

Agency Expenditure Summary

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Pharmaceutical Regulation	1,577,200	1,550,800	1,624,200	1,624,200	1,603,300	1,582,100
<b>Total</b>	<b>1,577,200</b>	<b>1,550,800</b>	<b>1,624,200</b>	<b>1,624,200</b>	<b>1,603,300</b>	<b>1,582,100</b>
<b>By Fund Source</b>						
General	0	0	0	0	0	0
Dedicated	1,430,700	1,419,200	1,624,200	1,624,200	1,603,300	1,582,100
Federal	146,500	131,600	0	0	0	0
<b>Total</b>	<b>1,577,200</b>	<b>1,550,800</b>	<b>1,624,200</b>	<b>1,624,200</b>	<b>1,603,300</b>	<b>1,582,100</b>
<b>By Object</b>						
Capital Outlay	0	9,100	9,000	9,000	61,800	28,900
Lump Sum	0	0	0	0	0	0
Operating Expenditures	684,400	652,100	645,500	645,500	558,700	558,700
Personnel Costs	892,800	889,600	969,700	969,700	982,800	994,500
Trustee/Benefit Payments	0	0	0	0	0	0
<b>Total</b>	<b>1,577,200</b>	<b>1,550,800</b>	<b>1,624,200</b>	<b>1,624,200</b>	<b>1,603,300</b>	<b>1,582,100</b>
<b>FTP Positions</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

# Pharmacy, State Board of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2015 Original Appropriation	14.00	0	1,624,200	14.00	0	1,624,200
<b>5.00 FY 2015 Total Appropriation</b>	<b>14.00</b>	<b>0</b>	<b>1,624,200</b>	<b>14.00</b>	<b>0</b>	<b>1,624,200</b>
<b>7.00 FY 2015 Estimated Expenditures</b>	<b>14.00</b>	<b>0</b>	<b>1,624,200</b>	<b>14.00</b>	<b>0</b>	<b>1,624,200</b>
8.40 Removal of One-Time Expenditures	0.00	0	(109,200)	0.00	0	(109,200)
<b>9.00 FY 2016 Base</b>	<b>14.00</b>	<b>0</b>	<b>1,515,000</b>	<b>14.00</b>	<b>0</b>	<b>1,515,000</b>
10.10 Employee Benefit Costs	0.00	0	12,800	0.00	0	8,600
10.20 Inflationary Adjustments	0.00	0	1,200	0.00	0	1,200
10.30 Repair, Replacement Items/Alteration	0.00	0	61,800	0.00	0	28,900
10.40 Interagency Nonstandard Adjustments	0.00	0	4,400	0.00	0	4,400
10.60 Change In Employee Compensation	0.00	0	8,100	0.00	0	24,000
<b>11.00 FY 2016 Total Maintenance</b>	<b>14.00</b>	<b>0</b>	<b>1,603,300</b>	<b>14.00</b>	<b>0</b>	<b>1,582,100</b>
<b>13.00 FY 2016 Gov's Recommendation</b>	<b>14.00</b>	<b>0</b>	<b>1,603,300</b>	<b>14.00</b>	<b>0</b>	<b>1,582,100</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>(20,900)</b>	<b>0.00</b>	<b>0</b>	<b>(42,100)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>(1.29%)</b>	<b>0.00%</b>	<b>0.00%</b>	<b>(2.59%)</b>