

Texas State Board of Pharmacy			Fiscal Year 2016	Fiscal Year 2017	TOTAL
ITEM #1					
Vehicle Replacement			\$ 41,200	\$ 20,600	61,800
Total			\$ 41,200	\$ 20,600	\$ 61,800
ITEM #2					
Technology			\$ 58,914	\$ 41,003	99,917
Imaging			\$ -	\$ 17,000	17,000
Total			\$ 58,914	\$ 58,003	\$ 116,917
ITEM #3					
Unfunded Mandate					
Additional Payroll Retirement Contribution - .05%			\$ 24,096	\$ 24,096	\$ 48,192
Additional Payroll Health Contribution - 1%			\$ 48,192	\$ 48,192	\$ 96,384
Total			\$ 72,288	\$ 72,288	\$ 144,576
ITEM #4					
New Position					
Network Specialist IV	B22		\$ 60,900	\$ 60,900	121,800
Total Salaries			\$ 60,900	\$ 60,900	\$ 121,800
Increase in FTEs			1	1	
Other Operating			\$ 4,988	\$ 2,388	7,376
Total			\$ 65,888	\$ 63,288	\$ 129,176
			\$ 65,888	\$ 63,288	\$ 129,176

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ITEM #5				
Reclassifications & Equity Adjustments				
Licensing	\$	27,534	\$ 27,534	\$ 55,068
Admin	\$	28,443	\$ 28,443	\$ 56,886
Legal	\$	17,388	\$ 17,388	\$ 34,776
Prof Svcs	\$	6,921	\$ 6,921	\$ 13,842
Enforce	\$	64,325	\$ 64,325	\$ 128,650
Total	\$	144,611	\$ 144,611	\$ 289,222
ITEM #6				
Merit Increase	\$	141,770	\$ 141,770	\$ 283,540
Total	\$	141,770	\$ 141,770	\$ 283,540
ITEM #7				
Lump Sum Termination Pay - Executive Director	Total	\$	29,544	\$ 29,544
ITEM #8				
Increase Executive Director's Salary	\$	57,784	\$ 57,784	\$ 115,569
Total	\$	57,784	\$ 57,784	\$ 115,569
Items - Total				
	\$	582,455	\$ 587,888	\$ 1,170,344
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