

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	-----------------------	--------------------------	-----------------------	-------------------------	-----------------	----------------------

Description: The Board of Pharmacy's responsibilities include promoting, preserving, and protecting the health, safety, and welfare of the public by effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sales, and distribution of drugs, medications, devices, and such other materials as may be used in the diagnosis and treatment of injury, illness, and disease.

FY 2015 Original Appropriation

3.00 FY 2015 Original Appropriation: SB 1381

Dedicated	14.00	969,700	645,500	9,000	0	0	1,624,200
Total	14.00	969,700	645,500	9,000	0	0	1,624,200

FY 2015 Total Appropriation

Dedicated	14.00	969,700	645,500	9,000	0	0	1,624,200
Total	14.00	969,700	645,500	9,000	0	0	1,624,200

FY 2015 Estimated Expenditures

Dedicated	14.00	969,700	645,500	9,000	0	0	1,624,200
Total	14.00	969,700	645,500	9,000	0	0	1,624,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2015.

Dedicated	0.00	(7,800)	(92,400)	(9,000)	0	0	(109,200)
Total	0.00	(7,800)	(92,400)	(9,000)	0	0	(109,200)

FY 2016 Base

Dedicated	14.00	961,900	553,100	0	0	0	1,515,000
Total	14.00	961,900	553,100	0	0	0	1,515,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost.

Dedicated	0.00	9,100	0	0	0	0	9,100
Total	0.00	9,100	0	0	0	0	9,100

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	(500)	0	0	0	0	(500)
Total	0.00	(500)	0	0	0	0	(500)

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.23 Contract Inflation: The Governor recommends increased dedicated fund spending authority for contract inflation for an office space lease.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
10.31 Repair, Replacement Items/Alterations: The Governor recommends the purchase of one vehicle.							
Dedicated	0.00	0	0	28,900	0	0	28,900
Total	0.00	0	0	28,900	0	0	28,900
10.32 Repair, Replacement Items/Alterations: Due to low mileage, the Governor does not recommend funding for two replacement vehicles.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, distributed on merit.							
Dedicated	0.00	24,000	0	0	0	0	24,000
Total	0.00	24,000	0	0	0	0	24,000
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for Group and Temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2016 Total Maintenance							
General	0.00	0	0	0	0	0	0
Dedicated	14.00	994,500	558,700	28,900	0	0	1,582,100
Total	14.00	994,500	558,700	28,900	0	0	1,582,100
FY 2016 Gov's Recommendation							
General	0.00	0	0	0	0	0	0
Dedicated	14.00	994,500	558,700	28,900	0	0	1,582,100
Total	14.00	994,500	558,700	28,900	0	0	1,582,100