

Board of Pharmacy

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 2,781,623	\$ 3,498,425	\$ 3,769,296	\$ 3,713,796
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 2,781,623</u>	<u>\$ 3,498,425</u>	<u>\$ 3,769,296</u>	<u>\$ 3,713,796</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 2,781,623</u></u>	<u><u>\$ 3,498,425</u></u>	<u><u>\$ 3,769,296</u></u>	<u><u>\$ 3,713,796</u></u>
State General Fund:				
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>
Percent Change:				
Operating Expenditures				
All Funds	14.3 %	25.8 %	7.7 %	(1.5)%
State General Fund	--	--	--	--
FTE Positions	18.0	18.0	19.5	19.0

The approved budget for the Board of Pharmacy in FY 2021 is \$3.5 million, all from special revenue funds, which is an increase of \$716,802, or 25.8 percent, above FY 2020 actual expenditures. This is primarily attributable to increased expenditures on salaries and wages fringe benefit costs, additional federal funds from the Harold Rogers Prescription Fund for the Prescription Monitoring Program (K-TRACS), and COVID-19 relief funds for personal protective equipment for staff. The FY 2021 approved budget includes 18.0 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Board of Pharmacy for FY 2022 is \$3.8 million, all from special revenue funds, which is an increase of \$270,871, or 7.7 percent, above FY 2021 approved expenditures. This is primarily attributable to increased expenditures on the K-TRACS program and additional salaries and wages for the new pharmacy inspector (1.0 FTE position) and an additional 0.5 FTE position due to the passage of

2021 Sub. for HB 2066 concerning occupational and professional licensing standards. The FY 2022 approved budget includes 19.5 FTE positions, which is an increase of 1.5 FTE positions above from the FY 2021 approved number.

The approved budget for the Board of Pharmacy for FY 2023 is \$3.7 million, all from special revenue funds, which is a decrease of \$55,500, or 1.5 percent, below FY 2022 approved expenditures. This decrease is primarily attributable to no additional funds or FTE positions being added due to the passage of 2021 Sub. for HB 2066. The FY 2023 approved budget includes 19.0 FTE positions, which is 0.5 FTE positions below the FY 2022 approved number. There is however an increase of 4.0 FTE positions above the agency request due to the 1.0 FTE position added for the new pharmacy inspector, and 3.0 FTE positions were added due to the federal funds being added after the agency's budget submission.

Board of Pharmacy

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 3,497,493	18.0	\$ -	\$ 3,195,836	18.0	\$ -	\$ 3,214,338	15.0
Governor's Changes:									
1. COVID-19 Federal Funds	\$ -	\$ 932	--	\$ -	-	--	\$ -	-	--
2. Pharmacy Inspector	-	-	--	-	60,740	1.0	-	121,275	1.0
3. Harold Rogers Prescription Drug Monitoring Program	-	-	--	-	469,470	--	-	378,183	3.0
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 3,498,425</u>	<u>18.0</u>	<u>\$ -</u>	<u>\$ 3,726,046</u>	<u>19.0</u>	<u>\$ -</u>	<u>\$ 3,713,796</u>	<u>19.0</u>
Change from Agency Est./Req.	\$ -	\$ 932	--	\$ -	\$ 530,210	1.0	\$ -	\$ 499,458	4.0
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	16.6 %	5.6 %	-- %	15.5 %	26.7 %
Legislative Action:									
4. 2021 Sub. for HB 2066	\$ -	-	--	\$ -	\$ 43,250	0.5	\$ -	-	--
5. No-Limit Prescription Monitoring Program Fund	-	-	--	-	-	--	-	-	--
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 3,498,425</u>	<u>18.0</u>	<u>\$ -</u>	<u>\$ 3,769,296</u>	<u>19.5</u>	<u>\$ -</u>	<u>\$ 3,713,796</u>	<u>19.0</u>
Change from Gov. Rec.	\$ -	-	--	\$ -	\$ 43,250	0.5	\$ -	-	--
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.2 %	2.6 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ 932	--	\$ -	\$ 573,460	1.5	\$ -	\$ 499,458	4.0
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	17.9 %	8.3 %	-- %	15.5 %	26.7 %

1. The Governor added \$932, all from the federal funds, for COVID-19 personal protective equipment in FY 2021.
4. The Legislature added \$43,250, all from special revenue funds and 0.5 FTE for additional expenditures due to the passage of 2021 Sub. for HB 2066 concerning occupational and professional licensing standards.
2. The Governor added \$60,740 for FY 2022 and \$121,275 for FY 2023, all from special revenue funds, and 1.0 FTE in both FY 2022 and FY 2023 for a new pharmacy inspector.
5. The Legislature added language and appropriated the Prescription Monitoring Program Fund as a new no-limit fund after passage of 2021 HB 2079 to transfer funds from the Attorney General for K-TRACS expenditures.
3. The Governor added \$469,470 for FY 2022 and \$378,183 and 3.0 FTE positions for FY 2023 for the Harold Rogers Prescription Drug Monitoring Program. The agency had deleted the FTE positions because at the time of the budget submission, the funding had not been decided.