

FY2016-17 REVENUE ESTIMATE - CURRENT FEES

Agency Code: 515	Agency Name: TEXAS STATE BOARD OF PHARMACY				
		FY2014 Bdgt Fee Increase	FY2015 Bdgt Fee Increase	FY2016 Current Fee	FY2017 Current Fee
Estimated Revenue:					
3562 Health Related Profession Fee - RPH, PHY, Exam, Techs, TNT		7,959,129	9,050,684	9,282,146	9,718,539
3562 Office of Patient Protection		135,268	138,290	143,594	146,700
3562 On-line Subscription Fee		196,306	214,350	220,360	228,125
3562 Fines/Probation		475,000	475,000	475,000	475,000
TOTAL 3562					
		\$ 8,765,703	\$ 9,878,324	\$ 10,121,100	\$ 10,568,364
3570 Peer Assistance Program Fees		242,610	267,585	272,811	293,000
3719 Fees/Copies or Filing of Records		3,980	3,980	3,980	3,980
3750 Sale of Furniture and Equipment					
3752 Sale of Publication/Advertising		339	339	339	339
3767 Reimbursement and Payments		3,411	3,411	3,411	3,411
3795 Other Misc Government Revenue					
3802 Reimbursement Third Party					
3839 Sale of Vehicles					
Interest					
3773 Insurance Recovery					
Total, Estimated Revenue		9,016,043	10,153,639	10,401,641	10,869,094
Expenditures					
Original Legislative Appropriations - Baseline FY2016-17		6,838,806	6,565,492	6,838,806	6,565,492
Less Contingent Revenue: Work Space Response		-200,000	-400,000	-200,000	-400,000

Office of Patient Protection- Do not include in Expenditures	0	0	0	0
Other - Indirect Costs (Employee Benefits, Bond Debt, & Other Oversight)	1,166,850	1,257,020	1,257,020	1,257,020
TexasOnLine Subscription Excess Estimated	22,843	40,887	40,887	40,887
Across the Board Pay Increase FY2014 1% and FY2015 2%	69,970	162,128	162,128	162,128
Across the Board Pay Increase Indirect Payroll Costs FY2014-15	20,809	48,216	48,216	48,216
Contingency for SB 500	15,120	12,320	15,120	12,320
SB 1100 Compounding	177,367	147,517	177,367	147,517
Senate Bill 1100 Indirect Costs	40,149	40,149	40,149	40,149
Total, Expenditures	\$ 8,151,914	\$ 7,873,729	\$ 8,379,693	\$ 7,873,729
Excess of Revenue Over Expenditures	864,129	2,279,910	2,021,948	2,995,365

TEXAS STATE BOARD OF PHARMACY
Effective October 1, 2015

<u>Transaction Description</u>	<u>Current</u>	<u>Proposed</u>	<u>% Decrease</u>
PHARMACIST FEE			
Application Fee	281	235	
Texas OnLine	5	5	
Office of Patient Protection	2	2	
PRN Surcharge	13	13	
	<u>301</u>	-46 <u>255</u>	-15.28%
PHARMACY FEE			
Application Fee	500	401	
Texas OnLine	15	12	
Office of Patient Protection	2	2	
PRN Surcharge	15	15	
	<u>532</u>	-102 <u>430</u>	-19.17%
TECHNICIAN FEE			
Application Fee	91	72	
Texas OnLine	3	3	
Office of Patient Protection	2	2	
	<u>96</u>	-19 <u>77</u>	-19.79%
TECHNICIAN TRAINEE FEE			
Application Fee	55	45	
Texas OnLine	2	2	
Office of Patient Protection	5	5	
	<u>62</u>	-10 <u>52</u>	-16.13%

FY2016-17 REVENUE ESTIMATE - FEE REDUCTION

Agency Code:	Agency Name:				
515	TEXAS STATE BOARD OF PHARMACY				
		FY2014	FY2015	FY2016	FY2017
		Bdgt Fee Increase	Bdgt Fee Increase	Fee Decrease	Fee Decrease
Estimated Revenue:					
3562 Health Related Profession Fee - RPH, PHY, Exam, Techs, TNT		7,959,129	9,050,684	7,810,835	8,042,039
3562 Office of Patient Protection		135,268	138,290	143,594	146,700
3562 On-line Subscription Fee		196,306	214,350	209,860	217,625
3562 Fines/Probation		475,000	475,000	475,000	475,000
TOTAL 3562					
		\$ 8,765,703	\$ 9,878,324	\$ 8,639,289	\$ 8,881,364
3570 Peer Assistance Program Fees		242,610	267,585	272,811	292,000
3719 Fees/Copies or Filing of Records		3,980	3,980	3,980	3,980
3750 Sale of Furniture and Equipment					
3752 Sale of Publication/Advertising		339	339	339	339
3767 Reimbursement and Payments		3,411	3,411	3,411	3,411
3795 Other Misc Government Revenue					
3802 Reimbursement Third Party					
3839 Sale of Vehicles					
Interest					
3773 Insurance Recovery					
Total, Estimated Revenue		9,016,043	10,153,639	8,919,830	9,181,094
Expenditures					
Original Legislative Appropriations - Baseline FY2016-17		6,838,806	6,565,492	6,838,806	6,565,492
Less Contingent Revenue: Work Space Response		-200,000	-400,000	-200,000	-400,000

Office of Patient Protection- Do not include in Expenditures	0	0	0	0
Other - Indirect Costs (Employee Benefits, Bond Debt, & Other Oversight)	1,166,850	1,257,020	1,257,020	1,257,020
TexasOnLine Subscription Excess Estimated	22,843	40,887	40,887	40,887
Across the Board Pay Increase FY2014 1% and FY2015 2%	69,970	162,128	162,128	162,128
Across the Board Pay Increase Indirect Payroll Costs FY2014-15	20,809	48,216	48,216	48,216
Contingency for SB 500	15,120	12,320	15,120	12,320
SB 1100 Compounding	177,367	147,517	177,367	147,517
Senate Bill 1100 Indirect Costs	40,149	40,149	40,149	40,149
Total, Expenditures	\$ 8,151,914	\$ 7,873,729	\$ 8,379,693	\$ 7,873,729
Excess of Revenue Over Expenditures	864,129	2,279,910	540,137	1,307,365