

OPERATING BUDGET
FOR FISCAL YEAR 2012

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

BY

TEXAS STATE BOARD OF PHARMACY

DECEMBER 1, 2011

TEXAS STATE BOARD OF PHARMACY
OPERATING BUDGET – FISCAL YEAR 2012
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II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
 TIME : 1:37:57PM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Establish and Maintain Standards for Pharmacy Education and Practice			
1 Operate Licensure System to Ensure that Minimal Standards Are Met			
1 LICENSING	\$1,585,387	\$754,308	\$769,282
2 TEXASONLINE	\$247,191	\$251,010	\$217,345
TOTAL, GOAL 1	\$1,832,578	\$1,005,318	\$986,627
2 Protect Public Health by Enforcing All Laws Relating to Practice			
1 Decrease Violations by Inspections, Education, Resolving Complaints			
1 ENFORCEMENT	\$3,008,086	\$3,144,785	\$3,439,245
2 PEER ASSISTANCE	\$185,626	\$189,044	\$179,199
TOTAL, GOAL 2	\$3,193,712	\$3,333,829	\$3,618,444
3 Indirect Administration			
1 Indirect Administration			
1 LICENSING - INDIRECT ADMINISTRATION	\$90,968	\$90,886	\$95,573
2 ENFORCEMENT-INDIRECT ADMINISTRATION	\$552,599	\$574,103	\$584,190
TOTAL, GOAL 3	\$643,567	\$664,989	\$679,763

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
 TIME : 1:37:57PM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$5,667,097	\$4,995,932	\$5,277,104
	\$5,667,097	\$4,995,932	\$5,277,104
Other Funds:			
666 Appropriated Receipts	\$2,760	\$8,204	\$7,730
	\$2,760	\$8,204	\$7,730
TOTAL, METHOD OF FINANCING	\$5,669,857	\$5,004,136	\$5,284,834
FULL TIME EQUIVALENT POSITIONS	67.8	70.3	78.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/13/2011**
 TIME: **12:13:23PM**

Agency code: **515**

Agency name: **Board of Pharmacy**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$6,042,181	\$5,089,109	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$5,197,497
<i>RIDER APPROPRIATION</i>			
Art. VIII, Sec 3, Controlled Substance Forfeiture Prog. (2010-11 GAA)	\$100,002	\$0	\$0
Art. VIII, Sec 4, TexasOnLine Authority Appropriations (2010-11 GAA)	\$29,846	\$29,225	\$0
Art IX, Sec 17.114, Contingency Approp. for S.B. 1853 (2010-11 GAA)	\$61,060	\$44,231	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(212,929)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(6,176)	\$(16,195)	\$0
Regular Appropriation - Five Percent Reduction (2010-11 GAA)	\$(417,718)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$(42,901)	\$42,901	\$0
Art. VIII, Sec 3, Controlled Substance Forfeiture Prog. (2010-11 GAA)	\$(99,197)	\$99,197	\$0
Art. VIII, Sec. 2, Controlled Substance Forfeiture Prog. (2012-13 GAA)	\$0	\$(79,607)	\$79,607
TOTAL, General Revenue Fund	\$5,667,097	\$4,995,932	\$5,277,104
TOTAL, ALL GENERAL REVENUE	\$5,667,097	\$4,995,932	\$5,277,104

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/13/2011
 TIME: 12:13:42PM

Agency code: 515

Agency name: Board of Pharmacy

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>OTHER FUNDS</u>			
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$7,730	\$7,730	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$7,730
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$0	\$2,396	\$0
Art IX, Sec 8.04, Surplus Property (2010-11 GAA)	\$0	\$2,138	\$0
Art. VIII, Sec 3, Controlled Substance Forfeiture Prog. (2010-11 GAA)	\$0	\$11	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(4,970)	\$(4,071)	\$0
TOTAL, Appropriated Receipts	\$2,760	\$8,204	\$7,730
TOTAL, ALL OTHER FUNDS	\$2,760	\$8,204	\$7,730
GRAND TOTAL	\$5,669,857	\$5,004,136	\$5,284,834

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/13/2011**
 TIME: **12:13:42PM**

Agency code: **515**

Agency name: **Board of Pharmacy**

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	71.0	71.0	78.0
RIDER APPROPRIATION			
Art. IX, Sec 17.114, Contingency Appropriation for S.B. 1853 (2010-11	1.0	1.0	0.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	(4.2)	(1.7)	0.0
TOTAL, ADJUSTED FTES	67.8	70.3	78.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

I.L.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:34:03PM

Agency code: 515

Agency name: Board of Pharmacy

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$3,472,084	\$3,583,754	\$3,865,426
1002 OTHER PERSONNEL COSTS	\$84,741	\$182,093	\$91,120
2001 PROFESSIONAL FEES AND SERVICES	\$366,865	\$173,919	\$195,462
2002 FUELS AND LUBRICANTS	\$30,324	\$41,434	\$45,275
2003 CONSUMABLE SUPPLIES	\$35,672	\$36,906	\$37,899
2004 UTILITIES	\$7,770	\$11,417	\$11,526
2005 TRAVEL	\$123,942	\$129,574	\$162,433
2006 RENT - BUILDING	\$2,976	\$2,756	\$2,756
2007 RENT - MACHINE AND OTHER	\$6,448	\$7,269	\$7,269
2009 OTHER OPERATING EXPENSE	\$1,487,321	\$784,640	\$865,668
5000 CAPITAL EXPENDITURES	\$51,714	\$50,374	\$0
Agency Total	\$5,669,857	\$5,004,136	\$5,284,834

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2011
 Time: 1:34:21PM

Agency code: 515 Agency name: Board of Pharmacy

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Establish and Maintain Standards for Pharmacy Education and Practice			
<i>1 Operate Licensure System to Ensure that Minimal Standards Are Met</i>			
KEY 1 Percent of Licensees with No Recent Violations	95.70 %	95.19 %	95.00 %
KEY 2 Percent of Licensees Who Renew Online	89.05 %	93.05 %	89.00 %
3 Percent of New Individual Licenses Issued Online	79.24	83.52	81.00
2 Protect Public Health by Enforcing All Laws Relating to Practice			
<i>1 Decrease Violations by Inspections, Education, Resolving Complaints</i>			
KEY 1 Percent of Complaints Resulting in Disciplinary Action	14.50 %	12.38 %	11.00 %
2 Recidivism Rate of Those Receiving Disciplinary Action	5.50	4.40	6.00
3 Percent of Documented Complaints Resolved within Six Months	67.00 %	64.08 %	50.00 %
4 Recidivism Rate for Peer Assistance Programs	19.44 %	30.30 %	30.00 %
5 One-year Completion Rate for Peer Assistance Programs	83.33 %	90.20 %	75.00 %

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:34:38PM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	1,394.00	1,407.00	1,300.00
KEY 2	Number of Licenses Renewed (Individuals)	13,500.00	13,591.00	13,857.00
3	Number of New Registrations Issued to Individuals	12,336.00	10,732.00	11,600.00
4	Number of Registrations Renewed (Individuals)	13,663.00	14,117.00	12,000.00
Efficiency Measures:				
1	Percent New Licenses Issued within Ten Days	85.00 %	95.00 %	99.00 %
2	Percent of Individual License Renewals Issued within Seven Days	100.00 %	100.00 %	99.00 %
Explanatory/Input Measures:				
1	Total Number of Individuals Licensed	26,551.00	27,329.00	27,400.00
KEY 2	Total Number of Business Facilities Licensed	6,762.00	6,964.00	6,842.00
3	Total Number of Individuals Registered	49,963.00	49,346.00	52,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$404,109	\$419,923	\$403,098
1002	OTHER PERSONNEL COSTS	\$11,400	\$23,259	\$13,220
2001	PROFESSIONAL FEES AND SERVICES	\$149,860	\$3,127	\$469
2003	CONSUMABLE SUPPLIES	\$5,224	\$7,184	\$7,184
2004	UTILITIES	\$797	\$750	\$751
2005	TRAVEL	\$3,098	\$1,508	\$1,508
2006	RENT - BUILDING	\$375	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$791	\$892	\$892
2009	OTHER OPERATING EXPENSE	\$1,009,733	\$291,665	\$342,160
5000	CAPITAL EXPENDITURES	\$0	\$6,000	\$0
TOTAL, OBJECT OF EXPENSE		\$1,585,387	\$754,308	\$769,282

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:34:38PM

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 2010	EXP 2011	BUD 2012
Method of Financing:				
1	General Revenue Fund	\$1,585,387	\$754,308	\$768,993
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,585,387	\$754,308	\$768,993
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$289
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$289
TOTAL, METHOD OF FINANCE :		\$1,585,387	\$754,308	\$769,282
FULL TIME EQUIVALENT POSITIONS:		8.5	8.7	8.9

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:34:38PM

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$247,191	\$251,010	\$217,345
TOTAL, OBJECT OF EXPENSE		\$247,191	\$251,010	\$217,345
Method of Financing:				
	1 General Revenue Fund	\$247,191	\$251,010	\$217,345
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$247,191	\$251,010	\$217,345
TOTAL, METHOD OF FINANCE :		\$247,191	\$251,010	\$217,345
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:34:38PM

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 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Inspections	2,439.00	2,492.00	1,800.00
KEY	2 Number of Complaints Resolved	5,463.00	5,816.00	4,980.00
Efficiency Measures:				
KEY	1 Average Time for Complaint Resolution	182.00	195.00	180.00
Explanatory/Input Measures:				
KEY	1 Number of Jurisdictional Complaints Received	5,661.00	5,662.00	5,000.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,468,380	\$2,568,714	\$2,839,505
	1002 OTHER PERSONNEL COSTS	\$52,141	\$120,957	\$56,800
	2001 PROFESSIONAL FEES AND SERVICES	\$74,897	\$29,228	\$52,819
	2002 FUELS AND LUBRICANTS	\$30,324	\$41,434	\$45,275
	2003 CONSUMABLE SUPPLIES	\$24,280	\$25,445	\$26,438
	2004 UTILITIES	\$6,966	\$10,663	\$10,771
	2005 TRAVEL	\$88,496	\$101,488	\$134,347
	2006 RENT - BUILDING	\$1,327	\$1,335	\$1,335
	2007 RENT - MACHINE AND OTHER	\$4,776	\$5,384	\$5,384
	2009 OTHER OPERATING EXPENSE	\$204,785	\$196,495	\$266,571
	5000 CAPITAL EXPENDITURES	\$51,714	\$43,642	\$0
TOTAL, OBJECT OF EXPENSE		\$3,008,086	\$3,144,785	\$3,439,245
Method of Financing:				
	1 General Revenue Fund	\$3,005,326	\$3,138,581	\$3,431,804
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,005,326	\$3,138,581	\$3,431,804

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:34:38PM

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 2010	EXP 2011	BUD 2012
Method of Financing:				
	666 Appropriated Receipts	\$2,760	\$6,204	\$7,441
SUBTOTAL, MOF (OTHER FUNDS)		\$2,760	\$6,204	\$7,441
TOTAL, METHOD OF FINANCE :		\$3,008,086	\$3,144,785	\$3,439,245
FULL TIME EQUIVALENT POSITIONS:		47.4	49.8	56.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:34:38PM

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 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Individuals Participating in a Peer Assistance Program	158.00	181.00	160.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$52,325	\$52,325	\$42,480
2001	PROFESSIONAL FEES AND SERVICES	\$133,301	\$136,719	\$136,719
TOTAL, OBJECT OF EXPENSE		\$185,626	\$189,044	\$179,199
Method of Financing:				
1	General Revenue Fund	\$185,626	\$189,044	\$179,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$185,626	\$189,044	\$179,199
TOTAL, METHOD OF FINANCE :		\$185,626	\$189,044	\$179,199
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:34:38PM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$77,251	\$76,016	\$81,248
1002	OTHER PERSONNEL COSTS	\$2,932	\$3,073	\$2,954
2001	PROFESSIONAL FEES AND SERVICES	\$1,233	\$678	\$763
2003	CONSUMABLE SUPPLIES	\$869	\$599	\$599
2004	UTILITIES	\$1	\$1	\$1
2005	TRAVEL	\$4,529	\$3,713	\$3,721
2006	RENT - BUILDING	\$178	\$199	\$199
2007	RENT - MACHINE AND OTHER	\$123	\$139	\$139
2009	OTHER OPERATING EXPENSE	\$3,852	\$6,366	\$5,949
5000	CAPITAL EXPENDITURES	\$0	\$102	\$0
TOTAL, OBJECT OF EXPENSE		\$90,968	\$90,886	\$95,573
Method of Financing:				
1	General Revenue Fund	\$90,968	\$90,606	\$95,573
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$90,968	\$90,606	\$95,573
Method of Financing:				
666	Appropriated Receipts	\$0	\$280	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$280	\$0
TOTAL, METHOD OF FINANCE :		\$90,968	\$90,886	\$95,573
FULL TIME EQUIVALENT POSITIONS:		1.3	1.3	1.4

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 1:34:38PM

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 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$470,019	\$466,776	\$499,095
1002	OTHER PERSONNEL COSTS	\$18,268	\$34,804	\$18,146
2001	PROFESSIONAL FEES AND SERVICES	\$7,574	\$4,167	\$4,692
2003	CONSUMABLE SUPPLIES	\$5,299	\$3,678	\$3,678
2004	UTILITIES	\$6	\$3	\$3
2005	TRAVEL	\$27,819	\$22,865	\$22,857
2006	RENT - BUILDING	\$1,096	\$1,222	\$1,222
2007	RENT - MACHINE AND OTHER	\$758	\$854	\$854
2009	OTHER OPERATING EXPENSE	\$21,760	\$39,104	\$33,643
5000	CAPITAL EXPENDITURES	\$0	\$630	\$0
TOTAL, OBJECT OF EXPENSE		\$552,599	\$574,103	\$584,190
Method of Financing:				
1	General Revenue Fund	\$552,599	\$572,383	\$584,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$552,599	\$572,383	\$584,190
Method of Financing:				
666	Appropriated Receipts	\$0	\$1,720	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,720	\$0
TOTAL, METHOD OF FINANCE :		\$552,599	\$574,103	\$584,190
FULL TIME EQUIVALENT POSITIONS:		8.6	8.5	9.4

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 1:34:38PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,669,857	\$5,004,136	\$5,284,834
METHODS OF FINANCE :	\$5,669,857	\$5,004,136	\$5,284,834
FULL TIME EQUIVALENT POSITIONS:	67.8	70.3	78.0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:35:00PM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence Project Id Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>1/1 Remodeling State Owned Building</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003	CONSUMABLE SUPPLIES	\$16	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$54,517	\$0	\$0
Capital Subtotal OOE, Project 1		\$54,533	\$0	\$0
Subtotal OOE, Project 1		\$54,533	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$54,533	\$0	\$0
Capital Subtotal TOF, Project 1		\$54,533	\$0	\$0
Subtotal TOF, Project 1		\$54,533	\$0	\$0
Capital Subtotal, Category 5003		\$54,533	\$0	\$0
Informational Subtotal, 5003				
Category Total, Category 5003		\$54,533	\$0	\$0
5005 Acquisition of Information Resource Technologies				
<i>2/2 Replacement of Computer Hardware</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2003	CONSUMABLE SUPPLIES	\$1,096	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,231	\$78,393	\$0
5000	CAPITAL EXPENDITURES	\$0	\$5,363	\$0
Capital Subtotal OOE, Project 2		\$7,327	\$83,756	\$0
Subtotal OOE, Project 2		\$7,327	\$83,756	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:35:00PM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence Project Id Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$7,327	\$83,756	\$0
Capital Subtotal TOF, Project 2	\$7,327	\$83,756	\$0
Subtotal TOF, Project 2	\$7,327	\$83,756	\$0
<i>5/5 Rider 4 Contingency - Purchase of New Technology</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$4,240	\$0
5000 CAPITAL EXPENDITURES	\$0	\$10,684	\$0
Capital Subtotal OOE, Project 5	\$0	\$14,924	\$0
Subtotal OOE, Project 5	\$0	\$14,924	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$14,924	\$0
Capital Subtotal TOF, Project 5	\$0	\$14,924	\$0
Subtotal TOF, Project 5	\$0	\$14,924	\$0
Capital Subtotal, Category 5005	\$7,327	\$98,680	\$0
Informational Subtotal, 5005			
Category Total, Category 5005	\$7,327	\$98,680	\$0

5006 Transportation Items

3/3 Replacement Vehicles (2)

OBJECTS OF EXPENSE

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **1:35:00PM**

Agency code: **515**

Agency name: **Board of Pharmacy**

Category Code / Category Name

Project Sequence Project Id Name

OOE / TOF / MOF CODE		EXP 2010	EXP 2011	BUD 2012
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$16,727	\$34,327	\$0
Capital Subtotal OOE, Project	3	\$16,727	\$34,327	\$0
Subtotal OOE, Project	3	\$16,727	\$34,327	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$16,727	\$34,327	\$0
Capital Subtotal TOF, Project	3	\$16,727	\$34,327	\$0
Subtotal TOF, Project	3	\$16,727	\$34,327	\$0
<i>4/4 Transportation Items</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$34,987	\$0	\$0
Capital Subtotal OOE, Project	4	\$34,987	\$0	\$0
Subtotal OOE, Project	4	\$34,987	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$34,987	\$0	\$0
Capital Subtotal TOF, Project	4	\$34,987	\$0	\$0
Subtotal TOF, Project	4	\$34,987	\$0	\$0
Capital Subtotal, Category	5006	\$51,714	\$34,327	\$0
Informational Subtotal,	5006			
Category				
Total, Category	5006	\$51,714	\$34,327	\$0
AGENCY TOTAL -CAPITAL		\$113,574	\$133,007	\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:35:00PM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence Project Id Name

OOE / TOF / MOF CODE	EXP 2010	EXP 2011	BUD 2012
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$113,574	\$133,007	\$0
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$113,574	\$133,007	\$0
Total, Method of Financing-Capital	\$113,574	\$133,007	\$0
Total, Method of Financing	\$113,574	\$133,007	\$0
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$113,574	\$133,007	\$0
Total, Type of Financing-Capital	\$113,574	\$133,007	\$0
Total,Type of Financing	\$113,574	\$133,007	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 1:35:18PM

Agency code: 515 Agency name: Board of Pharmacy

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
5003 Repair or Rehabilitation of Buildings and Facilities					
	1/1	<i>Remodeling - Maintain Services</i>			
Capital	1-1-1	LICENSING	6,683	0	\$0
Capital	2-1-1	ENFORCEMENT	47,850	0	0
		TOTAL, PROJECT	\$54,533	\$0	\$0

5005 Acquisition of Information Resource Technologies

2/2 *Replacement Technology*

Capital	3-1-1	LICENSING - INDIRECT ADMINISTRATION	297	3,339	0
Capital	3-1-2	ENFORCEMENT-INDIRECT ADMINISTRATION	1,828	20,514	0
Capital	1-1-1	LICENSING	700	8,354	0
Capital	2-1-1	ENFORCEMENT	4,502	51,549	0
		TOTAL, PROJECT	\$7,327	\$83,756	\$0

5/5 *New Computers*

Capital	1-1-1	LICENSING	0	6,389	0
Capital	2-1-1	ENFORCEMENT	0	8,535	0
		TOTAL, PROJECT	\$0	\$14,924	\$0

5006 Transportation Items

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2011**
 TIME: **1:35:18PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
<i>3/3</i>		<i>Replacement Vehicles (2)</i>			
Capital	2-1-1	ENFORCEMENT	16,727	34,327	\$0
		TOTAL, PROJECT	<u>\$16,727</u>	<u>\$34,327</u>	<u>\$0</u>
<i>4/4</i>		<i>Transportation - New Vehicles</i>			
Capital	2-1-1	ENFORCEMENT	34,987	0	0
		TOTAL, PROJECT	<u>\$34,987</u>	<u>\$0</u>	<u>\$0</u>
		TOTAL CAPITAL, ALL PROJECTS	\$113,574	\$133,007	\$0
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	<u>\$113,574</u>	<u>\$133,007</u>	<u>\$0</u>

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 1:36:01PM

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	8,428,562	8,574,221	7,382,101
3570 Peer Assistance Prog Fees	228,306	224,027	206,072
Subtotal: Estimated Revenue	<u>8,656,868</u>	<u>8,798,248</u>	<u>7,588,173</u>
Total Available	<u>\$8,656,868</u>	<u>\$8,798,248</u>	<u>\$7,588,173</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(5,667,097)	(4,995,932)	(5,277,104)
Office of Patient Protection	(127,972)	(141,273)	(131,968)
Other Indirect Costs	(863,274)	(951,309)	(971,617)
Total, Deductions	<u>\$(6,658,343)</u>	<u>\$(6,088,514)</u>	<u>\$(6,380,689)</u>
Ending Fund/Account Balance	<u>\$1,998,525</u>	<u>\$2,709,734</u>	<u>\$1,207,484</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

JANE BENNETT

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 1:36:01PM

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	510	1,409	3,980
3752 Sale of Publications/Advertising	0	0	339
3767 Supply, Equip, Service - Fed/Other	2,250	2,250	3,411
3802 Reimbursements-Third Party	0	2,396	0
3839 Sale of Motor Vehicle/Boat/Aircraft	0	2,138	0
3852 Interest on Local Deposits-St Agy	0	11	0
Subtotal: Estimated Revenue	<u>2,760</u>	<u>8,204</u>	<u>7,730</u>
Total Available	<u>\$2,760</u>	<u>\$8,204</u>	<u>\$7,730</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,760)	(8,204)	(7,730)
Total, Deductions	<u>\$(2,760)</u>	<u>\$(8,204)</u>	<u>\$(7,730)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jane Bennett