

Board of Pharmacy

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 1,006,901	\$ 1,911,444	\$ 1,395,471
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,006,901</u>	<u>\$ 1,911,444</u>	<u>\$ 1,395,471</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,006,901</u></u>	<u><u>\$ 1,911,444</u></u>	<u><u>\$ 1,395,471</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(6.7)%	89.8 %	(27.0)%
State General Fund	-	-	-
FTE Positions	9.0	9.0	10.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>12.0</u></u>

The total approved budget for the Board of Pharmacy in FY 2016 is \$1.9 million, all from special revenue funds, which is an increase of \$904,543, or 89.8 percent, above FY 2015 actual expenditures. The increase is primarily due to \$641,877 in increased availability of federal funds for the Prescription Monitoring Program which were not guaranteed in FY 2015. The FY 2016 expenditures also include the purchase of new professional licensing and disciplinary software. The FY 2016 approved budget includes 9.0 FTE positions.

The approved budget for the Board of Pharmacy for FY 2017 is \$1.4 million, all from special revenue funds, which is a decrease of \$515,973, or 27.0 percent, below the FY 2016 approved budget. This is primarily attributable to the one-time expenditures in FY 2016 related to the new licensing and disciplinary software that do not reoccur in FY 2017 and is partially offset by supplemental requests totaling \$260,631, all from the Pharmacy Fee Fund. The supplementals include \$208,431 and 1.0 FTE position to adequately fund and staff the Kansas Tracking and Reporting of Controlled Substances (K-TRACS) program, \$43,200 for expenditures related to the new licensing software vendor, and \$9,000 for increased contractual service rates. The FY 2017 approved budget includes 10.0 FTE positions.

Board of Pharmacy

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,911,444	9.0	\$ -	\$ 1,421,336	10.0
Governor's Changes:						
1. Executive Director Salary	\$ -	-	-	\$ -	\$ (21,817)	-
Total Governor's Recommendation	<u>\$ -</u>	<u>\$ 1,911,444</u>	<u>9.0</u>	<u>\$ -</u>	<u>\$ 1,399,519</u>	<u>10.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (21,817)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(1.5)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	-	-	\$ -	\$ (4,048)	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 1,911,444</u></u>	<u><u>9.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,395,471</u></u>	<u><u>10.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (4,048)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (25,865)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(1.8)%	0.0 %

1. The Governor deleted the agency's requested supplemental of \$21,817, all from special revenue funds, for a higher starting salary for recruitment of a new Executive Director.
2. The Legislature deleted \$4,048, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.