

Texas State Board of Pharmacy  
Comparison of Expenditures  
Fiscal Years 2008 & 2009

		2008 BUDGETED		2009 BUDGETED
1008	(a) Professional Fees & Svcs (Other )	73,330.00	-17,068.00	56,262.00
1008	(b) Professional Fees & Svcs (TPA)	121,813.00	14,906.00	136,719.00
3002	Gas, Other Fuels & Lubricants	40,000.00		49,927.00
3003	Vehicles - Maintenance	10,920.00		11,250.00
3004	Consumable Supplies & Materials	31,316.00		31,316.00
3005	Postage	49,400.00		50,000.00
3006	Telephone	32,107.00		33,254.00
3014	Subscriptions	7,910.00		8,110.00
3015	Postage - Newsletter	3,850.00		3,850.00
3018	Travel - Board Member Service	23,507.00		27,500.00
3019	Travel - Bd Mbr Conference	14,000.00		14,000.00
3027	Travel - Regular - State Vehicle	824.18		0.00
3028	Travel - Staff Service	105,973.82	18,896.18	124,870.00
3037	Travel Conference - State Vehicle	0.00		0.00
3038	Travel - Staff Conference In State	10,000.00		10,000.00
3039	Travel - Staff Conference Out of State	6,000.00		6,000.00
3516	Membership Fees & Dues	2,019.00		2,019.00
3517-18	Administrative Support Svcs	81,061.00	-64,601.00	16,460.00
3521	Criminal Investigation Exp	900.00		900.00
3534	Freight & Delivery Service	3,432.00		3,432.00
3535	Maintenance & Repairs/Furn & Equip	5,000.00		5,000.00
3536	Rental of Furn & Equip	9,907.00		10,000.00
3537	Rental of Space	2,452.00		2,808.00
3538	Bonds & Insurance	7,321.00		9,169.00
3539	Maintenance & Repairs/Building	15,874.00	-15,369.00	505.00
3540	Reproduction & Printing	43,697.00		41,743.00
3541	Printing Newsletter	6,051.00		6,051.00
3545	Computer Expenses (DIR)	151,938.00	-21,659.00	130,279.00
3550	Hearing Expenses	350.00		350.00
3570	Registration Fees (Staff)	6,782.00		6,782.00
3571	Registration Fees (Bd Mbr)	5,715.00		5,715.00
3581	Furn & Equip <\$1000-Not Inventoried	48,912.38	-38,912.38	10,000.00
3586	Capital Bdgt Proj - F&E - Inventoried	55,398.00	-14,698.00	40,700.00
3588	Books & Recorded Materials	1,611.00		600.00
3590	Miscellaneous (HPC Transfer)	24,200.75		24,000.00
3595	Awards	1,639.69		1,089.00
5001	Purchase of Vehicles	66,000.00	-66,000.00	0.00
7001	Exempt Salaries	105,000.00	0.00	105,000.00
7002	Classified Salaries Full Time	2,652,010.06	185,799.94	2,837,810.00
7017	Perf Merit Bonus	55,207.14		0.00
7017	Merit Raise	9,167.00		55,000.00
7020	Hazardous Pay	7,270.00		7,990.00
7021	Overtime Pay	14,672.00	-14,672.00	0.00
7022	Longevity Pay	55,720.00		62,180.00
7023	Lump Sum Termination Pay	4,796.99		0.00

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		2008 BUDGETED	2009 BUDGETED
7025	Compensatory Per Diem	9,450.00	9,450.00
7219	Subscription Fee - Profile	209,480.00	212,610.00
7947	State Office of Risk Management	5,670.99	5,671.00
7984	Unemployment Compensation	8,258.00	0.00
	<b>Total</b>	<b>4,207,914.00</b>	<b>4,176,371.00</b>

**EXPLANATION OF EXPENDITURES  
FISCAL YEAR 2009**

**Code Definition**

- 1008(a) PROFESSIONAL FEES: Includes the contract for services for the Employee Assistance Program, required CPA services and fees for the testing of compounded products. Budget reduced for one-time expenditure for vendor support for electronic notebooks purchased in FY2008.
- 1010(b) PROFESSIONAL FEES: Budgeted amount reflects funding for the contract for the Peer Assistance Program.
- 3002 GAS, OTHER FUELS & LUBRICANTS: Expenditures for agency vehicles in these categories. Additional funding for increased fuel prices.
- 3003 VEHICLES - MAINTENANCE: Expenditures related to agency vehicles.
- 3004 CONSUMABLE SUPPLIES & MATERIALS: Expenditures related to office supplies, paper.
- 3005 POSTAGE: Expenditures related to agency postage account. Additional funding for increased postage rates.
- 3006 TELEPHONE: Includes all telephone charges (local and long distance, Tex-An, fax telephone line, cell phones).
- 3014 SUBSCRIPTIONS: Includes agency subscriptions to such newsletters, magazines as Westlaw, Texas Legislative Service, Pharmacist Letter.
- 3015 POSTAGE NEWSLETTER: Budget includes postage for 2 paper issues to be mailed to Texas pharmacies. The remaining Newsletter issues are produced on-line.
- 3018 TRAVEL - BOARD MEMBER SERVICE: Budgeted travel reflects Board Business Meetings, informal conferences, and other board travel required.
- 3019 TRAVEL – BOARD MEMBER CONFERENCE: Budgeted travel reflects Board Conference Travel (both in and out-of-state).
- 3027 TRAVEL - STATE VEHICLE: Toll road, parking expenses incurred while driving a state vehicle.
- 3028 TRAVEL - STAFF SERVICE: Staff service travel is defined as travel expenses incurred by field staff when conducting inspections and/or investigations. Increased budget for full staff.
- 3038 TRAVEL - STAFF CONFERENCE IN STATE: Travel incurred by staff to attend pharmacy or agency related professional in-state meetings.
- 3039 TRAVEL - STAFF CONFERENCE OUT-OF-STATE: Budgeted amount reflects

staff out-of-state conference travel.

- 3516 MEMBERSHIP FEES & DUES: Expenditures includes agency membership to various associations.
- 3517 ADMINISTRATIVE SUPPORT SERVICES: Amounts in this expenditure  
3518 include payment for calligrapher for pharmacist certificates, court reporter services, ADT Security System, pre-mail preparation of renewals, mail service of all agency mail, shredding services. Budget reduction due to elimination of all temporary contract services.
- 3521 CRIMINAL INVESTIGATIVE EXPENSE: Expenditures include expenses incurred in obtaining evidence for investigative cases.
- 3534 FREIGHT & DELIVERY SERVICE: Expenditures include other mailing services such as United Parcel Service.
- 3535 MAINTENANCE & REPAIR/FURN EQUIP: Expenditures include maintenance contracts with vendors for the LAN network, telephone system and printers.
- 3536 RENTAL OF FURN & EQUIP: Expenditures include rental of pagers and copiers.
- 3537 RENTAL OF SPACE : Reflects expenditures for storage of files at state library and off site storage.
- 3538 BONDS AND INSURANCE: This expenditure includes insurance on agency owned vehicles.
- 3539 MAINTENANCE & REPAIR-BLDG: Maintenance not normally covered under indirect costs for Texas Building & Procurement. Budget in FY08 was due to funds expended to remodel office space for new personnel.
- 3540 REPRODUCTION AND PRINTING: This expenditure includes printing services, such as various stationery, forms and envelopes, surveys, and imaging services for ongoing project of pharmacists and pharmacy technicians.
- 3541 PRINTING - NEWSLETTER: Budget includes printing for two paper issues. The remaining Newsletter issues will be produced on-line.
- 3545 COMPUTER EXPENSES: Includes the Agency's ongoing contract with vendor, for the development, implementation, and maintenance of the Licensing and Enforcement programs, as well as the Cash programs. No new programs are anticipated for FY09.
- 3550 HEARING EXPENSE: Amount charged for expert witnesses.
- 3570 REGISTRATION FEES: This amount includes continuing education and training for employees as provided for in the State Employees Training Act of 1969. This budgeted item also includes funds expended for conference and meeting registration fees for staff members only.

- 3571 BOARD MEMBER REGISTRATION: Registration fees for conference and meetings for board members only.
- 3581 FURN & EQUIP: Necessary new and replacement furniture, equipment,  
3586 computer equipment or upgrades. FY09 budget reduced for one-time expenditures to set up new employees in FY08.
- 3588 BOOKS AND RECORDED MATERIALS: Items such as West Law, Vernon's Annotated Civil Statutes, etc.
- 3590 MISCELLANEOUS - HPC Transfer & Fees: Expenditures primarily due to agency's pro-rata share of HPC expenditures/budget.
- 3595 AWARDS: This amount includes any awards given to staff and/or board members, for outstanding service or longevity.
- 5001 VEHICLES: No replacement of Board vehicles is anticipated.
- 7001 EXEMPT SALARIES: Salary for the Executive Director.
- 7002 CLASSIFIED SALARIES: Total staffing of 62 FTE's in FY09. Classified salaries were increased by an across the board legislative pay increase of 2% to all classified employees.
- 7017 MERIT: Performance Merit bonuses to eligible agency employees (FY08) – none is budgeted for FY09. Merit raise item in FY09 is the cumulative effect of an across-the-board merit raise awarded in late FY2008. No additional merit funds are budgeted.
- 7020 HAZARDOUS PAY: Pay given to agency investigators (peace officers), in lieu of longevity pay.
- 7021 OVERTIME PAY: Overtime pay to classified non-exempt employees.
- 7022 LONGEVITY: Longevity amount is based on accumulated years of employee state service. Formula is \$20 a month for every two years of state service.
- 7023 LUMP SUM TERMINATION PAY: Pay given to terminating employees for accumulated annual leave.
- 7025 COMPENSATORY PER DIEM: Legislative appropriation for per diem of board members is \$30 per day.
- 7219 TEXAS ONLINE FEE: Amount paid to the Texas OnLine Authority as required by Senate Bills 187 and 645, for all licenses and registrations.
- 7947 STATE OFFICE OF RISK MANAGEMENT: Expenses due to this office for worker's compensation claims.
- 7984 UNEMPLOYMENT COMPENSATION: Unemployment insurance benefit as required by the Texas Workforce Commission.



**FY 09 BOARD MEMBER TRAVEL BUDGET**

**BOARD BUSINESS / SERVICE  
FY 09**

	FRY	WIESNER	COMBS	MENDOZA	KEDRON	WAGGENER	CALDWELL	ABELDT	LAIJAS	TOTAL
Board Business - Travel Budget Less Expenses as of	6,006.40	500.00	6,000.00	2,500.00	1,700.00	2,500.00	2,500.00	1,000.00	800.00	23,506.40
Remaining Free Budget	6,006.40	500.00	6,000.00	2,500.00	1,700.00	2,500.00	2,500.00	1,000.00	800.00	23,506.40

**CONFERENCE IN & OUT OF STATE  
FY 09**

	FRY	WIESNER	COMBS	MENDOZA	KEDRON	WAGGENER	CALDWELL	ABELDT	LAIJAS	TOTAL
Conferences In & Out of State - Travel Budget Less Expenses as of	5,525.83	1,000.00	1,000.00	1,000.00	551.09	1,000.00	1,474.17	1,448.91	1,000.00	14,000.00
Remaining Free Budget	5,525.83	1,000.00	1,000.00	1,000.00	551.09	1,000.00	1,474.17	1,448.91	1,000.00	14,000.00

**COMPENSATORY PER DIEM  
FY 09**

	FRY	WIESNER	COMBS	MENDOZA	KEDRON	WAGGENER	CALDWELL	ABELDT	LAIJAS	TOTAL
Compensatory Per Diem Less Expenses as of	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	9,450.00
Remaining Free Budget	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	9,450.00

**In-State Travel**

Lodging = \$85.00  
Meals = \$36.00  
Total \$121.00

**Out-of-State Travel**

Based on the Federal  
Travel Regulations

**Alaska, Hawaii & Foreign Travel**

Actual Expenses

07/09/08