

Kansas Board of Pharmacy

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 3,032,854	\$ 4,137,766	\$ 4,053,300
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,032,854</u>	<u>\$ 4,137,766</u>	<u>\$ 4,053,300</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,032,854</u>	<u>\$ 4,137,766</u>	<u>\$ 4,053,300</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>
Percent Change:			
Operating Expenditures			
All Funds	25.7 %	36.4 %	(2.0)%
State General Fund	--	--	--
FTE Positions	18.0	18.5	19.8

The approved budget for the Kansas Board of Pharmacy in FY 2022 is \$4.1 million, all from special revenue funds. This is an increase of \$1.1 million, or 36.4 percent, above FY 2021 actual expenditures. The increase is primarily attributable to increased salaries and wages due to the passage of 2021 Sub. for HB 2066 concerning occupational and professional licensing standards and increased contractual services due to computer software rental and maintenance. The increase includes the addition of 0.5 FTE position.

The approved budget for the Kansas Board of Pharmacy for FY 2023 is \$4.1 million, all from special revenue funds. This is a decrease of \$84,466, or 2.0 percent, below the FY 2022 approved expenditures. This is primarily due to a decrease in contractual services, partially offset by an increase in salaries and wages for continued support for 2021 Sub. for HB 2066 and the 5.0 percent state employee salary increase. The decrease is also partially offset by a new federal Health and Human Services Substance Abuse and Mental Health Services Administration (SAMHSA) grant and a new 1.0 FTE position and funding for HB 2087 regarding the review of agency rules and regulations for FY 2023.

Kansas Board of Pharmacy

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 4,137,766	18.5	\$ -	\$ 3,830,370	18.0
Governor's Changes:						
1. HB 2066 Continued Support	-	-	-	-	40,065	0.8
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 4,137,766	18.5	\$ -	\$ 3,870,435	18.8
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 40,065	0.8
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	1.0 %	4.4 %
Legislative Action:						
2. HB 2087 Review of Rules and Regulations	\$ -	\$ -	-	\$ -	\$ 121,274	1.0
3. Language Allowing Board to Share Data with KDHE	-	-	-	-	-	-
4. Salary Adjustment	-	-	-	-	61,591	-
TOTAL APPROVED	\$ -	\$ 4,137,766	18.5	\$ -	\$ 4,053,300	19.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 182,865	1.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	4.7 %	5.3 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 222,930	1.8
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	5.8 %	10.0 %

1. The Governor added \$40,065 from the Pharmacy Fee Fund and 0.75 FTE position for the continued support of 2021 Sub. for HB 2066 concerning occupational and professional licensing standards for FY 2023.
2. The Legislature added \$121,274 from the Pharmacy Fee Fund and 1.0 FTE position associated with the passage of HB 2087 concerning review of administrative rules and regulations for FY 2023.
3. The Legislature added language for both FY 2022 and FY 2023 to allow the Kansas Board of Pharmacy to share data from the prescription drug monitoring program with designated representatives from the Kansas Department of Health and Environment regarding authorized Medicaid program practitioners.
4. The Legislature added \$61,591 from the Pharmacy Fee Fund for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.