



**BOARD OF PHARMACY**  
(Continued)

**This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE):** 71.0 71.0

**Schedule of Exempt Positions:**

Executive Director, Group 4 \$106,500 \$106,500

**Items of Appropriation:**

**A. Goal: MAINTAIN STANDARDS**

Establish and Maintain Standards for Pharmacy Education and Practice.

**A.1.1. Strategy: LICENSING** \$ 1,527,685 \$ 663,154  
Operate an Application and Renewal Licensure System.

**A.1.2. Strategy: TEXASONLINE** \$ 217,345 \$ 221,785  
TexasOnline. Estimated and Nontransferable.

**Total, Goal A: MAINTAIN STANDARDS** \$ 1,745,030 \$ 884,939

**B. Goal: ENFORCE REGULATIONS**

Protect Public Health by Enforcing All Laws Relating to Practice.

**B.1.1. Strategy: ENFORCEMENT** \$ 3,420,541 \$ 3,342,515  
Operate System of Inspection Assistance Education.

**B.1.2. Strategy: PEER ASSISTANCE** \$ 189,044 \$ 189,044  
Provide a Peer Assistance Program for Licensed Individuals.

**Total, Goal B: ENFORCE REGULATIONS** \$ 3,609,585 \$ 3,531,559

**C. Goal: INDIRECT ADMINISTRATION**

**C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION** \$ 102,532 \$ 101,947

**C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION** \$ 592,764 \$ 578,394

**Total, Goal C: INDIRECT ADMINISTRATION** \$ 695,296 \$ 680,341

**Grand Total, BOARD OF PHARMACY** \$ 6,049,911 \$ 5,096,839

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 3,603,788	\$ 3,677,997
Other Personnel Costs	85,170	89,840
Professional Fees and Services	386,895	370,556
Fuels and Lubricants	57,609	57,609
Consumable Supplies	35,402	35,402
Utilities	6,781	6,781
Travel	200,370	200,370
Rent - Building	2,808	2,808
Rent - Machine and Other	10,000	10,000
Other Operating Expense	1,457,647	557,376
Capital Expenditures	203,441	88,100

**Total, Object-of-Expense Informational Listing** \$ 6,049,911 \$ 5,096,839

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 161,668	\$ 164,093
Group Insurance	422,370	456,568
Social Security	218,587	221,866
Benefits Replacement	15,699	14,914

Subtotal, Employee Benefits \$ 818,324 \$ 857,441

**BOARD OF PHARMACY**  
(Continued)

<u>Debt Service</u>		
Lease Payments	\$ <u>38,579</u>	\$ <u>24,383</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ <u>856,903</u></b>	<b>\$ <u>881,824</u></b>

- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Pharmacy. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Pharmacy. In order to achieve the objectives and service standards established by this Act, the Board of Pharmacy shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
<b>A. Goal: MAINTAIN STANDARDS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Licensees with No Recent Violations	95%	95%
Percent of Licensees Who Renew Online	84%	84%
<b>A.1.1. Strategy: LICENSING</b>		
<b>Output (Volume):</b>		
Number of New Licenses Issued to Individuals	1,140	1,210
Number of Licenses Renewed (Individuals)	12,759	13,451
<b>Explanatory:</b>		
Total Number of Business Facilities Licensed	6,615	6,721
<b>B. Goal: ENFORCE REGULATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Complaints Resulting in Disciplinary Action	15%	15%
<b>B.1.1. Strategy: ENFORCEMENT</b>		
<b>Output (Volume):</b>		
Number of Complaints Resolved	4,980	4,980
<b>Efficiencies:</b>		
Average Time for Complaint Resolution (Days)	180	180
<b>Explanatory:</b>		
Number of Jurisdictional Complaints Received	5,000	5,000
<b>B.1.2. Strategy: PEER ASSISTANCE</b>		
<b>Output (Volume):</b>		
Number of Individuals Participating in a Peer Assistance Program	160	160

- 2. Capital Budget Items.** None of the funds appropriated may be expended for capital budget items except as listed below. If a finding of fact is not issued by the Comptroller of Public Accounts to make the contingent appropriation specified in Rider 4, Contingent Revenue, the capital budget expenditure and transfer authority provided to the Board of Pharmacy by Article IX, Section 14.03, Limitation on Expenditures - Capital Budget, of this act, only applies to \$35,100 in fiscal year 2010 and \$55,100 in 2011 for the scheduled replacement of computer hardware, and \$16,500 in 2010 and \$33,000 in 2011 for transportation vehicles replacement. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

	<u>2010</u>	<u>2011</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Rider 4 Contingency - Office Space Remodeling	\$ 101,500	\$ 0
<b>Total, Repair or Rehabilitation of Buildings and Facilities</b>	<b>\$ <u>101,500</u></b>	<b>\$ <u>0</u></b>



Agency Code: 515	Agency Name: TEXAS STATE BOARD OF PHARMACY	Date: 4/28/2009
	FY2010	FY2011
Estimated Revenue:	\$ 6,053,530	\$ 6,112,582
	\$ 6,053,530	\$ 6,112,582
Expenditures:		
<i>Original Legislative Appropriations</i> ( Includes Benefits, etc.)	\$ 5,169,132	\$ 5,196,228
<i>Senate Bill 1 Recommendations:</i>		
Shared Regulatory Database Migration		
Merit Increase		
Equity Increase		
9 New FTE's		
Compounding		
Peer Assistance		
Matching Benefits for 9 New FTE's		
<i>SB 888 Pill Splitting</i>		
<i>HB 963 Criminal Evaluation Letter</i>		
<i>SB 1853 Pharmacy Technician Disciplinary Action</i>		
<i>SB 646 Confidentiality Study</i>		
<i>HB 128 Employment Eligibility</i>		
Total, Expenditures	\$ 5,169,132	\$ 5,196,228
Excess of Expenditures Over Revenue	\$ 884,398	\$ 916,354
		\$ 884,398
		<u>1,800,752</u>



FEES TO SUPPORT PROPOSED BUDGET REQUEST  
FOR FISCAL YEARS 2010 - 2011

	Current Fees	+ Scenario #1		+ Scenario #2		+ Scenario #3	
Pharmacist Fee	\$ 214	\$53	\$ 267	\$ 106	\$ 320	\$77	\$ 291
Subscription Fee	10		10		10		10
OPP Fee	2		2		2		2
PRN Surcharge	13		13		13		13
Total	\$ 239		\$ 292		\$ 345		\$ 316
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Pharmacy Fee	\$ 385	\$53	\$ 438	\$ 106	\$ 491	\$77	\$ 462
Subscription Fee	10		10		10		10
OPP Fee	2		2		2		2
PRN Surcharge	15		15		15		15
Total	\$ 412		\$ 465		\$ 518		\$ 489
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Technician Fee	\$ 51	\$53	\$ 104	\$ -	\$ 51	\$29	\$ 80
Subscription Fee	3		3		3		3
OPP Fee	2		2		2		2
Total	\$ 56		\$ 109		\$ 56		\$ 85
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Technician Trainee Fee	\$ -	\$53	\$ 53	\$ 53	\$ 53	\$53	\$ 53
Subscription Fee	-	3	3	3	3	3	3
OPP Fee	-	2	2	2	2	2	2
Total	\$ -		\$ 58		\$ 58		\$ 58

**TEXAS STATE BOARD OF PHARMACY  
HISTORY OF FEE STRUCTURE**

	Statutory Limit	Rate	Effective Date
<b>Pharmacist License</b>	\$85	\$48	12/31/84
*Note: Until 3/31/2000, all fees reflect a one year renewal.		\$84	03/01/84
		\$60	09/01/87
		\$72	09/01/90
	\$100	\$86 (\$81 licensing fee & \$5 surcharge)	01/31/92
	Statutory limit removed 09/1993	\$96 (\$89 licensing fee and \$7 surcharge)	01/31/96
		\$188 (\$178 licensing fee and \$10 surcharge for a biennial renewal)	03/31/00
		\$227 (\$215 licensing fee and \$12 surcharge for a biennial renewal)	10/31/01
		\$227 (\$205 licensing fee; \$12 surcharge; and \$10 subscription fee for a biennial renewal)	03/01/02
		\$225 (\$203 licensing fee; \$10 surcharge; \$10 subscription fee; \$2 office of patient protection fee for a biennial renewal)	01/01/2004
		\$213 (\$191 licensing fee; \$10 surcharge; \$10 subscription fee; \$2 office of patient protection fee for a biennial renewal)	11/01/2006
	<b>\$239</b> <b>(\$214 licensing fee; \$13 surcharge; \$10 subscription fee; \$2 office of patient protection fee for a biennial renewal)</b>	10/01/2007	
<b>Pharmacy License</b>	\$150		12/82
*Note: Until 3/31/2000, all fees reflect a one year renewal.		\$108	4/88
		\$132	09/01/90
	Statutory limit removed 09/1993	\$152 (\$147 licensing fee & \$5 surcharge)	01/31/92
		\$164 (\$157 licensing fee and \$7 surcharge)	01/31/96
		\$324 (\$314 licensing fee and \$10 surcharge for a biennial renewal)	03/31/00
		\$363 (\$351 licensing fee and \$12 surcharge for a biennial renewal)	10/31/01
		\$363 (\$341 licensing fee; \$12 surcharge; and \$10 subscription fee for a biennial renewal)	03/01/02
		\$365 (\$341 licensing fee; \$12 surcharge; \$10 subscription fee; \$2 fee office of patient protection fee for a biennial renewal)	01/01/2004
		\$353 (\$329 licensing fee; \$12 surcharge; \$10 subscription fee; \$2 fee office of patient protection fee for a biennial renewal)	11/01/2006
		<b>\$412</b> <b>(\$385 licensing fee; \$15 surcharge; \$10 subscription fee; \$2 fee office of patient protection fee for a biennial renewal)</b>	10/01/2007

<b>Pharmacy Technician Registration</b>		\$53 (\$48 registration fee; \$3 subscription fee; \$2 office of patient protection fee for a biennial registration)	01/01/2004
		\$51 (\$46 registration fee; \$3 subscription fee; \$2 office of patient protection fee for a biennial registration)	11/01/2006
		<b>\$56</b> <b>(\$51 registration fee; \$3 subscription fee; \$2 office of patient protection fee for a biennial registration)</b>	10/01/2007
<b>Examination Fee(NAPLEX and/or MPJE)</b>	\$250	\$124	prior to 6/88
		\$200	6/88
	Statutory limit removed 09/1993	\$200	09/01/93
	as of 03/1997 fees paid directly to NABP	\$300	06/31/95
		\$50	3/97
		<b>\$52</b>	09/04
<b>Reciprocity Fee</b>	\$250 Statutory limit removed 09/1993	\$250	n/a
		<b>\$255</b>	09/04

updated 8/21/2007