

TEXAS STATE BOARD OF PHARMACY
 FY2010 - FY 2011 PROPOSED LEGISLATIVE APPROPRIATIONS REQUEST
 EXECUTIVE COMMITTEE JULY 17, 2008
 EXCEPTIONAL ITEM REQUESTS

	Fiscal Year 2010	Fiscal Year 2011		TOTAL
EXCEPTIONAL ITEM # 1 Replace Cash, Licensing, Enforcement Database System				
* Migration + Hardware + Software	\$ -	\$ -		\$ -
EXCEPTIONAL ITEM # 2 Capital Budget - Technology and Vehicle Replacement				
Technology	\$ 35,100	\$ 59,100		\$ 94,200
Vehicles	\$ 16,500	\$ 33,000		\$ 49,500
EXCEPTIONAL ITEM # 3 Increase to Executive Director Salary				
	\$ 20,000	\$ 20,000		\$ 40,000
EXCEPTIONAL ITEM # 4 Merit Increases for Eligible Classified Employees				
	\$ 72,364	\$ 146,573		\$ 218,937
EXCEPTIONAL ITEM # 5 Equity Increases				
	\$ 120,952	\$ 120,952		\$ 241,904
EXCEPTIONAL ITEM # 6 Reclassification of Investigator / Inspector Series				
	\$ 73,525	\$ 73,525		\$ 147,050
EXCEPTIONAL ITEM # 7 Maintain Services for an Increasing Licensee Population				
Salaries	\$ 474,346	\$ 474,346		\$ 948,692
Other Operating Costs	\$ 68,447	\$ 60,847		\$ 129,294
Capital Budget - Technology	\$ 24,257			\$ 24,257
Capital Budget - Vehicles	\$ 33,000	\$ -		\$ 33,000
Capital Budget - Remodeling to Open Space Environment	\$ 159,500			\$ 159,500
Subtotal of Item #7	\$ 759,550	\$ 535,193		\$ 1,294,743
Increase in FTEs	13	13		13
The requested position by division are:				
<ul style="list-style-type: none"> ● Program Specialist ● Investigator II ● Investigator III ● Investigator V (Field) ● Inspector VI (Field) ● Administrative Assistant IV - Enforcement ● 2 - Legal Assistant III ● Administrative Assistant IV - Licensing ● Program Specialist III (Supervisor, Customer Service Center) ● 3 - Customer Service Representatives IV 				
EXCEPTIONAL ITEM # 8 Testing Compounding Products				
	\$ 50,000	\$ 50,000		\$ 100,000
EXCEPTIONAL ITEM # 9 Peer Assistance Program Increased Funding				
Increase due to unlevel funding in FY2008-09	\$ 14,906	\$ -		\$ 14,906
SUB-TOTAL OF EXCEPTIONAL ITEMS # 2 - #9				
	\$ 1,162,897	\$ 1,038,343		\$ 2,201,240

* The Department of Information Resources (DIR) and a multi-agency task force are addressing a hardware replacement for a multi-agency data base system. A decision regarding the software replacement purchase and migration is dependent upon bid responses and resulting DIR award, which is due in July 2008.