

OPERATING BUDGET
FOR FISCAL YEAR 2014

SUBMITTED TO THE GOVERNOR'S OFFICE OF BUDGET, PLANNING AND POLICY
AND THE LEGISLATIVE BUDGET BOARD

BY

TEXAS STATE BOARD OF PHARMACY

DECEMBER 1, 2013

TEXAS STATE BOARD OF PHARMACY
OPERATING BUDGET – FISCAL YEAR 2014
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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 PDF file submitted via the LBB Document Submission application 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 (2014-15 GAA).

Chief Executive Officer

Handwritten signature of Gay Dodson in cursive.

Signature

Gay Dodson, R.Ph.

Printed Name

Executive Director/Secretary

Title

November 27, 2013

Date

Board Chair

Handwritten signature of Jeanne D. Waggener, R.Ph. in cursive.

Signature

Jeanne D. Waggener, R.Ph.

Printed Name

President

Title

November 27, 2013

Date

Chief Financial Officer

Handwritten signature of Cathy Stella in cursive.

Signature

Cathy Stella

Printed Name

Director of Admin Svcs & Licensing

Title

November 27, 2013

Date

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/11/2014
TIME : 11:11:14AM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Establish and Maintain Standards for Pharmacy Education and Practice			
1 <i>Operate Licensure System to Ensure that Minimal Standards Are Met</i>			
1 LICENSING	\$805,096	\$841,048	\$1,030,093
2 TEXAS.GOV	\$303,913	\$200,066	\$173,463
TOTAL, GOAL 1	\$1,109,009	\$1,041,114	\$1,203,556
2 Protect Public Health by Enforcing All Laws Relating to Practice			
1 <i>Decrease Violations by Inspections, Education, Resolving Complaints</i>			
1 ENFORCEMENT	\$3,207,860	\$3,305,745	\$4,834,363
2 PEER ASSISTANCE	\$179,199	\$179,199	\$228,740
TOTAL, GOAL 2	\$3,387,059	\$3,484,944	\$5,063,103
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 LICENSING - INDIRECT ADMINISTRATION	\$89,845	\$87,064	\$103,657
2 ENFORCEMENT-INDIRECT ADMINISTRATION	\$603,111	\$587,318	\$726,087
TOTAL, GOAL 3	\$692,956	\$674,382	\$829,744

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 2/11/2014
 TIME : 11:11:14AM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$5,176,991	\$5,183,606	\$7,088,673
	\$5,176,991	\$5,183,606	\$7,088,673
Federal Funds:			
555 Federal Funds	\$2,000	\$0	\$0
	\$2,000	\$0	\$0
Other Funds:			
666 Appropriated Receipts	\$10,033	\$16,834	\$7,730
	\$10,033	\$16,834	\$7,730
TOTAL, METHOD OF FINANCING	\$5,189,024	\$5,200,440	\$7,096,403
FULL TIME EQUIVALENT POSITIONS	71.7	74.6	92.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/11/2014**
TIME: **11:11:50AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$5,197,497	\$5,127,326	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$6,831,076
<i>RIDER APPROPRIATION</i>			
Art. VIII, Sec 2, Controlled Substance Forfeiture Prog. UB(2012-13 GAA)	\$(66,198)	\$66,198	\$0
Art IX, Sec. 14.05 Unexpended Balance Authority Between Fiscal Years	\$(106,276)	\$106,276	\$0
Art IX, Sec 18.15, DIR Refunds (2012-13 Biennium GAA)	\$12,470	\$0	\$0
Art VIII, Sec 3, Controlled Substance Forfeiture Program, UB (2014-15 GAA)	\$0	\$(58,497)	\$1,756
Art. VIII, Sec 2, Controlled Substance Forfeiture Prog. UB (2012-13 GAA)	\$0	\$5,051	\$0
Art. VIII, Sec 2, Controlled Substance Forfeiture Prog. UB (2012-13 GAA)	\$79,607	\$0	\$0
Art IX, Sec 9.05, TexasOnline Project: Occupational Licenses (2012-13 GAA)	\$86,568	\$0	\$0
Art IX, Sec. 18.41, Contingency for SB 500	\$0	\$0	\$15,120
Art IX, Sec. 18.43 Contingency for SB1100	\$0	\$0	\$177,367
Art VIII, Sec 3, Controlled Substance Forfeiture Program, UB (2014-15 GAA)	\$0	\$0	\$3,508
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$59,846
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(26,677)	\$(41,029)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME: 11:11:50AM

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art VIII, Sec. 4, TexasOnline Authority Appropriations	\$0	\$(21,719)	\$0
TOTAL, General Revenue Fund	\$5,176,991	\$5,183,606	\$7,088,673
TOTAL, ALL GENERAL REVENUE	\$5,176,991	\$5,183,606	\$7,088,673

FEDERAL FUNDS

555 Federal Funds			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$2,000	\$0	\$0
TOTAL, Federal Funds	\$2,000	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$2,000	\$0	\$0

OTHER FUNDS

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$7,730	\$7,730	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$7,730
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$4,302	\$4,021	\$0
Art IX, Sec 8.04, Surplus Property (2012-13 GAA)	\$2,137	\$4,568	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)	\$0	\$500	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/11/2014**
 TIME: **11:11:50AM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art VIII, Sec 2, Controlled Substance Forfeiture Prog. (2012-13 GAA)	\$15	\$15	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(4,151)	\$0	\$0
TOTAL, Appropriated Receipts	\$10,033	\$16,834	\$7,730
TOTAL, ALL OTHER FUNDS	\$10,033	\$16,834	\$7,730
GRAND TOTAL	\$5,189,024	\$5,200,440	\$7,096,403
 FULL-TIME-EQUIVALENT POSITIONS			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	78.0	78.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	90.0
<i>RIDER APPROPRIATION</i>			
Section 18.43 Contingency for SB 1100	0.0	0.0	2.0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	(6.3)	(3.4)	0.0
TOTAL, ADJUSTED FTES	71.7	74.6	92.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/11/2014**
 TIME: **11:12:50AM**

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

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$3,605,485	\$3,744,718	\$4,742,454
1002 OTHER PERSONNEL COSTS	\$181,522	\$267,513	\$168,225
2001 PROFESSIONAL FEES AND SERVICES	\$206,350	\$218,023	\$325,867
2002 FUELS AND LUBRICANTS	\$41,404	\$42,798	\$69,206
2003 CONSUMABLE SUPPLIES	\$37,744	\$39,094	\$48,578
2004 UTILITIES	\$12,391	\$14,362	\$18,647
2005 TRAVEL	\$101,184	\$100,544	\$153,460
2006 RENT - BUILDING	\$3,471	\$4,844	\$3,920
2007 RENT - MACHINE AND OTHER	\$7,268	\$6,784	\$7,300
2009 OTHER OPERATING EXPENSE	\$898,754	\$761,760	\$963,746
5000 CAPITAL EXPENDITURES	\$93,451	\$0	\$595,000
Agency Total	\$5,189,024	\$5,200,440	\$7,096,403

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/11/2014

Time: 11:12:13AM

Agency code: 515

Agency name: Board of Pharmacy

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Establish and Maintain Standards for Pharmacy Education and Practice			
1 <i>Operate Licensure System to Ensure that Minimal Standards Are Met</i>			
KEY 1 Percent of Licensees with No Recent Violations	95.50 %	95.60 %	96.00 %
KEY 2 Percent of Licensees Who Renew Online	95.19 %	94.90 %	93.00 %
3 Percent of New Individual Licenses Issued Online	91.30	96.94	98.00
2 Protect Public Health by Enforcing All Laws Relating to Practice			
1 <i>Decrease Violations by Inspections, Education, Resolving Complaints</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action	14.82 %	11.32 %	15.00 %
2 Recidivism Rate of Those Receiving Disciplinary Action	4.30	4.70	4.00
3 Percent of Documented Complaints Resolved within Six Months	61.61 %	66.34 %	65.00 %
4 Recidivism Rate for Peer Assistance Programs	21.21 %	21.21 %	20.00 %
5 One-year Completion Rate for Peer Assistance Programs	85.71 %	90.57 %	85.00 %

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME: 11:12:32AM

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 2

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	1,594.00	1,625.00	1,450.00
KEY 2	Number of Licenses Renewed (Individuals)	15,621.00	15,877.00	14,514.00
3	Number of New Registrations Issued to Individuals	14,565.00	13,910.00	10,000.00
4	Number of Registrations Renewed (Individuals)	14,823.00	15,051.00	14,384.00
Efficiency Measures:				
1	Percent New Licenses Issued within Ten Days	90.00 %	100.00 %	95.00 %
2	Percent of Individual License Renewals Issued within Seven Days	90.00 %	100.00 %	99.00 %
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed	28,417.00	29,498.00	29,645.00
KEY 2	Total Number of Business Facilities Licensed	7,185.00	7,350.00	7,200.00
3	Total Number of Individuals Registered	53,168.00	56,684.00	50,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$402,726	\$444,373	\$520,538
1002	OTHER PERSONNEL COSTS	\$26,203	\$35,185	\$19,234
2001	PROFESSIONAL FEES AND SERVICES	\$21,228	\$5,683	\$518
2003	CONSUMABLE SUPPLIES	\$6,547	\$8,089	\$8,773
2004	UTILITIES	\$616	\$872	\$1,411
2005	TRAVEL	\$2,751	\$2,052	\$2,612
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$823	\$768	\$892
2009	OTHER OPERATING EXPENSE	\$344,202	\$344,026	\$333,258
5000	CAPITAL EXPENDITURES	\$0	\$0	\$142,857
TOTAL, OBJECT OF EXPENSE		\$805,096	\$841,048	\$1,030,093

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME: 11:12:32AM

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 2

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
1	General Revenue Fund	\$805,096	\$841,048	\$1,029,804
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$805,096	\$841,048	\$1,029,804
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$289
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$289
TOTAL, METHOD OF FINANCE :		\$805,096	\$841,048	\$1,030,093
FULL TIME EQUIVALENT POSITIONS:		9.0	9.6	11.8

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME: 11:12:32AM

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 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$303,913	\$200,066	\$173,463
TOTAL, OBJECT OF EXPENSE		\$303,913	\$200,066	\$173,463
Method of Financing:				
	1 General Revenue Fund	\$303,913	\$200,066	\$173,463
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$303,913	\$200,066	\$173,463
TOTAL, METHOD OF FINANCE :		\$303,913	\$200,066	\$173,463
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME: 11:12:32AM

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 4
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Inspections	2,140.00	1,698.00	2,400.00
KEY	2 Number of Complaints Resolved	5,728.00	6,504.00	5,420.00
Efficiency Measures:				
KEY	1 Average Time for Complaint Resolution	205.00	187.00	180.00
Explanatory/Input Measures:				
KEY	1 Number of Jurisdictional Complaints Received	5,792.00	5,891.00	5,620.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,609,344	\$2,683,749	\$3,546,750
	1002 OTHER PERSONNEL COSTS	\$113,943	\$194,379	\$119,736
	2001 PROFESSIONAL FEES AND SERVICES	\$25,576	\$80,741	\$130,741
	2002 FUELS AND LUBRICANTS	\$41,404	\$42,798	\$69,206
	2003 CONSUMABLE SUPPLIES	\$25,633	\$26,148	\$35,074
	2004 UTILITIES	\$11,774	\$13,455	\$17,229
	2005 TRAVEL	\$71,965	\$74,310	\$116,066
	2006 RENT - BUILDING	\$1,337	\$2,475	\$2,500
	2007 RENT - MACHINE AND OTHER	\$5,436	\$5,074	\$5,599
	2009 OTHER OPERATING EXPENSE	\$207,997	\$182,616	\$396,462
	5000 CAPITAL EXPENDITURES	\$93,451	\$0	\$395,000
TOTAL, OBJECT OF EXPENSE		\$3,207,860	\$3,305,745	\$4,834,363
Method of Financing:				
	1 General Revenue Fund	\$3,197,827	\$3,288,911	\$4,826,922
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,197,827	\$3,288,911	\$4,826,922

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME: 11:12:32AM

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 4
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
	666 Appropriated Receipts	\$10,033	\$16,834	\$7,441
SUBTOTAL, MOF (OTHER FUNDS)		\$10,033	\$16,834	\$7,441
TOTAL, METHOD OF FINANCE :		\$3,207,860	\$3,305,745	\$4,834,363
FULL TIME EQUIVALENT POSITIONS:		50.5	52.2	67.4

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME: 11:12:32AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Individuals Participating in a Peer Assistance Program	194.00	189.00	180.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$42,480	\$52,325	\$42,480
2001	PROFESSIONAL FEES AND SERVICES	\$136,719	\$126,874	\$186,260
TOTAL, OBJECT OF EXPENSE		\$179,199	\$179,199	\$228,740
Method of Financing:				
1	General Revenue Fund	\$179,199	\$179,199	\$228,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$179,199	\$179,199	\$228,740
TOTAL, METHOD OF FINANCE :		\$179,199	\$179,199	\$228,740
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME: 11:12:32AM

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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$71,381	\$72,778	\$77,049
1002	OTHER PERSONNEL COSTS	\$5,379	\$4,933	\$3,803
2001	PROFESSIONAL FEES AND SERVICES	\$2,967	\$615	\$1,086
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$723	\$632	\$615
2004	UTILITIES	\$1	\$5	\$1
2005	TRAVEL	\$3,441	\$3,144	\$4,522
2006	RENT - BUILDING	\$277	\$308	\$185
2007	RENT - MACHINE AND OTHER	\$131	\$122	\$105
2009	OTHER OPERATING EXPENSE	\$5,545	\$4,527	\$6,577
5000	CAPITAL EXPENDITURES	\$0	\$0	\$9,714
TOTAL, OBJECT OF EXPENSE		\$89,845	\$87,064	\$103,657
Method of Financing:				
1	General Revenue Fund	\$89,585	\$87,064	\$103,657
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$89,585	\$87,064	\$103,657
Method of Financing:				
555	Federal Funds			
93.723.002	Mother-Friendly Worksite - Stimulus	\$260	\$0	\$0
CFDA Subtotal, Fund	555	\$260	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$260	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME: 11:12:32AM

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 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$89,845	\$87,064	\$103,657
FULL TIME EQUIVALENT POSITIONS:		1.7	1.8	1.6

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME: 11:12:32AM

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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$479,554	\$491,493	\$555,637
1002	OTHER PERSONNEL COSTS	\$35,997	\$33,016	\$25,452
2001	PROFESSIONAL FEES AND SERVICES	\$19,860	\$4,110	\$7,262
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,841	\$4,225	\$4,116
2004	UTILITIES	\$0	\$30	\$6
2005	TRAVEL	\$23,027	\$21,038	\$30,260
2006	RENT - BUILDING	\$1,857	\$2,061	\$1,235
2007	RENT - MACHINE AND OTHER	\$878	\$820	\$704
2009	OTHER OPERATING EXPENSE	\$37,097	\$30,525	\$53,986
5000	CAPITAL EXPENDITURES	\$0	\$0	\$47,429
TOTAL, OBJECT OF EXPENSE		\$603,111	\$587,318	\$726,087
Method of Financing:				
1	General Revenue Fund	\$601,371	\$587,318	\$726,087
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$601,371	\$587,318	\$726,087
Method of Financing:				
555	Federal Funds			
93.723.002	Mother-Friendly Worksite - Stimulus	\$1,740	\$0	\$0
CFDA Subtotal, Fund	555	\$1,740	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,740	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME: 11:12:32AM

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 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$603,111	\$587,318	\$726,087
FULL TIME EQUIVALENT POSITIONS:		8.5	9.0	9.2

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
TIME: 11:12:32AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,189,024	\$5,200,440	\$7,096,403
METHODS OF FINANCE :	\$5,189,024	\$5,200,440	\$7,096,403
FULL TIME EQUIVALENT POSITIONS:	71.7	74.6	92.0

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Remodeling of Hobby Building Space

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$200,000

Capital Subtotal OOE, Project 1

\$0

\$0

\$200,000

Subtotal OOE, Project 1

\$0

\$0

\$200,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$200,000

Capital Subtotal TOF, Project 1

\$0

\$0

\$200,000

Subtotal TOF, Project 1

\$0

\$0

\$200,000

4/4 Remodeling - Outside Hobby Building

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$200,000

Capital Subtotal OOE, Project 4

\$0

\$0

\$200,000

Subtotal OOE, Project 4

\$0

\$0

\$200,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$200,000

Capital Subtotal TOF, Project 4

\$0

\$0

\$200,000

Subtotal TOF, Project 4

\$0

\$0

\$200,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME : 11:13:26AM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
Capital Subtotal, Category 5003	\$0	\$0	\$400,000
Informational Subtotal, 5003			
Category Total, Category 5003	\$0	\$0	\$400,000

5006 Transportation Items

2/2 Capital Budget Rider 2

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$175,500
Capital Subtotal OOE, Project 2	\$0	\$0	\$175,500
Subtotal OOE, Project 2	\$0	\$0	\$175,500

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$175,500
Capital Subtotal TOF, Project 2	\$0	\$0	\$175,500
Subtotal TOF, Project 2	\$0	\$0	\$175,500

3/3 Purchase of New Vehicle under Section 18.42

Contingency for Senate Bill 1100

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$0	\$0	\$19,500
Capital Subtotal OOE, Project 3	\$0	\$0	\$19,500
Subtotal OOE, Project 3	\$0	\$0	\$19,500

TYPE OF FINANCING

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
TIME : 11:13:26AM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2012	EXP 2013	BUD 2014
CA 1 General Revenue Fund	\$0	\$0	\$19,500
Capital Subtotal TOF, Project 3	\$0	\$0	\$19,500
Subtotal TOF, Project 3	\$0	\$0	\$19,500
Capital Subtotal, Category 5006	\$0	\$0	\$195,000
Informational Subtotal, 5006			
Category Total, Category 5006	\$0	\$0	\$195,000
AGENCY TOTAL -CAPITAL	\$0	\$0	\$595,000
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$0	\$0	\$595,000
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$0	\$0	\$595,000
Total, Method of Financing-Capital	\$0	\$0	\$595,000
Total, Method of Financing	\$0	\$0	\$595,000
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$0	\$0	\$595,000
Total, Type of Financing-Capital	\$0	\$0	\$595,000
Total, Type of Financing	\$0	\$0	\$595,000

Agency code: 515 Agency name: Board of Pharmacy

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>1/1 Remodeling</i>				
Capital	3-1-1 LICENSING - INDIRECT ADMINISTRATION	0	0	\$9,714
Capital	3-1-2 ENFORCEMENT-INDIRECT ADMINISTRATION	0	0	47,429
Capital	1-1-1 LICENSING	0	0	142,857
TOTAL, PROJECT		\$0	\$0	\$200,000
<i>4/4 Remodeling - Rider 5</i>				
Capital	2-1-1 ENFORCEMENT	0	0	200,000
TOTAL, PROJECT		\$0	\$0	\$200,000
5006 Transportation Items				
<i>2/2 Purchase of New Agency Vehicles</i>				
Capital	2-1-1 ENFORCEMENT	0	0	175,500
TOTAL, PROJECT		\$0	\$0	\$175,500
<i>3/3 Purchase of New Agency Vehicles</i>				
Capital	2-1-1 ENFORCEMENT	0	0	19,500
TOTAL, PROJECT		\$0	\$0	\$19,500

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/11/2014**
 TIME: **11:13:44AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
	TOTAL CAPITAL, ALL PROJECTS	\$0	\$0	\$595,000
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$0	\$0	\$595,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 2/11/2014

TIME: 11:14:12AM

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
93.723.002 Mother-Friendly Worksite - Stimulus			
3 - 1 - 1 LICENSING - INDIRECT ADMINISTRATION	260	0	0
3 - 1 - 2 ENFORCEMENT-INDIRECT ADMINISTRAT	1,740	0	0
TOTAL, ALL STRATEGIES	\$2,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

93.723.002 Mother-Friendly Worksite - Stimulus	2,000	0	0
TOTAL, ALL STRATEGIES	\$2,000	\$0	\$0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,000	\$0	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
 TIME : 11:14:29AM

Agency code: **515**

Agency name: **Board of Pharmacy**

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
<u>CFDA 93.723.002 Mother-Friendly Worksite - Stimulus</u>								
2012	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0
Total	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$2,000	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
TIME: 11:14:49AM

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	8,190,987	7,710,592	8,765,703
3570 Peer Assistance Prog Fees	237,644	212,102	242,610
3583 Controlled Subst Act Forft Money	0	5,051	3,508
Subtotal: Estimated Revenue	<u>8,428,631</u>	<u>7,927,745</u>	<u>9,011,821</u>
Total Available	<u>\$8,428,631</u>	<u>\$7,927,745</u>	<u>\$9,011,821</u>
DEDUCTIONS:			
Expended/Budgeted/Revenue	(5,176,991)	(5,183,606)	(7,088,673)
Office of Patient Protection	(156,617)	(155,689)	(135,268)
Other Indirect Cost	(992,120)	(1,040,915)	(1,166,850)
Expended/Budgeted/Revenue	(10,033)	(16,834)	(7,730)
Expended/Budgeted/Revenue	(10,033)	(16,834)	(7,730)
Expended/Budgeted/Revenue	0	0	0
Expended/Budgeted/Revenue	(10,033)	(16,834)	(7,730)
Total, Deductions	<u>\$(6,355,827)</u>	<u>\$(6,430,712)</u>	<u>\$(8,413,981)</u>
Ending Fund/Account Balance	<u>\$2,072,804</u>	<u>\$1,497,033</u>	<u>\$597,840</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jane Bennett

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/11/2014
TIME: 11:14:49AM

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	168	500	3,980
3752 Sale of Publications/Advertising	0	0	339
3767 Supply, Equip, Service - Fed/Other	2,700	0	3,411
3773 Insurance and Damages	1,490	0	0
3802 Reimbursements-Third Party	3,523	11,751	0
3839 Sale of Motor Vehicle/Boat/Aircraft	2,137	4,568	0
3852 Interest on Local Deposits-St Agy	15	15	0
Subtotal: Estimated Revenue	<u>10,033</u>	<u>16,834</u>	<u>7,730</u>
Total Available	<u>\$10,033</u>	<u>\$16,834</u>	<u>\$7,730</u>
DEDUCTIONS:			
Expended/Budgeted/Revenue	(10,033)	(16,834)	(7,730)
Total, Deductions	<u>\$(10,033)</u>	<u>\$(16,834)</u>	<u>\$(7,730)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jane Bennett