

Operating Budget

Fiscal Year 2010

Submitted to the Governor's Office of Budget, Planning and Policy  
And the Legislative Budget Board

By

Texas State Board of Pharmacy

December 1, 2009



## CERTIFICATE

**Agency Name** Texas State Board of Pharmacy

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

**Chief Executive Office**

Handwritten signature of Gay Dodson in black ink.

Gay Dodson, R.Ph.  
Executive Director/Secretary  
December 1, 2009

**Board or Commission Chair**

Handwritten signature of W. Benjamin Fry in black ink.

W. Benjamin Fry, R.Ph., FIACP, FACA  
President  
December 1, 2009

**Chief Financial Officer**

Handwritten signature of Cathy Stella in black ink.

Cathy Stella, P.H.R.  
Director of Administrative Services  
& Licensing  
December 1, 2009

TEXAS STATE BOARD OF PHARMACY  
OPERATING BUDGET – FISCAL YEAR 2010

TABLE OF CONTENTS

Budget Summaries

Summary of Budget by Strategy ..... 1

Summary of Budget by Method of Finance ..... 3

Summary of Budget by Object of Expense..... 6

Summary of Budget Objective Outcomes ..... 7

Strategy Level Detail ..... 8

Supporting Schedules

    Capital Budget Project Schedule..... 17

    Estimated Revenue Collections..... 22

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/3/2009  
 TIME : 1:43:42PM

Agency code: 515 Agency name: Board of Pharmacy

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
<b>1</b> Establish and Maintain Standards for Pharmacy Education and Practice			
<b>1</b> <i>Operate Licensure System to Ensure that Minimal Standards Are Met</i>			
<b>1</b> LICENSING	\$559,059	\$564,711	\$1,527,685
<b>2</b> TEXASONLINE	\$206,771	\$221,880	\$217,345
<b>TOTAL, GOAL 1</b>	<b>\$765,830</b>	<b>\$786,591</b>	<b>\$1,745,030</b>
<b>2</b> Protect Public Health by Enforcing All Laws Relating to Practice			
<b>1</b> <i>Decrease Violations by Inspections, Education, Resolving Complaints</i>			
<b>1</b> ENFORCEMENT	\$2,560,332	\$2,559,283	\$3,481,601
<b>2</b> PEER ASSISTANCE	\$174,138	\$183,032	\$189,044
<b>TOTAL, GOAL 2</b>	<b>\$2,734,470</b>	<b>\$2,742,315</b>	<b>\$3,670,645</b>
<b>3</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> LICENSING - INDIRECT ADMINISTRATION	\$101,842	\$98,083	\$102,532
<b>2</b> ENFORCEMENT-INDIRECT ADMINISTRATION	\$581,776	\$563,567	\$592,764
<b>TOTAL, GOAL 3</b>	<b>\$683,618</b>	<b>\$661,650</b>	<b>\$695,296</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/3/2009  
 TIME : 1:43:42PM

Agency code: 515 Agency name: Board of Pharmacy

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$4,174,626	\$4,182,709	\$6,103,241
	<b>\$4,174,626</b>	<b>\$4,182,709</b>	<b>\$6,103,241</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$9,292	\$7,847	\$7,730
	<b>\$9,292</b>	<b>\$7,847</b>	<b>\$7,730</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,183,918</b>	<b>\$4,190,556</b>	<b>\$6,110,971</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>57.7</b>	<b>61.6</b>	<b>72.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2009  
 TIME: 1:49:27PM

Agency code: 515 Agency name: Board of Pharmacy

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<b><u>GENERAL REVENUE</u></b>			
<b>1</b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriation	\$4,146,423	\$4,063,076	\$6,103,241
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 19.51, Contingency Approp. S.B. 29 (2008-09 GAA)	\$4,058	\$0	\$0
Art. VIII, Sec 4, TxOnline Authority Appropriations (2008-09 GAA)	\$0	\$9,270	\$0
Art. IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$4,818	\$0
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$49,703	\$105,565	\$0
HB 4586, Sec 89, Retention Payments	\$0	\$47,200	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$(12,105)	\$(60,673)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$(13,453)	\$13,453	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$4,174,626</b>	<b>\$4,182,709</b>	<b>\$6,103,241</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$4,174,626</b>	<b>\$4,182,709</b>	<b>\$6,103,241</b>

**OTHER FUNDS**

**666** Appropriated Receipts  
*REGULAR APPROPRIATIONS*

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2009**  
 TIME: **1:49:27PM**

Agency code: **515** Agency name: **Board of Pharmacy**

<b>METHOD OF FINANCING</b>	<b>Exp 2008</b>	<b>Exp 2009</b>	<b>Bud 2010</b>
Regular Appropriations from MOF Table (2008-09 GAA)	\$7,730	\$7,730	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$7,730
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.04, Surplus Property (2008-09 GAA)	\$3,498	\$2,588	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$1,786	\$1,090	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)	\$14	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$(3,736)	\$(3,561)	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$9,292</b>	<b>\$7,847</b>	<b>\$7,730</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$9,292</b>	<b>\$7,847</b>	<b>\$7,730</b>
<b>GRAND TOTAL</b>	<b>\$4,183,918</b>	<b>\$4,190,556</b>	<b>\$6,110,971</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2008-09 GAA)	62.0	62.0	71.0
<b>RIDER APPROPRIATION</b>			
Rider Appropriation	0.0	0.0	1.0
<b>LAPSED APPROPRIATIONS</b>			
Lapsed Appropriations	(4.3)	(0.4)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>57.7</b>	<b>61.6</b>	<b>72.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2009**  
TIME: **1:49:27PM**

Agency code: **515**

Agency name: **Board of Pharmacy**

---

**METHOD OF FINANCING**

**Exp 2008**

**Exp 2009**

**Bud 2010**

---

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**0.0**

**0.0**

**0.0**

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/3/2009**  
 TIME: **1:46:55PM**

Agency code: **515** Agency name: **Board of Pharmacy**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2008</b>	<b>EXP 2009</b>	<b>BUD 2010</b>
1001 SALARIES AND WAGES	\$2,761,444	\$3,011,640	\$3,645,394
1002 OTHER PERSONNEL COSTS	\$201,274	\$184,082	\$85,170
2001 PROFESSIONAL FEES AND SERVICES	\$376,992	\$309,432	\$386,895
2002 FUELS AND LUBRICANTS	\$39,018	\$22,678	\$57,609
2003 CONSUMABLE SUPPLIES	\$34,012	\$27,060	\$35,402
2004 UTILITIES	\$10,696	\$7,273	\$6,781
2005 TRAVEL	\$155,209	\$121,592	\$200,370
2006 RENT - BUILDING	\$2,753	\$3,283	\$2,808
2007 RENT - MACHINE AND OTHER	\$4,151	\$9,695	\$10,000
2009 OTHER OPERATING EXPENSE	\$530,974	\$487,087	\$1,522,793
5000 CAPITAL EXPENDITURES	\$67,395	\$6,734	\$157,749
<b>Agency Total</b>	<b>\$4,183,918</b>	<b>\$4,190,556</b>	<b>\$6,110,971</b>

**II.D. SUMMARY OF OBJECTIVE OUTCOMES**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/3/2009  
 Time: 1:49:06PM

Agency code: 515                      Agency name: Board of Pharmacy

Goal/ Objective / OUTCOME	Exp 2008	Exp 2009	Bud2010
1 Establish and Maintain Standards for Pharmacy Education and Practice			
1 <i>Operate Licensure System to Ensure that Minimal Standards Are Met</i>			
<b>KEY      1 Percent of Licensees with No Recent Violations</b>	96.20 %	95.70 %	95.00 %
<b>KEY      2 Percent of Licensees Who Renew Online</b>	87.21 %	89.66 %	84.00 %
<b>            3 Percent of New Individual Licenses Issued Online</b>	80.70	83.59	81.00
2 Protect Public Health by Enforcing All Laws Relating to Practice			
1 <i>Decrease Violations by Inspections, Education, Resolving Complaints</i>			
<b>KEY      1 Percent of Complaints Resulting in Disciplinary Action</b>	10.80 %	11.80 %	10.00 %
<b>            2 Recidivism Rate of Those Receiving Disciplinary Action</b>	4.40	4.20	6.00
<b>            3 Percent of Documented Complaints Resolved within Six Months</b>	62.00 %	59.00 %	50.00 %
<b>            4 Recidivism Rate for Peer Assistance Programs</b>	28.57 %	15.00 %	30.00 %
<b>            5 One-year Completion Rate for Peer Assistance Programs</b>	85.00 %	81.39 %	75.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2009  
 TIME: 1:46:13PM

Agency code: **515** Agency name: **Board of Pharmacy**

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice  
 OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met  
 STRATEGY: 1 Operate an Application and Renewal Licensure System

Statewide Goal/Benchmark: 7 4

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals	1,058.00	1,207.00	1,140.00
KEY 2	Number of Licenses Renewed (Individuals)	12,260.00	13,026.00	12,759.00
3	Number of New Registrations Issued to Individuals	15,756.00	12,892.00	15,000.00
4	Number of Registrations Renewed (Individuals)	11,701.00	13,975.00	12,000.00
<b>Efficiency Measures:</b>				
1	Percent New Licenses Issued within Ten Days	100.00 %	100.00 %	98.00 %
2	Percent of Individual License Renewals Issued within Seven Days	100.00 %	100.00 %	98.00 %
<b>Explanatory/Input Measures:</b>				
1	Total Number of Individuals Licensed	24,586.00	25,507.00	25,850.00
KEY 2	Total Number of Business Facilities Licensed	6,424.00	6,516.00	6,615.00
3	Total Number of Individuals Registered	51,007.00	51,584.00	50,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$349,524	\$361,746	\$404,449
1002	OTHER PERSONNEL COSTS	\$27,335	\$21,882	\$12,040
2001	PROFESSIONAL FEES AND SERVICES	\$102,612	\$113,788	\$108,783
2003	CONSUMABLE SUPPLIES	\$4,062	\$4,259	\$5,793
2004	UTILITIES	\$947	\$801	\$1,082
2005	TRAVEL	\$3,558	\$1,966	\$2,143
2006	RENT - BUILDING	\$535	\$14	\$87
2007	RENT - MACHINE AND OTHER	\$1,201	\$1,220	\$1,228
2009	OTHER OPERATING EXPENSE	\$69,285	\$59,035	\$977,580
5000	CAPITAL EXPENDITURES	\$0	\$0	\$14,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$559,059</b>	<b>\$564,711</b>	<b>\$1,527,685</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2009  
 TIME: 1:46:13PM

Agency code: **515** Agency name: **Board of Pharmacy**

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice  
 OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met  
 STRATEGY: 1 Operate an Application and Renewal Licensure System

Statewide Goal/Benchmark: 7 4

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Method of Financing:</b>				
1	General Revenue Fund	\$559,027	\$564,683	\$1,527,396
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$559,027</b>	<b>\$564,683</b>	<b>\$1,527,396</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$32	\$28	\$289
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$32</b>	<b>\$28</b>	<b>\$289</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$559,059</b>	<b>\$564,711</b>	<b>\$1,527,685</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.8</b>	<b>7.8</b>	<b>8.8</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2009  
 TIME: 1:46:13PM

Agency code: **515** Agency name: **Board of Pharmacy**

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice  
 OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met  
 STRATEGY: 2 TexasOnline. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 8  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$206,771	\$221,880	\$217,345
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$206,771</b>	<b>\$221,880</b>	<b>\$217,345</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$206,771	\$221,880	\$217,345
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$206,771</b>	<b>\$221,880</b>	<b>\$217,345</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$206,771</b>	<b>\$221,880</b>	<b>\$217,345</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2009  
 TIME: 1:46:13PM

Agency code: **515** Agency name: **Board of Pharmacy**

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice  
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints  
 STRATEGY: 1 Operate System of Inspection Assistance Education

Statewide Goal/Benchmark: 7 3

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
	1 Number of Inspections	2,050.00	2,016.00	1,800.00
KEY	2 Number of Complaints Resolved	5,303.00	6,120.00	4,980.00
<b>Efficiency Measures:</b>				
KEY	1 Average Time for Complaint Resolution	197.00	211.00	250.00
<b>Explanatory/Input Measures:</b>				
KEY	1 Number of Jurisdictional Complaints Received	5,687.00	5,226.00	5,000.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$1,843,022	\$2,068,755	\$2,641,052
	1002 OTHER PERSONNEL COSTS	\$127,942	\$110,402	\$47,910
	2001 PROFESSIONAL FEES AND SERVICES	\$131,705	\$59,223	\$133,893
	2002 FUELS AND LUBRICANTS	\$39,018	\$22,678	\$57,609
	2003 CONSUMABLE SUPPLIES	\$25,898	\$19,697	\$25,073
	2004 UTILITIES	\$9,401	\$6,425	\$5,575
	2005 TRAVEL	\$110,782	\$86,626	\$151,440
	2006 RENT - BUILDING	\$1,058	\$2,036	\$1,308
	2007 RENT - MACHINE AND OTHER	\$1,442	\$6,943	\$7,230
	2009 OTHER OPERATING EXPENSE	\$202,669	\$169,764	\$274,011
	5000 CAPITAL EXPENDITURES	\$67,395	\$6,734	\$136,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,560,332</b>	<b>\$2,559,283</b>	<b>\$3,481,601</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$2,551,072	\$2,551,464	\$3,474,160
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,551,072</b>	<b>\$2,551,464</b>	<b>\$3,474,160</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2009  
 TIME: 1:46:13PM

Agency code: **515** Agency name: **Board of Pharmacy**

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice  
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints  
 STRATEGY: 1 Operate System of Inspection Assistance Education

Statewide Goal/Benchmark: 7 3

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$9,260	\$7,819	\$7,441
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$9,260</b>	<b>\$7,819</b>	<b>\$7,441</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,560,332</b>	<b>\$2,559,283</b>	<b>\$3,481,601</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>38.0</b>	<b>41.8</b>	<b>51.3</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2009  
 TIME: 1:46:13PM

Agency code: **515** Agency name: **Board of Pharmacy**

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice  
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints  
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Statewide Goal/Benchmark: 7 0  
 Service Categories:  
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Output Measures:</b>				
KEY 1	Number of Individuals Participating in a Peer Assistance Program	162.00	157.00	160.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$52,325	\$52,325	\$52,325
2001	PROFESSIONAL FEES AND SERVICES	\$121,813	\$130,707	\$136,719
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$174,138</b>	<b>\$183,032</b>	<b>\$189,044</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$174,138	\$183,032	\$189,044
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$174,138</b>	<b>\$183,032</b>	<b>\$189,044</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$174,138</b>	<b>\$183,032</b>	<b>\$189,044</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2009  
 TIME: 1:46:13PM

Agency code: **515** Agency name: **Board of Pharmacy**

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Licensing - Indirect Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$76,786	\$78,169	\$82,135
1002	OTHER PERSONNEL COSTS	\$6,895	\$7,758	\$3,783
2001	PROFESSIONAL FEES AND SERVICES	\$3,129	\$857	\$1,125
2003	CONSUMABLE SUPPLIES	\$608	\$466	\$680
2004	UTILITIES	\$52	\$7	\$18
2005	TRAVEL	\$6,130	\$4,950	\$7,018
2006	RENT - BUILDING	\$174	\$185	\$212
2007	RENT - MACHINE AND OTHER	\$226	\$230	\$231
2009	OTHER OPERATING EXPENSE	\$7,842	\$5,461	\$6,385
5000	CAPITAL EXPENDITURES	\$0	\$0	\$945
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$101,842</b>	<b>\$98,083</b>	<b>\$102,532</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$101,842	\$98,083	\$102,532
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$101,842</b>	<b>\$98,083</b>	<b>\$102,532</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$101,842</b>	<b>\$98,083</b>	<b>\$102,532</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>1.6</b>	<b>1.4</b>

**III.A. STRATEGY LEVEL DETAIL**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2009  
 TIME: 1:46:13PM

Agency code: **515** Agency name: **Board of Pharmacy**

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Enforcement-Indirect Administration

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$439,787	\$450,645	\$465,433
1002	OTHER PERSONNEL COSTS	\$39,102	\$44,040	\$21,437
2001	PROFESSIONAL FEES AND SERVICES	\$17,733	\$4,857	\$6,375
2003	CONSUMABLE SUPPLIES	\$3,444	\$2,638	\$3,856
2004	UTILITIES	\$296	\$40	\$106
2005	TRAVEL	\$34,739	\$28,050	\$39,769
2006	RENT - BUILDING	\$986	\$1,048	\$1,201
2007	RENT - MACHINE AND OTHER	\$1,282	\$1,302	\$1,311
2009	OTHER OPERATING EXPENSE	\$44,407	\$30,947	\$47,472
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,804
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$581,776</b>	<b>\$563,567</b>	<b>\$592,764</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$581,776	\$563,567	\$592,764
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$581,776</b>	<b>\$563,567</b>	<b>\$592,764</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$581,776</b>	<b>\$563,567</b>	<b>\$592,764</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.4</b>	<b>8.4</b>	<b>8.5</b>

**III.A. STRATEGY LEVEL DETAIL**  
81st Regular Session, Fiscal Year 2010 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/3/2009  
TIME: 1:46:13PM

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$4,183,918</b>	<b>\$4,190,556</b>	<b>\$6,110,971</b>
<b>METHODS OF FINANCE :</b>	<b>\$4,183,918</b>	<b>\$4,190,556</b>	<b>\$6,110,971</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>57.7</b>	<b>61.6</b>	<b>72.0</b>

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

**5003 Repair or Rehabilitation of Buildings and Facilities**

*7/7 Repair or Rehabilitation of Buildings and Facilities*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$101,500
Capital Subtotal OOE, Project	7	\$0	\$0	\$101,500
Subtotal OOE, Project	7	<b>\$0</b>	<b>\$0</b>	<b>\$101,500</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$0	\$101,500
Capital Subtotal TOF, Project	7	\$0	\$0	\$101,500
Subtotal TOF, Project	7	<b>\$0</b>	<b>\$0</b>	<b>\$101,500</b>
Capital Subtotal, Category	5003	\$0	\$0	\$101,500
Informational Subtotal, Category	5003			
<b>Total, Category</b>	<b>5003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,500</b>

**5005 Acquisition of Information Resource Technologies**

*1/1 Electronic Meeting Project*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$13,842	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$13,417	\$0	\$0
Capital Subtotal OOE, Project	1	\$27,259	\$0	\$0
Subtotal OOE, Project	1	<b>\$27,259</b>	<b>\$0</b>	<b>\$0</b>

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 11:52:51AM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$27,259

\$0

\$0

Capital Subtotal TOF, Project 1

\$27,259

\$0

\$0

Subtotal TOF, Project 1

**\$27,259**

**\$0**

**\$0**

*2/2 Replacement of Computer Hardware*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$900

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$27,096

\$58,749

\$35,100

Capital Subtotal OOE, Project 2

\$27,996

\$58,749

\$35,100

Subtotal OOE, Project 2

**\$27,996**

**\$58,749**

**\$35,100**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$27,996

\$58,749

\$35,100

Capital Subtotal TOF, Project 2

\$27,996

\$58,749

\$35,100

Subtotal TOF, Project 2

**\$27,996**

**\$58,749**

**\$35,100**

*5/5 Acquisition of Information Technology*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$6,670

\$0

\$0

Capital Subtotal OOE, Project 5

\$6,670

\$0

\$0

Subtotal OOE, Project 5

**\$6,670**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

**IV.A. CAPITAL BUDGET PROJECT SCHEDULE**  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2009**  
 TIME: **11:52:51AM**

Agency code: **515**

Agency name: **Board of Pharmacy**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2008**

**EXP 2009**

**BUD 2010**

CA 1 General Revenue Fund

\$6,670

\$0

\$0

Capital Subtotal TOF, Project 5

\$6,670

\$0

\$0

Subtotal TOF, Project 5

**\$6,670**

**\$0**

**\$0**

*8/8 Rider 4 Contingency - Purchase of New Computers*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$17,341

Capital Subtotal OOE, Project 8

\$0

\$0

\$17,341

Subtotal OOE, Project 8

**\$0**

**\$0**

**\$17,341**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$17,341

Capital Subtotal TOF, Project 8

\$0

\$0

\$17,341

Subtotal TOF, Project 8

**\$0**

**\$0**

**\$17,341**

Capital Subtotal, Category 5005

\$61,925

\$58,749

\$52,441

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$61,925**

**\$58,749**

**\$52,441**

**5006 Transportation Items**

*6/6 Purchase of New Vehicles for Vehicle Replacement*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$64,219

\$0

\$0

Capital Subtotal OOE, Project 6

\$64,219

\$0

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME: 11:52:51AM

Agency code: 515

Agency name: Board of Pharmacy

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2008**

**EXP 2009**

**BUD 2010**

Subtotal OOE, Project 6

**\$64,219**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$64,219

\$0

\$0

Capital Subtotal TOF, Project 6

\$64,219

\$0

\$0

Subtotal TOF, Project 6

**\$64,219**

**\$0**

**\$0**

*9/9 Replacement Vehicles (2)*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$16,500

Capital Subtotal OOE, Project 9

\$0

\$0

\$16,500

Subtotal OOE, Project 9

**\$0**

**\$0**

**\$16,500**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$16,500

Capital Subtotal TOF, Project 9

\$0

\$0

\$16,500

Subtotal TOF, Project 9

**\$0**

**\$0**

**\$16,500**

*10/10 Transportation Items*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$33,000

Capital Subtotal OOE, Project 10

\$0

\$0

\$33,000

Subtotal OOE, Project 10

**\$0**

**\$0**

**\$33,000**

**TYPE OF FINANCING**

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE  
 81st Regular Session, Fiscal Year 2010 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2009  
 TIME : 11:52:51AM

Agency code: 515

Agency name: Board of Pharmacy

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2008

EXP 2009

BUD 2010

CA 1 General Revenue Fund

\$0

\$0

\$33,000

Capital Subtotal TOF, Project 10

\$0

\$0

\$33,000

Subtotal TOF, Project 10

**\$0**

**\$0**

**\$33,000**

Capital Subtotal, Category 5006

\$64,219

\$0

\$49,500

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$64,219**

**\$0**

**\$49,500**

**AGENCY TOTAL -CAPITAL**

**\$126,144**

**\$58,749**

**\$203,441**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$126,144**

**\$58,749**

**\$203,441**

**METHOD OF FINANCING:**

Capital

1 General Revenue Fund

\$126,144

\$58,749

\$203,441

Total, Method of Financing-Capital

\$126,144

\$58,749

\$203,441

**Total, Method of Financing**

**\$126,144**

**\$58,749**

**\$203,441**

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS

\$126,144

\$58,749

\$203,441

Total, Type of Financing-Capital

\$126,144

\$58,749

\$203,441

**Total, Type of Financing**

**\$126,144**

**\$58,749**

**\$203,441**

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/1/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 11:54:17AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<b><u>1</u> General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	5,572,070	6,227,412	7,329,606
3570 Peer Assistance Prog Fees	205,397	216,113	216,867
Subtotal: Estimated Revenue	<u>5,777,467</u>	<u>6,443,525</u>	<u>7,546,473</u>
<b>Total Available</b>	<b><u>\$5,777,467</u></b>	<b><u>\$6,443,525</u></b>	<b><u>\$7,546,473</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(4,174,626)	(4,182,709)	(6,103,241)
Other Indirect Costs	(1,019,176)	(967,167)	(973,084)
Office of Patient Protection	(80,489)	(87,105)	(81,738)
<b>Total, Deductions</b>	<b><u>\$(5,274,291)</u></b>	<b><u>\$(5,236,981)</u></b>	<b><u>\$(7,158,063)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$503,176</u></b>	<b><u>\$1,206,544</u></b>	<b><u>\$388,410</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Jane Bennett

---

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

DATE: 12/1/2009

81st Regular Session, Fiscal Year 2010 Operating Budget

TIME: 11:54:17AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	3,962	391	3,980
3750 Sale of Furniture & Equipment	3,498	2,588	0
3752 Sale of Publications/Advertising	32	28	339
3767 Supply, Equip, Service - Fed/Other	0	2,100	3,411
3795 Other Misc Government Revenue	0	503	0
3802 Reimbursements-Third Party	1,800	2,237	0
3839 Sale of Motor Vehicle/Boat/Aircraft	0	0	0
Subtotal: Estimated Revenue	<u>9,292</u>	<u>7,847</u>	<u>7,730</u>
<b>Total Available</b>	<b><u>\$9,292</u></b>	<b><u>\$7,847</u></b>	<b><u>\$7,730</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(9,292)	(7,847)	(7,730)
<b>Total, Deductions</b>	<b><u>\$(9,292)</u></b>	<b><u>\$(7,847)</u></b>	<b><u>\$(7,730)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Jane Bennett

---