TEXAS STATE BOARD OF PHARMACY
Budget
Fiscal Year 2019

	Description	FY2019 BUDGETED
1008	(a) Professional Fees & Svcs (Other)	792,650
1010	(b) Professional Fees & Svcs (TPA-Peer Asst)	195,602
3002	Gas, Other Fuels & Lubricants	25,000
3003	Vehicles - Maintenance	20,000
3001/3004	Consumable Supplies & Materials	35,356
3005	Postage	66,228
3006	Telephone	54,233
3008	Rx Drug Pad Online Convenience Fee	28,321
3014	Subscriptions	9,294
3018	Travel - Board Members (Service)	38,000
3019/20	Travel - Board Mbr Conference	15,000
3027	Travel - State Vehicle	669
3028	Travel - Staff (Service)	130,681
3037/3038	Travel - Staff (Conference)	5,000
3039	Travel - Staff (Conf Out Of State)	12,000
3516	Membership Fees & Dues	3,611
3517/3518	Administrative Support Service	58,500
3518(b)	HPC Shared Regulatory Database	282,057
3521	Criminal Investigative Expense	3,606
3534	Freight & Delivery Service	7,350
3535	Maint & Repair - Furn & Equip	39,385
3536	Rental of Furn & Equip	28,100
3537	Rental of Space	5,300
3538	Bonds & Insurance	8,889
3539	Maintenance and Repair-Building	700
3540	Reproduction & Printing	21,029
3550	Hearing Expense	3,600
3570	Registration Fees	18,746
3571	Board Member Registration	5,256
3581	F & E - Expensed/Inventoried <$5,000	16,475
3584	Computer Software - Expense	10,832
3586	Computer Equip - Inv/Controlled >$500	10,000
3588	Books & Recorded Materials	1,368
3589	Computer Equipment - Parts	25,377
3590	Miscellaneous (HPC Transfer and Fees)	52,472
3595	Awards	2,000
5001	Purchase of Vehicles	44,000
7001	Exempt Salaries	132,490
7002	Classified Salaries - Full Time	5,304,487
7022	Longevity	96,760
7025	Compensatory Per Diem	7,004
7040	Addl Payroll Retirement Contribution	27,185
7042	Payroll Health Insurance Contribution	54,370
7219	Texas Online Fee	222,200
7947	State Office of Risk Management	8,076
	SB 316 - HB 2561 Sec. 18.49 Appn 25849	53,103
	Section 18.20 HB 2561 - Sunset Appn 25820	153,099
	Total ADMIN, LIC & ENF	**8,135,461**
3540(b)	Reproduction & Printing - Prescription Pad Program	886,000
	Capital Budget - 55002 - Acquisition of IT	8,543
	UB Controlled Substance Forfeiture Funds - Fed	44,277
	UB Controlled Substance Forfeiture Funds - State	132,830
	Total ADMIN, LIC & ENF + PAD PROGRAM + FORFITURE	**9,207,111**