

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	14.00	0	1,615,000	14.00	0	1,615,000
4.30 Supplemental	1.00	0	21,100	1.00	0	21,100
<b>5.00 FY 2016 Total Appropriation</b>	<b>15.00</b>	<b>0</b>	<b>1,636,100</b>	<b>15.00</b>	<b>0</b>	<b>1,636,100</b>
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>15.00</b>	<b>0</b>	<b>1,636,100</b>	<b>15.00</b>	<b>0</b>	<b>1,636,100</b>
8.40 Removal of One-Time Expenditures	0.00	0	(67,000)	0.00	0	(67,000)
<b>9.00 FY 2017 Base</b>	<b>15.00</b>	<b>0</b>	<b>1,569,100</b>	<b>15.00</b>	<b>0</b>	<b>1,569,100</b>
10.10 Employee Benefit Costs	0.00	0	5,400	0.00	0	15,200
10.20 Inflationary Adjustments	0.00	0	10,200	0.00	0	10,200
10.40 Interagency Nonstandard Adjustments	0.00	0	(22,400)	0.00	0	(22,400)
10.50 Annualizations	0.00	0	52,000	0.00	0	52,000
10.60 Change In Employee Compensation	0.00	0	43,000	0.00	0	60,500
<b>11.00 FY 2017 Total Maintenance</b>	<b>15.00</b>	<b>0</b>	<b>1,657,300</b>	<b>15.00</b>	<b>0</b>	<b>1,684,600</b>
<b>Pharmaceutical Regulation</b>						
12.01 Prescription Monitoring Program	0.00	0	62,000	0.00	0	62,000
12.02 Licensing System	0.00	0	250,000	0.00	0	250,000
12.03 Office Space Expansion	0.00	0	17,000	0.00	0	17,000
12.04 54-1714 Change in Compensation of	0.00	0	6,700	0.00	0	6,700
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>15.00</b>	<b>0</b>	<b>1,993,000</b>	<b>15.00</b>	<b>0</b>	<b>2,020,300</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>0</b>	<b>378,000</b>	<b>1.00</b>	<b>0</b>	<b>405,300</b>
<b>Percent Change From Original Appropriation</b>	<b>7.14%</b>	<b>0.00%</b>	<b>23.41%</b>	<b>7.14%</b>	<b>0.00%</b>	<b>25.10%</b>

## Governor's Recommendation

**Prescription Monitoring Program Maintenance Fees, PMP AWARxE:** The Governor recommends dedicated fund spending authority for the annual maintenance fees of the continuously available Prescription Monitoring Program, PMP AWARxE. The PMP AWARxE program is a hosted database that is available continuously to Board of Pharmacy staff, the entities required to submit prescription data, and the registered users of the data. When the board began using the system, it was selected as a pilot agency, so the system was available at no cost. However, the board will assume costs for the system beginning February 25, 2017.

**Licensing System:** The Governor recommends one-time dedicated fund spending authority to replace the Board's current licensing system. The Board intends to issue a Request for Proposal in 2016.

**Office Space Expansion:** The Governor recommends dedicated fund spending authority to expand office space. The Board has negotiated to pay only one-half of the expansion costs the first year and will recognize the full costs in FY 2018. The increased space includes office, storage, and large meeting space.

**54-1714 Change in Compensation of Board Members:** The Governor recommends dedicated fund spending authority for costs associated with a proposed statute change to increase the board members daily rate from \$50 to \$100 to better compensate board members for their time.