

REVENUE PROJECTIONS					
Agency Code: 515	Agency Name: TEXAS STATE BOARD OF PHARMACY	Date: 10-Apr-16			
<b>CURRENT FUNDING - EXCEPTIONAL ITEMS (SUMMARY)</b>		<b>FY2016 Estimated</b>	<b>FY2017 Budgeted</b>	<b>FY2018 Budgeted</b>	<b>FY2019 Budgeted</b>
Estimated Revenue:					
3562 Health Related Profession Fee		\$ 8,593,068	\$ 8,436,511	\$ 8,430,821	\$ 8,624,861
3562 Office of Patient Protection		150,900	164,650	164,950	166,950
3562 On-line Subscription Fee		210,500	222,200	223,950	227,950
3562 Probation Fees		96,400	96,400	96,400	96,400
3562 Senate Bill 195		-	439,446	431,136	448,896
Total 3562		\$ 9,050,868	\$ 9,359,207	\$ 9,347,257	\$ 9,565,057
3570 Peer Assistance Program Fees		\$ 280,000	\$ 290,600	\$ 286,000	\$ 296,850
3770 Administrative Penalties - Fees		283,500	283,500	283,500	283,500
3719 Fees/Copies or Filing of Records		3,980	3,980	3,980	3,980
3752 Sale of Publication/Advertising		339	339	339	339
3767 Reimbursement Third Party		3,411	3,411	3,411	3,411
3839 Sale of Vehicles					
Federal Grant Funds		500,000	-	-	-
			-	-	-
			-	-	-
<b>Total, TSBP Estimated Revenue</b>		<b>\$ 10,122,098</b>	<b>\$ 9,941,037</b>	<b>\$ 9,924,487</b>	<b>\$ 10,153,137</b>
Revenue - Senate Bill 195 Member Agencies Transfer		-	640,340	1,021,513	948,682
<b>Total, TSBP and Member Agencies Estimated Revenue</b>		<b>\$ 10,122,098</b>	<b>\$ 10,581,377</b>	<b>\$ 10,946,000</b>	<b>\$ 11,101,819</b>
Expenditures:					
Original Legislative Appropriations - FY2016-17		\$ 6,925,100	\$ 6,950,228	\$ 6,925,100	\$ 6,950,228
Texas On-line Subscription Fee Excess Estimated		37,037	48,737	50,487	54,487
Other - Indirect Costs (Employee Benefits, Bond Debt, & Other Oversight)		-	-	-	-
Office of Patient Protection		1,586,532	1,656,741	1,656,741	1,656,741
		150,900	164,650	164,950	166,950

REVENUE PROJECTIONS					
Agency Code: 515	Agency Name: TEXAS STATE BOARD OF PHARMACY	Date: 10-Apr-16			
<b>CURRENT FUNDING - EXCEPTIONAL ITEMS (SUMMARY)</b>		<b>FY2016 Estimated</b>	<b>FY2017 Budgeted</b>	<b>FY2018 Budgeted</b>	<b>FY2019 Budgeted</b>
Fiscal Note Senate Bill 195:					
Senate Bill 195 - TSBP Appropriation		-	160,573	239,133	225,609
Senate Bill 195 - TSBP Other - Indirect Costs (Employee Benefits)		-	98,154	114,344	114,344
Member Agencies Contributions Towards TSBP Appropriations			640,340	1,021,513	948,682
Federal Grant Funds		500,000			
<b>Exceptional Items Request (1-9)</b>				<b>1,701,265</b>	<b>1,430,311</b>
<b>Exceptional Items P/R Indirect Cost Increase for New Positions</b>				<b>310,211</b>	<b>354,027</b>
<b>Total, Expenditures</b>		<b>\$ 9,199,569</b>	<b>\$ 9,719,423</b>	<b>\$ 12,183,744</b>	<b>\$ 11,901,379</b>
<b>Excess of Revenue Over Expenditures</b>		<b>\$ 922,529</b>	<b>\$ 861,954</b>	<b>\$ (1,237,744)</b>	<b>\$ (799,560)</b>

REVENUE PROJECTIONS					
Agency Code: 515	Agency Name: TEXAS STATE BOARD OF PHARMACY	Date: 11-Apr-16			
<b>CURRENT FUNDING</b>		<b>FY2016 Estimated</b>	<b>FY2017 Budgeted</b>	<b>FY2018 Budgeted</b>	<b>FY2019 Budgeted</b>
Estimated Revenue:					
3562 Health Related Profession Fee		\$ 8,593,068	\$ 8,436,511	\$ 8,430,821	\$ 8,624,861
3562 Office of Patient Protection		150,900	164,650	164,950	166,950
3562 On-line Subscription Fee		210,500	222,200	223,950	227,950
3562 Probation Fees		96,400	96,400	96,400	96,400
3562 Senate Bill 195		-	439,446	431,136	448,896
Total 3562		\$ 9,050,868	\$ 9,359,207	\$ 9,347,257	\$ 9,565,057
3570 Peer Assistance Program Fees		\$ 280,000	\$ 290,600	\$ 286,000	\$ 296,850
3770 Administrative Penalties - Fees		283,500	283,500	283,500	283,500
3719 Fees/Copies or Filing of Records		3,980	3,980	3,980	3,980
3752 Sale of Publication/Advertising		339	339	339	339
3767 Reimbursement Third Party		3,411	3,411	3,411	3,411
2839 Sale of Vehicles					
Federal Grant Funds		500,000	-	-	-
			-	-	-
			-	-	-
<b>Total, TSBP Estimated Revenue</b>		<b>\$ 10,122,098</b>	<b>\$ 9,941,037</b>	<b>\$ 9,924,487</b>	<b>\$ 10,153,137</b>
Revenue - Senate Bill 195 Member Agencies Transfer		-	640,340	1,021,513	948,682
<b>Total, TSBP and Member Agencies Estimated Revenue</b>		<b>\$ 10,122,098</b>	<b>\$ 10,581,377</b>	<b>\$ 10,946,000</b>	<b>\$ 11,101,819</b>
Expenditures:					
Original Legislative Appropriations - FY2016-17		\$ 6,925,100	\$ 6,950,228	\$ 6,925,100	\$ 6,950,228
Texas On-line Subscription Fee Excess Estimated		37,037	48,737	50,487	54,487
Other - Indirect Costs (Employee Benefits, Bond Debt, & Other Oversight)		-	-	-	-
Office of Patient Protection		1,586,532	1,656,741	1,656,741	1,656,741
		150,900	164,650	164,950	166,950

REVENUE PROJECTIONS					
Agency Code: 515	Agency Name: TEXAS STATE BOARD OF PHARMACY	Date: 11-Apr-16			
<b>CURRENT FUNDING</b>		<b>FY2016 Estimated</b>	<b>FY2017 Budgeted</b>	<b>FY2018 Budgeted</b>	<b>FY2019 Budgeted</b>
Fiscal Note Senate Bill 195:					
Senate Bill 195 - TSBP Appropriation		-	160,573	239,133	225,609
Senate Bill 195 - TSBP Other - Indirect Costs (Employee Benefits)		-	98,154	114,344	114,344
Member Agencies Contributions Towards TSBP Appropriations			640,340	1,021,513	948,682
Federal Grant Funds		500,000			
<b>Total, Expenditures</b>		<b>\$ 9,199,569</b>	<b>\$ 9,719,423</b>	<b>\$ 10,172,268</b>	<b>\$ 10,117,041</b>
<b>Excess of Revenue Over Expenditures</b>		<b>\$ 922,529</b>	<b>\$ 861,954</b>	<b>\$ 773,732</b>	<b>\$ 984,778</b>

<u>Transaction Description</u>	<u>Current</u>	<u>Proposed</u>	<u>% Increase</u>
<b>PHARMACIST FEE</b>			
Application Fee	235	56	291
Texas OnLine	5		5
Office of Patient Protection	2		2
PRN Surcharge	13		13
PMP Fee	21		21
	<u>276</u>	56	<u>332</u>
			20.29%
<b>PHARMACY FEE</b>			
Application Fee	401	105	506
Texas OnLine	12		12
Office of Patient Protection	2		2
PRN Surcharge	15		15
PMP Fee	21		21
	<u>451</u>	105	<u>556</u>
			23.28%
<b>TECHNICIAN FEE</b>			
Application Fee	72	15	87
Texas OnLine	3		3
Office of Patient Protection	2		2
	<u>77</u>	15	<u>92</u>
			19.48%
<b>TECHNICIAN TRAINEE FEE</b>			
Application Fee	45	8	53
Texas OnLine	2		2
Office of Patient Protection	5		5
	<u>52</u>	8	<u>60</u>
			15.38%