000 for contractual rate increases, and \$208,431 to support KTRACS program operations. The Executive Director salary increase is not recommended at this time.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. Senate Sub. for HB 2365

Bill Sec. 15

Analyst: Ouellette

Analysis Pg. No. 596

Budget Page No. 458

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,421,336	1,399,519	0
Subtotal	<u>\$ 1,421,336</u>	<u>\$ 1,399,519</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>\$ 1,421,336</u></u>	 <u><u>\$ 1,399,519</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 10.0	 10.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a revised estimate of \$1,421,336, all from special revenue funds for FY 2017. This is an increase of \$282,448, or 24.8 percent, above the FY 2017 approved amount. The increase is due to supplemental requests for FY 2017 including \$21,817 in salaries and wages to align the Executive Director salary with the market value of a preferred pharmacist or attorney candidate, \$208,431 to adequately fund Kansas Tracking and Reporting of Controlled Substances (K-TRACS), \$43,200 for costs related to a new licensing software vendor, and \$9,000 to cover increases in rates for contractual services. The supplemental request also includes an additional 1.0 FTE position for a K-TRACS Director and Grant Program Manager. Without the supplemental requests, there is no change from the approved amount.

Governor's Recommendation

The **Governor** concurs with the agency's revised base estimate. The Governor recommends supplemental funding of \$260,631, all from the Pharmacy Fee Fund for FY 2017, including the additional 1.0 FTE position requested. The recommendation includes \$43,200 for increased costs related to the new licensing software vendor, \$9,000 for contractual rate increases, and \$208,431 to support KTRACS program operations. The Executive Director salary increase is not recommended at this time.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

Conference Action House Sub. for SB 161 and House Sub. for SB 249

The **Conference Committee** concurred with the Governor's recommendation with the following adjustment:

1. Delete \$4,048, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 1,399,519	\$ (4,048)	\$ 1,395,471	\$ 0	\$ 1,395,471
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 1,399,519	\$ (4,048)	\$ 1,395,471	\$ 0	\$ 1,395,471
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,399,519	\$ (4,048)	\$ 1,395,471	\$ 0	\$ 1,395,471

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	10.0	0.0	10.0	0.0	10.0
Non-FTE Unclass. Perm. Pos.	2.0	0.0	2.0	0.0	2.0
TOTAL	12.0	0.0	12.0	0.0	12.0