Senate Subcommittee Report

Agency: Board of Pharmacy **Bill No.** House Sub. for SB 4 **Bill Sec.** 15

Analyst: Wilhelm **Analysis Pg. No.** -- **Budget Page No.** 461

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	1,383,784	1,377,842	0
Subtotal	$ 1,383,784	$ 1,377,842	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 1,383,784	$ 1,377,842	$ 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 Estimate

The **agency** requests a revised estimate of $1.4 million, all from special revenue funds, in FY 2015. This is an increase of $226,291, or 19.6 percent, above the approved FY 2015 budget. This increase is attributable to increased funding from the federal Substance Abuse and Mental Health Services Administration (SAMSHA) grant program. This estimate includes 9.0 FTE positions.

Governor's Recommendation

The **Governor** recommends a budget of $1.4 million, all from special revenue funds, in FY 2015. This is an increase of $220,349, or 19.0 percent, above the approved amount. This increase is attributable to an increase in SAMSHA grant funding ($200,530) and carry over funding from FY 2014 from the Harold Rogers Prescription Drug Monitoring Program Training and Technical Assistance grant ($25,761).

The increase is partially offset by a reduction of $5,942 as a result of the Governor's State General Fund allotment reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

Senate Ways and Means Committee
Date: 02-12-2015
Attachment #: 9

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** adopts the Governor's recommendation as adjusted by House Sub. for SB 4.

Senate Subcommittee Report

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Analyst: Wilhelm **Analysis Pg. No.** -- **Budget Page No.** 461

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	1,285,599	1,278,153	0
Subtotal	$ 1,285,599	$ 1,278,153	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 1,285,599	$ 1,278,153	$ 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 $1.3 million, all from special revenue funds, for FY 2016. This is a decrease of $98,185, or 7.1 percent, below the revised FY 2015 estimate. This decrease is attributable to an expected decrease in federal grant funding, partially offset by an enhancement request for licensing software ($139,000). This request includes 9.0 FTE positions, the same as the revised FY 2015 estimate.

Absent the enhancement, the request is $237,185, or 17.1 percent, below the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends a budget of $1.3 million, all from special revenue funds, for FY 2016. This is a decrease of $7,446, or 0.6 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 2016.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Board of Pharmacy **Bill No.** -- **Bill Sec.** --

Analyst: Wilhelm **Analysis Pg. No.** -- **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	$ 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 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.