

OPERATING BUDGET
FOR FISCAL YEAR 2016

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

BY

TEXAS STATE BOARD OF PHARMACY

DECEMBER 1, 2015

TEXAS STATE BOARD OF PHARMACY
OPERATING BUDGET – FISCAL YEAR 2014
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2.A. Summary of Budget By Strategy

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/29/2016

TIME : 10:34:26AM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
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	\$1,163,916	\$974,479	\$1,000,950
2 TEXAS.GOV	\$226,986	\$234,537	\$173,463
TOTAL, GOAL 1	\$1,390,902	\$1,209,016	\$1,174,413
2 Protect Public Health by Enforcing All Laws Relating to Practice			
1 <i>Decrease Violations by Inspections, Education, Resolving Complaints</i>			
1 ENFORCEMENT	\$4,161,338	\$4,484,669	\$5,255,167
2 PEER ASSISTANCE	\$228,740	\$238,585	\$228,740
TOTAL, GOAL 2	\$4,390,078	\$4,723,254	\$5,483,907
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 LICENSING - INDIRECT ADMINISTRATION	\$121,353	\$114,934	\$131,528
2 ENFORCEMENT-INDIRECT ADMINISTRATION	\$697,134	\$652,365	\$746,818
TOTAL, GOAL 3	\$818,487	\$767,299	\$878,346

2.A. Summary of Budget By Strategy

DATE : 1/29/2016

TIME : 10:34:26AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$6,595,491	\$6,681,211	\$7,028,936
	\$6,595,491	\$6,681,211	\$7,028,936
Federal Funds:			
555 Federal Funds	\$0	\$0	\$500,000
	\$0	\$0	\$500,000
Other Funds:			
666 Appropriated Receipts	\$3,976	\$18,358	\$7,730
	\$3,976	\$18,358	\$7,730
TOTAL, METHOD OF FINANCING	\$6,599,467	\$6,699,569	\$7,536,666
FULL TIME EQUIVALENT POSITIONS	78.2	88.2	92.0

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/9/2016**
TIME: **10:51:22AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$6,831,076	\$6,557,762	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$6,803,201
<i>RIDER APPROPRIATION</i>			
Art VIII, Rider 3, Controlled Substance Forfeiture Program, UB (2014-15 GAA)	\$1,756	\$0	\$0
Art VIII, Rider 3, Controlled Substance Forfeiture Program, UB (2014-1 GAA)	\$(53,757)	\$53,757	\$0
Art VIII, Rider 3, Controlled Substance Forfeiture Program, (2014-15 GAA)	\$6,988	\$70,908	\$0
Art VIII, Rider 3, Controlled Substance Forfeiture Program, UB (2016-2017 GAA)	\$0	\$(111,566)	\$111,566
Art IX, Sec 14.05 - Unexpended Balance Authority Between Fiscal Years with the same Biennium (2014-15 GAA)	\$(193,814)	\$193,814	\$0
Art IX, Sec 18.41, Contingency for SB 500 (2014-15 GAA)	\$15,120	\$12,320	\$0
Art IX, Sec 18.43 Contingency for SB 1100 (2014-15 GAA)	\$177,367	\$147,517	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)	\$53,523	\$61,074	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$59,846	\$166,588	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$114,169
<i>LAPSED APPROPRIATIONS</i>			
Art VIII, Rider 5, Contingent Revenue: Work Space Response (2014-15 GAA)	\$(200,000)	\$(400,000)	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$(102,614)	\$(70,963)	\$0

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/9/2016**
TIME: **10:51:22AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	General Revenue Fund			
		\$6,595,491	\$6,681,211	\$7,028,936
TOTAL, ALL	GENERAL REVENUE			
		\$6,595,491	\$6,681,211	\$7,028,936
<u>FEDERAL FUNDS</u>				
<u>555</u>	Federal Funds			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.01 Federal Funds/Block Grant 2016-17 GAA)			
		\$0	\$0	\$500,000
TOTAL,	Federal Funds			
		\$0	\$0	\$500,000
TOTAL, ALL	FEDERAL FUNDS			
		\$0	\$0	\$500,000
<u>OTHER FUNDS</u>				
<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)			
		\$7,730	\$7,730	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)			
		\$0	\$0	\$7,730
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.04, Surplus Property (2014-15 GAA)			
		\$1,260	\$4,343	\$0
	Art VIII, Rider 3, Controlled Substance Forfeiture Program (2014-15 GAA)			
		\$15	\$14	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)			
		\$0	\$6,110	\$0
	Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)			
		\$0	\$161	\$0

2.B. Summary of Budget By Method of Finance
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/9/2016**
TIME: **10:51:22AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2014-15 GAA)	\$ (5,029)	\$0	\$0
TOTAL,	Appropriated Receipts	\$3,976	\$18,358	\$7,730
TOTAL, ALL	OTHER FUNDS	\$3,976	\$18,358	\$7,730
GRAND TOTAL		\$6,599,467	\$6,699,569	\$7,536,666

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2014-15 GAA)	90.0	90.0	0.0
	Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	92.0
RIDER APPROPRIATION				
	Article IX, Sec. 18.43 Contingency for SB 1100 (2014-2015 GAA)	2.0	2.0	0.0
LAPSED APPROPRIATIONS				
	Regular Appropriations from MOF Table (2014-15 GAA)	(13.8)	(3.8)	0.0
TOTAL, ADJUSTED FTES		78.2	88.2	92.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME: **11:34:35AM**

Agency code: **515**

Agency name: **Board of Pharmacy**

OBJECT OF EXPENSE		EXP 2014	EXP 2015	BUD 2016
1001	SALARIES AND WAGES	\$4,082,800	\$4,655,711	\$5,159,435
1002	OTHER PERSONNEL COSTS	\$342,864	\$132,049	\$137,439
2001	PROFESSIONAL FEES AND SERVICES	\$431,786	\$295,269	\$301,134
2002	FUELS AND LUBRICANTS	\$38,987	\$33,139	\$39,000
2003	CONSUMABLE SUPPLIES	\$49,890	\$43,314	\$42,075
2004	UTILITIES	\$15,439	\$16,289	\$19,158
2005	TRAVEL	\$171,663	\$164,694	\$176,225
2006	RENT - BUILDING	\$8,102	\$6,218	\$4,710
2007	RENT - MACHINE AND OTHER	\$6,932	\$9,873	\$9,611
2009	OTHER OPERATING EXPENSE	\$1,274,760	\$1,249,486	\$1,548,440
5000	CAPITAL EXPENDITURES	\$176,244	\$93,527	\$99,439
Agency Total		\$6,599,467	\$6,699,569	\$7,536,666

2.D. Summary of Budget By Objective Outcomes
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2015
Time: 11:35:29AM

Agency code: 515 Agency name: Board of Pharmacy

Goal/ Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
1	Establish and Maintain Standards for Pharmacy Education and Practice			
1	Operate Licensure System to Ensure that Minimal Standards Are Met			
KEY	1 Percent of Licensees with No Recent Violations	95.50 %	96.40 %	95.00 %
KEY	2 Percent of Licensees Who Renew Online	97.17 %	95.90 %	94.00 %
	3 Percent of New Individual Licenses Issued Online	96.52	95.85	96.00
2	Protect Public Health by Enforcing All Laws Relating to Practice			
1	Decrease Violations by Inspections, Education, Resolving Complaints			
KEY	1 Percent of Complaints Resulting in Disciplinary Action	11.63 %	11.38 %	11.00 %
	2 Recidivism Rate of Those Receiving Disciplinary Action	4.60	6.50	4.00
	3 Percent of Documented Complaints Resolved within Six Months	70.32 %	71.18 %	65.00 %
	4 Recidivism Rate for Peer Assistance Programs	34.09 %	28.89 %	20.00 %
	5 One-year Completion Rate for Peer Assistance Programs	74.00 %	80.49 %	85.00 %

3.A. Strategy Level Detail

DATE: 1/29/2016
TIME: 10:32:20AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice

Statewide Goal/Benchmark: 7 2

OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met

Service Categories:

STRATEGY: 1 Operate an Application and Renewal Licensure System

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of New Licenses Issued to Individuals	1,849.00	1,734.00	1,500.00
KEY 2	Number of Licenses Renewed (Individuals)	15,544.00	16,131.00	15,447.00
3	Number of New Registrations Issued to Individuals	14,385.00	15,525.00	12,500.00
4	Number of Registrations Renewed (Individuals)	16,483.00	16,092.00	16,000.00

Efficiency Measures:

1	Percent New Licenses Issued within Ten Days	100.00 %	100.00 %	95.00 %
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	30,707.00	31,807.00	31,297.00
KEY 2	Total Number of Business Facilities Licensed	7,656.00	7,914.00	7,500.00
3	Total Number of Individuals Registered	57,451.00	60,767.00	57,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$471,470	\$525,382	\$565,448
1002	OTHER PERSONNEL COSTS	\$45,430	\$15,511	\$17,289
2001	PROFESSIONAL FEES AND SERVICES	\$25,307	\$6,755	\$817
2003	CONSUMABLE SUPPLIES	\$12,791	\$6,374	\$6,504
2004	UTILITIES	\$874	\$814	\$1,411
2005	TRAVEL	\$2,094	\$2,971	\$2,112
2006	RENT - BUILDING	\$761	\$790	\$790
2007	RENT - MACHINE AND OTHER	\$1,438	\$3,906	\$3,906
2009	OTHER OPERATING EXPENSE	\$603,751	\$410,919	\$396,171
5000	CAPITAL EXPENDITURES	\$0	\$1,057	\$6,502
TOTAL, OBJECT OF EXPENSE		\$1,163,916	\$974,479	\$1,000,950

3.A. Strategy Level Detail

DATE: 1/29/2016
TIME: 10:32:20AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice

Statewide Goal/Benchmark: 7 2

OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met

Service Categories:

STRATEGY: 1 Operate an Application and Renewal Licensure System

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
1	General Revenue Fund	\$1,163,916	\$974,479	\$1,000,661
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,163,916	\$974,479	\$1,000,661
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$289
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$289
TOTAL, METHOD OF FINANCE :		\$1,163,916	\$974,479	\$1,000,950
FULL TIME EQUIVALENT POSITIONS:		10.2	11.6	11.8

3.A. Strategy Level Detail

DATE: 1/29/2016

TIME: 10:32:20AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice

Statewide Goal/Benchmark: 7 7

OBJECTIVE: 1 Operate Licensure System to Ensure that Minimal Standards Are Met

Service Categories:

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Objects of Expense:

2009 OTHER OPERATING EXPENSE	\$226,986	\$234,537	\$173,463
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TOTAL, OBJECT OF EXPENSE	\$226,986	\$234,537	\$173,463
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Method of Financing:

1 General Revenue Fund	\$226,986	\$234,537	\$173,463
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$226,986	\$234,537	\$173,463
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TOTAL, METHOD OF FINANCE :	\$226,986	\$234,537	\$173,463
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FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 1/29/2016
TIME: 10:32:20AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice

Statewide Goal/Benchmark: 7 4

OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints

Service Categories:

STRATEGY: 1 Operate System of Inspection Assistance Education

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
	1 Number of Inspections	1,698.00	2,993.00	2,800.00
KEY	2 Number of Complaints Resolved	5,582.00	5,922.00	5,420.00
Efficiency Measures:				
KEY	1 Average Time for Complaint Resolution	176.00	170.00	180.00
Explanatory/Input Measures:				
KEY	1 Number of Jurisdictional Complaints Received	5,536.00	5,894.00	5,620.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,960,914	\$3,440,137	\$3,819,732
1002	OTHER PERSONNEL COSTS	\$244,511	\$96,130	\$91,842
2001	PROFESSIONAL FEES AND SERVICES	\$215,041	\$99,387	\$109,301
2002	FUELS AND LUBRICANTS	\$38,987	\$33,139	\$39,000
2003	CONSUMABLE SUPPLIES	\$32,055	\$32,244	\$30,840
2004	UTILITIES	\$14,158	\$14,957	\$17,229
2005	TRAVEL	\$132,341	\$122,559	\$134,949
2006	RENT - BUILDING	\$5,172	\$3,867	\$2,500
2007	RENT - MACHINE AND OTHER	\$4,925	\$5,398	\$5,137
2009	OTHER OPERATING EXPENSE	\$336,990	\$545,437	\$938,633
5000	CAPITAL EXPENDITURES	\$176,244	\$91,414	\$66,004
TOTAL, OBJECT OF EXPENSE		\$4,161,338	\$4,484,669	\$5,255,167
Method of Financing:				
	1 General Revenue Fund	\$4,157,362	\$4,466,311	\$4,747,726
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,157,362	\$4,466,311	\$4,747,726

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/29/2016
TIME: 10:32:20AM

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

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice

Statewide Goal/Benchmark: 7 4

OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints

Service Categories:

STRATEGY: 1 Operate System of Inspection Assistance Education

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Method of Financing:				
555	Federal Funds			
16.754.001	Implementation & Enhancement PDMP	\$0	\$0	\$500,000
CFDA Subtotal, Fund	555	\$0	\$0	\$500,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$500,000
Method of Financing:				
666	Appropriated Receipts	\$3,976	\$18,358	\$7,441
SUBTOTAL, MOF (OTHER FUNDS)		\$3,976	\$18,358	\$7,441
TOTAL, METHOD OF FINANCE :		\$4,161,338	\$4,484,669	\$5,255,167
FULL TIME EQUIVALENT POSITIONS:		55.0	63.1	67.4

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/29/2016
TIME: 10:32:20AM

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

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice

Statewide Goal/Benchmark: 7 0

OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints

Service Categories:

STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of Individuals Participating in a Peer Assistance Program	182.00	160.00	180.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$42,480	\$52,325	\$42,480
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2001	PROFESSIONAL FEES AND SERVICES	\$186,260	\$186,260	\$186,260
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TOTAL, OBJECT OF EXPENSE		\$228,740	\$238,585	\$228,740
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Method of Financing:

1	General Revenue Fund	\$228,740	\$238,585	\$228,740
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$228,740	\$238,585	\$228,740
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TOTAL, METHOD OF FINANCE :		\$228,740	\$238,585	\$228,740
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FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0
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3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/29/2016
TIME: 10:32:20AM

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 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$89,890	\$95,675	\$109,766
1002	OTHER PERSONNEL COSTS	\$7,832	\$2,949	\$4,244
2001	PROFESSIONAL FEES AND SERVICES	\$777	\$430	\$713
2003	CONSUMABLE SUPPLIES	\$752	\$704	\$710
2004	UTILITIES	\$61	\$78	\$78
2005	TRAVEL	\$5,584	\$5,875	\$5,875
2006	RENT - BUILDING	\$325	\$234	\$213
2007	RENT - MACHINE AND OTHER	\$85	\$85	\$85
2009	OTHER OPERATING EXPENSE	\$16,047	\$8,746	\$5,805
5000	CAPITAL EXPENDITURES	\$0	\$158	\$4,039
TOTAL, OBJECT OF EXPENSE		\$121,353	\$114,934	\$131,528
Method of Financing:				
1	General Revenue Fund	\$121,353	\$114,934	\$131,528
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$121,353	\$114,934	\$131,528
TOTAL, METHOD OF FINANCE :		\$121,353	\$114,934	\$131,528
FULL TIME EQUIVALENT POSITIONS:		1.7	1.7	1.6

3.A. Strategy Level Detail

DATE: 1/29/2016

TIME: 10:32:20AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$518,046	\$542,192	\$622,009
1002	OTHER PERSONNEL COSTS	\$45,091	\$17,459	\$24,064
2001	PROFESSIONAL FEES AND SERVICES	\$4,401	\$2,437	\$4,043
2003	CONSUMABLE SUPPLIES	\$4,292	\$3,992	\$4,021
2004	UTILITIES	\$346	\$440	\$440
2005	TRAVEL	\$31,644	\$33,289	\$33,289
2006	RENT - BUILDING	\$1,844	\$1,327	\$1,207
2007	RENT - MACHINE AND OTHER	\$484	\$484	\$483
2009	OTHER OPERATING EXPENSE	\$90,986	\$49,847	\$34,368
5000	CAPITAL EXPENDITURES	\$0	\$898	\$22,894
TOTAL, OBJECT OF EXPENSE		\$697,134	\$652,365	\$746,818
Method of Financing:				
1	General Revenue Fund	\$697,134	\$652,365	\$746,818
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$697,134	\$652,365	\$746,818
TOTAL, METHOD OF FINANCE :		\$697,134	\$652,365	\$746,818
FULL TIME EQUIVALENT POSITIONS:		9.3	9.8	9.2

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/29/2016
TIME: 10:32:20AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,599,467	\$6,699,569	\$7,536,666
METHODS OF FINANCE :	\$6,599,467	\$6,699,569	\$7,536,666
FULL TIME EQUIVALENT POSITIONS:	78.2	88.2	92.0

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Remodeling of Hobby Building Space

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$199,883

\$0

\$0

Capital Subtotal OOE, Project 1

\$199,883

\$0

\$0

Subtotal OOE, Project 1

\$199,883

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$199,883

\$0

\$0

Capital Subtotal TOF, Project 1

\$199,883

\$0

\$0

Subtotal TOF, Project 1

\$199,883

\$0

\$0

Capital Subtotal, Category 5003

\$199,883

\$0

\$0

Informational Subtotal, Category 5003

Total, Category 5003

\$199,883

\$0

\$0

5005 Acquisition of Information Resource Technologies

3/3 PC Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$16,660

5000 CAPITAL EXPENDITURES

\$0

\$0

\$23,865

Capital Subtotal OOE, Project 3

\$0

\$0

\$40,525

Subtotal OOE, Project 3

\$0

\$0

\$40,525

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME : **11:36:52AM**

Agency code: **515**

Agency name: **Board of Pharmacy**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$40,525
Capital Subtotal TOF, Project	3	\$0	\$0	\$40,525
Subtotal TOF, Project	3	\$0	\$0	\$40,525

4/4 Replacement and Acquisition of New Computer Hardware

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$58,914
Capital Subtotal OOE, Project	4	\$0	\$0	\$58,914
Subtotal OOE, Project	4	\$0	\$0	\$58,914

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$0	\$58,914
Capital Subtotal TOF, Project	4	\$0	\$0	\$58,914
Subtotal TOF, Project	4	\$0	\$0	\$58,914
Capital Subtotal, Category	5005	\$0	\$0	\$99,439
Informational Subtotal, Category	5005			
Total, Category	5005	\$0	\$0	\$99,439

5006 Transportation Items

2/2 Transportation Vehicles Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$176,244	\$78,158	\$0
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4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME : 11:36:52AM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal OOE, Project	2	\$176,244	\$78,158	\$0
Subtotal OOE, Project	2	\$176,244	\$78,158	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$176,244	\$78,158	\$0
Capital Subtotal TOF, Project	2	\$176,244	\$78,158	\$0
Subtotal TOF, Project	2	\$176,244	\$78,158	\$0
Capital Subtotal, Category	5006	\$176,244	\$78,158	\$0
Informational Subtotal, Category	5006			
Total, Category	5006	\$176,244	\$78,158	\$0
AGENCY TOTAL -CAPITAL				
		\$376,127	\$78,158	\$99,439
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL				
		\$376,127	\$78,158	\$99,439
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$376,127	\$78,158	\$99,439
Total, Method of Financing-Capital		\$376,127	\$78,158	\$99,439
Total, Method of Financing		\$376,127	\$78,158	\$99,439

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME : 11:36:52AM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$376,127

\$78,158

\$99,439

Total, Type of Financing-Capital

\$376,127

\$78,158

\$99,439

Total, Type of Financing

\$376,127

\$78,158

\$99,439

Capital Budget Allocation to Strategies
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME: **11:37:28AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5003 Repair or Rehabilitation of Buildings and Facilities					
	<i>1/1</i>	<i>Remodeling of Hobby Building Space</i>			
Capital	3-1-1	LICENSING - INDIRECT ADMINISTRATION	8,554	0	\$0
Capital	3-1-2	ENFORCEMENT-INDIRECT ADMINISTRATION	48,472	0	0
Capital	1-1-1	LICENSING	142,857	0	0
TOTAL, PROJECT			\$199,883	\$0	\$0

5005 Acquisition of Information Resource Technologies

3/3 PC Replacement

Capital	3-1-1	LICENSING - INDIRECT ADMINISTRATION	0	0	2,940
Capital	3-1-2	ENFORCEMENT-INDIRECT ADMINISTRATION	0	0	16,660
Capital	1-1-1	LICENSING	0	0	3,800
Capital	2-1-1	ENFORCEMENT	0	0	17,125
TOTAL, PROJECT			\$0	\$0	\$40,525

4/4 Acquisition of Information Resource

Capital	3-1-1	LICENSING - INDIRECT ADMINISTRATION	0	0	1,099
Capital	3-1-2	ENFORCEMENT-INDIRECT ADMINISTRATION	0	0	6,234
Capital	1-1-1	LICENSING	0	0	2,702
Capital	2-1-1	ENFORCEMENT	0	0	48,879

Capital Budget Allocation to Strategies
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME: **11:37:28AM**

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

Category Code/Name					
Project Sequence/Project Id/Name					
Goal/Obj/Str	Strategy Name		EXP 2014	EXP 2015	BUD 2016
	TOTAL, PROJECT		\$0	\$0	\$58,914
5006 Transportation Items					
2/2	Transportation Vehicles Replacement				
Capital	2-1-1	ENFORCEMENT	176,244	78,158	\$0
	TOTAL, PROJECT		\$176,244	\$78,158	\$0
	TOTAL CAPITAL, ALL PROJECTS		\$376,127	\$78,158	\$99,439
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS		\$376,127	\$78,158	\$99,439

4.B. Federal Funds Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME: **11:38:35AM**

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
16.754.001 Implementation & Enhancement PDMP			
2 - 1 - 1 ENFORCEMENT	0	0	500,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$500,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

16.754.001 Implementation & Enhancement PDMP	0	0	500,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$500,000
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$500,000
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 11:39:30AM

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT		Exp 2014	Exp 2015	Bud 2016
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3562 Health Related Profession Fees	9,663,465	10,178,720	8,967,909
	3570 Peer Assistance Prog Fees	251,344	265,674	227,500
	3583 Controlled Subst Act Forft Money	6,988	70,908	0
	3770 Administrative Penalties	0	348,250	283,500
	Subtotal: Estimated Revenue	9,921,797	10,863,552	9,478,909
	Total Available	\$9,921,797	\$10,863,552	\$9,478,909
DEDUCTIONS:				
	Expended/Budgeted/Revenue	(6,595,491)	(6,681,211)	(7,028,936)
	Office of Patient Protection	(162,642)	(165,049)	(150,900)
	Other Indirect Cost	(1,313,367)	(1,257,020)	(1,402,179)
	Total, Deductions	\$(8,071,500)	\$(8,103,280)	\$(8,582,015)
Ending Fund/Account Balance		\$1,850,297	\$2,760,272	\$896,894

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jane Bennett

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 11:39:30AM

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT		Exp 2014	Exp 2015	Bud 2016
<u>555</u>	Federal Funds			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3701 Fed Rcpts Not Matched-Other Pgms	0	0	500,000
	Subtotal: Estimated Revenue	0	0	500,000
	Total Available	\$0	\$0	\$500,000
DEDUCTIONS:				
	Expended/Budgeted/Revenue	0	0	(500,000)
	Total, Deductions	\$0	\$0	\$(500,000)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jane Bennett

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME: 11:39:30AM

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT		Exp 2014	Exp 2015	Bud 2016
<u>666</u>	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3719	Fees/Copies or Filing of Records	596	161	3,980
3752	Sale of Publications/Advertising	0	0	0
3802	Reimbursements-Third Party	2,105	13,840	3,750
3839	Sale of Motor Vehicle/Boat/Aircraft	1,260	4,343	0
3852	Interest on Local Deposits-St Agy	15	14	0
	Subtotal: Estimated Revenue	3,976	18,358	7,730
	Total Available	\$3,976	\$18,358	\$7,730
DEDUCTIONS:				
	Expended Budgeted Revenue	(3,976)	(18,358)	(7,730)
	Total, Deductions	\$(3,976)	\$(18,358)	\$(7,730)
Ending Fund/Account Balance		\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jane Bennett