

OPERATING BUDGET  
FOR FISCAL YEAR 2018

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

BY

TEXAS STATE BOARD OF PHARMACY

REVISED 4/13/2018



TEXAS STATE BOARD OF PHARMACY  
OPERATING BUDGET – FISCAL YEAR 2018  
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**Budget Overview**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 1. Establish and Maintain Standards for Pharmacy Education and Practice</b>										
1.1.1. Licensing	1,051,710	999,245					289		1,051,710	999,534
1.1.2. Texas.Gov	230,255	210,500							230,255	210,500
<b>Total, Goal</b>	<b>1,281,965</b>	<b>1,209,745</b>					<b>289</b>		<b>1,281,965</b>	<b>1,210,034</b>
<b>Goal: 2. Protect Public Health by Enforcing All Laws Relating to Practice</b>										
2.1.1. Enforcement	5,253,266	6,043,043			250,000		1,173,888	1,058,518	6,677,154	7,101,561
2.1.2. Peer Assistance	238,585	238,082							238,585	238,082
<b>Total, Goal</b>	<b>5,491,851</b>	<b>6,281,125</b>			<b>250,000</b>		<b>1,173,888</b>	<b>1,058,518</b>	<b>6,915,739</b>	<b>7,339,643</b>
<b>Goal: 3. Indirect Administration</b>										
3.1.1. Licensing - Indirect Administration	118,195	144,980							118,195	144,980
3.1.2. Enforcement-Indirect Administration	721,708	823,089							721,708	823,089
<b>Total, Goal</b>	<b>839,903</b>	<b>968,069</b>							<b>839,903</b>	<b>968,069</b>
<b>Total, Agency</b>	<b>7,613,719</b>	<b>8,458,939</b>			<b>250,000</b>		<b>1,173,888</b>	<b>1,058,807</b>	<b>9,037,607</b>	<b>9,517,746</b>
<b>Total FTEs</b>									<b>92.2</b>	<b>98.0</b>

2.A. Summary of Budget By Strategy

DATE : 4/13/2018

TIME : 12:12:04PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<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	\$995,318	\$1,051,710	\$999,534
<b>2</b> TEXAS.GOV	\$254,829	\$230,255	\$210,500
<b>TOTAL, GOAL 1</b>	<b>\$1,250,147</b>	<b>\$1,281,965</b>	<b>\$1,210,034</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	\$4,703,040	\$6,677,154	\$7,101,561
<b>2</b> PEER ASSISTANCE	\$228,740	\$238,585	\$238,082
<b>TOTAL, GOAL 2</b>	<b>\$4,931,780</b>	<b>\$6,915,739</b>	<b>\$7,339,643</b>
<b>3</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> LICENSING - INDIRECT ADMINISTRATION	\$128,185	\$118,195	\$144,980
<b>2</b> ENFORCEMENT-INDIRECT ADMINISTRATION	\$727,251	\$721,708	\$823,089
<b>TOTAL, GOAL 3</b>	<b>\$855,436</b>	<b>\$839,903</b>	<b>\$968,069</b>

**2.A. Summary of Budget By Strategy**

DATE : 4/13/2018

TIME : 12:12:04PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$6,775,393	\$7,613,719	\$8,458,939
	<b>\$6,775,393</b>	<b>\$7,613,719</b>	<b>\$8,458,939</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$250,000	\$250,000	\$0
	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$11,970	\$1,173,888	\$1,058,807
	<b>\$11,970</b>	<b>\$1,173,888</b>	<b>\$1,058,807</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,037,363</b>	<b>\$9,037,607</b>	<b>\$9,517,746</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>90.0</b>	<b>92.2</b>	<b>98.0</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME: 12:12:39PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$6,803,201	\$6,828,329	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$8,049,873
<i>RIDER APPROPRIATION</i>			
Art VIII Rider 3 Controlled Substance Forfeiture Program UB (2016-2017 GAA)	\$(168,240)	\$168,240	\$0
Art VIII Rider 3 Controlled Substance Forfeiture Program UB (2016-2017 GAA)	\$111,499	\$0	\$0
Art VIII Rider 3 Controlled Substance Forfeiture Program UB (2018-2019 GAA)	\$0	\$(101,274)	\$101,274
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2016-17 GAA)	\$81,389	\$56,792	\$0
Art IX Sec 18.20 (2018-2019 GAA)	\$0	\$0	\$207,194
Art IX Sec 18.49 (2018-2019 GAA)	\$0	\$0	\$100,598
Art IX Sec 18.55 Contingency SB 195 (2016-2017 GAA)	\$0	\$800,913	\$0
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$104,958	\$90,890	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriation from MOF Table (2016-17 GAA)	\$(66,462)	\$(138,324)	\$0
Savings due to Hiring Freeze	\$0	\$(182,799)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$(90,952)	\$90,952	\$0

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME: 12:12:39PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>TOTAL, General Revenue Fund</b>	<b>\$6,775,393</b>	<b>\$7,613,719</b>	<b>\$8,458,939</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$6,775,393</b>	<b>\$7,613,719</b>	<b>\$8,458,939</b>

**FEDERAL FUNDS**

<b>555</b> Federal Funds			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$250,000	\$250,000	\$0
<b>TOTAL, Federal Funds</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>

**OTHER FUNDS**

<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$7,730	\$7,730	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$14,015
<i>RIDER APPROPRIATION</i>			
Art VIII Rider 3 Controlled Substance Forfeiture Program UB (2016-2017 GAA)	\$6,978	\$4,328	\$0
Art IX, Section 8.15 - Cost Recovery of Fees - Prescription Pad Monitoring (2016-2017 GAA)	\$0	\$1,164,409	\$0
Art IX - Section 8.15 - Cost Recovery of Fees - Prescription Pad Monitoring (2018-2019 GAA)	\$0	\$0	\$1,044,792
<i>LAPSED APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME: 12:12:39PM

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Regular Appropriation from MOF Table (2016-17 GAA)	\$(2,738)	\$(2,579)	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$11,970</b>	<b>\$1,173,888</b>	<b>\$1,058,807</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$11,970</b>	<b>\$1,173,888</b>	<b>\$1,058,807</b>
<b>GRAND TOTAL</b>	<b>\$7,037,363</b>	<b>\$9,037,607</b>	<b>\$9,517,746</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	92.0	92.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	96.0

RIDER APPROPRIATION

2018: 1.0 FTE per Art IX, Sec 18.20, Contingency for HB 2561 (2018-19 GAA);	0.0	0.0	1.0
2018: 1.0 FTE per Art IX, Sec 18.20, Conting for HB 2561 2018-19 GAA			
2018: 1.0 FTE per Art IX, Sec 18.49, Contingency for SB 316 (HB 2561) (2018-19 GAA)	0.0	0.0	1.0
2017: 7.0 FTEs per Art IX, Sec 18.55, Contingency for SB 195 (2016-17 GAA);	7.0	7.0	0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Vacancies	(9.0)	(2.9)	0.0
Due to hiring freeze	0.0	(3.9)	0.0

<b>TOTAL, ADJUSTED FTES</b>	<b>90.0</b>	<b>92.2</b>	<b>98.0</b>
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**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **4/13/2018**  
TIME: **12:12:39PM**

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Agency code: **515**

Agency name: **Board of Pharmacy**

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**METHOD OF FINANCING**

**Exp 2016**

**Exp 2017**

**Bud 2018**

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**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **4/13/2018**  
 TIME: **12:13:15PM**

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

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$5,048,015	\$5,162,479	\$5,464,225
1002 OTHER PERSONNEL COSTS	\$293,858	\$356,413	\$150,456
2001 PROFESSIONAL FEES AND SERVICES	\$530,072	\$931,845	\$1,200,285
2002 FUELS AND LUBRICANTS	\$25,808	\$25,573	\$39,000
2003 CONSUMABLE SUPPLIES	\$36,866	\$48,545	\$47,170
2004 UTILITIES	\$14,968	\$16,336	\$20,941
2005 TRAVEL	\$146,426	\$167,092	\$189,000
2006 RENT - BUILDING	\$5,021	\$5,306	\$6,141
2007 RENT - MACHINE AND OTHER	\$10,012	\$10,028	\$12,380
2009 OTHER OPERATING EXPENSE	\$926,317	\$2,248,457	\$2,079,010
5000 CAPITAL EXPENDITURES	\$0	\$65,533	\$309,138
<b>Agency Total</b>	<b>\$7,037,363</b>	<b>\$9,037,607</b>	<b>\$9,517,746</b>

**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 4/13/2018  
 Time: 12:13:59PM

Agency code: 515                      Agency name: Board of Pharmacy

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
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>	96.60 %	96.50 %	95.00 %
<b>KEY      2 Percent of Licensees Who Renew Online</b>	96.62 %	93.66 %	96.00 %
<b>            3 Percent of New Individual Licenses Issued Online</b>	96.68	97.02	96.00
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>	10.20 %	9.20 %	10.00 %
<b>            2 Recidivism Rate of Those Receiving Disciplinary Action</b>	4.60	2.50	7.00
<b>            3 Percent of Documented Complaints Resolved within Six Months</b>	74.05 %	69.20 %	65.00 %
<b>            4 Recidivism Rate for Peer Assistance Programs</b>	32.56 %	27.78 %	30.00 %
<b>            5 One-year Completion Rate for Peer Assistance Programs</b>	79.55 %	80.95 %	80.00 %

3.A. Strategy Level Detail

DATE: 4/13/2018  
TIME: 12:14:24PM

85th Regular Session, Fiscal Year 2018 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

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

STRATEGY: 1 Operate an Application and Renewal Licensure System

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals	1,954.00	2,151.00	1,800.00
KEY 2	Number of Licenses Renewed (Individuals)	16,959.00	17,623.00	15,700.00
3	Number of New Registrations Issued to Individuals	16,332.00	17,381.00	16,000.00
4	Number of Registrations Renewed (Individuals)	17,143.00	16,413.00	17,550.00
<b>Explanatory/Input Measures:</b>				
1	Total Number of Individuals Licensed	33,130.00	34,642.00	34,562.00
KEY 2	Total Number of Business Facilities Licensed	8,074.00	8,084.00	8,200.00
3	Total Number of Individuals Registered	62,501.00	65,786.00	66,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$547,800	\$563,485	\$558,494
1002	OTHER PERSONNEL COSTS	\$27,111	\$35,757	\$16,664
2001	PROFESSIONAL FEES AND SERVICES	\$2,073	\$6,815	\$7,004
2003	CONSUMABLE SUPPLIES	\$5,402	\$6,530	\$6,504
2004	UTILITIES	\$563	\$576	\$814
2005	TRAVEL	\$927	\$1,090	\$2,112
2006	RENT - BUILDING	\$2,011	\$2,178	\$1,791
2007	RENT - MACHINE AND OTHER	\$3,988	\$3,358	\$3,906
2009	OTHER OPERATING EXPENSE	\$405,443	\$431,921	\$391,058
5000	CAPITAL EXPENDITURES	\$0	\$0	\$11,187
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$995,318</b>	<b>\$1,051,710</b>	<b>\$999,534</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$995,318	\$1,051,710	\$999,245
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$995,318</b>	<b>\$1,051,710</b>	<b>\$999,245</b>

**3.A. Strategy Level Detail**

DATE: 4/13/2018  
 TIME: 12:14:24PM

85th Regular Session, Fiscal Year 2018 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

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

STRATEGY: 1 Operate an Application and Renewal Licensure System

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$0	\$0	\$289
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$289</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$995,318</b>	<b>\$1,051,710</b>	<b>\$999,534</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.5</b>	<b>11.7</b>	<b>11.8</b>

3.A. Strategy Level Detail

DATE: 4/13/2018  
 TIME: 12:14:24PM

85th Regular Session, Fiscal Year 2018 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

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

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$254,829	\$230,255	\$210,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$254,829</b>	<b>\$230,255</b>	<b>\$210,500</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$254,829	\$230,255	\$210,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$254,829</b>	<b>\$230,255</b>	<b>\$210,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$254,829</b>	<b>\$230,255</b>	<b>\$210,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 4/13/2018  
TIME: 12:14:24PM

85th Regular Session, Fiscal Year 2018 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

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 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
	1 Number of Inspections	3,640.00	3,227.00	2,200.00
KEY	2 Number of Jurisdictional Complaints Resolved	6,242.00	5,897.00	5,360.00
<b>Efficiency Measures:</b>				
KEY	1 Average Resolution Time for Resolving Jurisdictional Complaints	166.00	153.00	195.00
<b>Explanatory/Input Measures:</b>				
KEY	1 Number of Jurisdictional Complaints Received	6,121.00	6,356.00	5,620.00
	2 Number of Queries Received by Prescription Monitoring Program	0.00	4,134,288.00	5,000,000.00
	3 Number of Controlled Substances Prescriptions Submitted to PMP System	0.00	39,419,516.00	40,000,000.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$3,736,710	\$3,869,386	\$4,054,204
	1002 OTHER PERSONNEL COSTS	\$221,796	\$274,110	\$102,062
	2001 PROFESSIONAL FEES AND SERVICES	\$339,542	\$734,753	\$989,257
	2002 FUELS AND LUBRICANTS	\$25,017	\$25,573	\$39,000
	2003 CONSUMABLE SUPPLIES	\$26,979	\$39,007	\$34,971
	2004 UTILITIES	\$13,950	\$15,304	\$18,929
	2005 TRAVEL	\$107,214	\$129,009	\$147,724
	2006 RENT - BUILDING	\$2,779	\$2,843	\$2,930
	2007 RENT - MACHINE AND OTHER	\$5,408	\$5,906	\$7,905
	2009 OTHER OPERATING EXPENSE	\$223,645	\$1,515,730	\$1,410,128
	5000 CAPITAL EXPENDITURES	\$0	\$65,533	\$294,451
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,703,040</b>	<b>\$6,677,154</b>	<b>\$7,101,561</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$4,441,070	\$5,253,266	\$6,043,043

**3.A. Strategy Level Detail**

DATE: 4/13/2018  
 TIME: 12:14:24PM

85th Regular Session, Fiscal Year 2018 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

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

STRATEGY: 1 Operate System of Inspection Assistance Education

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,441,070</b>	<b>\$5,253,266</b>	<b>\$6,043,043</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	16.754.001 Implementation & Enhancement PDMP	\$250,000	\$250,000	\$0
CFDA Subtotal, Fund	555	\$250,000	\$250,000	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts				
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,970</b>	<b>\$1,173,888</b>	<b>\$1,058,518</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,703,040</b>	<b>\$6,677,154</b>	<b>\$7,101,561</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.2</b>	<b>66.6</b>	<b>70.3</b>

3.A. Strategy Level Detail

DATE: 4/13/2018  
 TIME: 12:14:24PM

85th Regular Session, Fiscal Year 2018 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

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

STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Individuals Participating in a Peer Assistance Program	162.00	161.00	160.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$42,480	\$52,325	\$42,480
2001	PROFESSIONAL FEES AND SERVICES	\$186,260	\$186,260	\$195,602
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$228,740</b>	<b>\$238,585</b>	<b>\$238,082</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$228,740	\$238,585	\$238,082
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$228,740</b>	<b>\$238,585</b>	<b>\$238,082</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$228,740</b>	<b>\$238,585</b>	<b>\$238,082</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

3.A. Strategy Level Detail

DATE: 4/13/2018  
TIME: 12:14:24PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Licensing - Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$108,106	\$95,508	\$120,741
1002	OTHER PERSONNEL COSTS	\$6,716	\$6,460	\$4,622
2001	PROFESSIONAL FEES AND SERVICES	\$330	\$562	\$1,264
2002	FUELS AND LUBRICANTS	\$791	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$421	\$855
2004	UTILITIES	\$68	\$64	\$180
2005	TRAVEL	\$5,743	\$5,179	\$5,875
2006	RENT - BUILDING	\$35	\$40	\$213
2007	RENT - MACHINE AND OTHER	\$92	\$107	\$85
2009	OTHER OPERATING EXPENSE	\$6,304	\$9,854	\$10,620
5000	CAPITAL EXPENDITURES	\$0	\$0	\$525
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$128,185</b>	<b>\$118,195</b>	<b>\$144,980</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$128,185	\$118,195	\$144,980
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$128,185</b>	<b>\$118,195</b>	<b>\$144,980</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$128,185</b>	<b>\$118,195</b>	<b>\$144,980</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.8</b>	<b>1.7</b>	<b>2.0</b>

3.A. Strategy Level Detail

DATE: 4/13/2018  
TIME: 12:14:24PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Enforcement-Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$612,919	\$581,775	\$688,306
1002	OTHER PERSONNEL COSTS	\$38,235	\$40,086	\$27,108
2001	PROFESSIONAL FEES AND SERVICES	\$1,867	\$3,455	\$7,158
2003	CONSUMABLE SUPPLIES	\$4,485	\$2,587	\$4,840
2004	UTILITIES	\$387	\$392	\$1,018
2005	TRAVEL	\$32,542	\$31,814	\$33,289
2006	RENT - BUILDING	\$196	\$245	\$1,207
2007	RENT - MACHINE AND OTHER	\$524	\$657	\$484
2009	OTHER OPERATING EXPENSE	\$36,096	\$60,697	\$56,704
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,975
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$727,251</b>	<b>\$721,708</b>	<b>\$823,089</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$727,251	\$721,708	\$823,089
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$727,251</b>	<b>\$721,708</b>	<b>\$823,089</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$727,251</b>	<b>\$721,708</b>	<b>\$823,089</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.5</b>	<b>10.2</b>	<b>11.9</b>

**3.A. Strategy Level Detail**

DATE: 4/13/2018

TIME: 12:14:24PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$7,037,363</b>	<b>\$9,037,607</b>	<b>\$9,517,746</b>
<b>METHODS OF FINANCE :</b>	<b>\$7,037,363</b>	<b>\$9,037,607</b>	<b>\$9,517,746</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>90.0</b>	<b>92.2</b>	<b>98.0</b>

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

**5005 Acquisition of Information Resource Technologies**

*1/1 Voice over Internet Protocol (VoIP)  
 Implementation*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$17,000
Capital Subtotal OOE, Project	1	\$0	\$0	\$17,000
Subtotal OOE, Project	1	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$0	\$17,000
Capital Subtotal TOF, Project	1	\$0	\$0	\$17,000
Subtotal TOF, Project	1	<b>\$0</b>	<b>\$0</b>	<b>\$17,000</b>

*2/2 Acquisition of Information Technology*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$16,224	\$0
2009 OTHER OPERATING EXPENSE		\$1,973	\$61,848	\$0
5000 CAPITAL EXPENDITURES		\$0	\$33,862	\$0
Capital Subtotal OOE, Project	2	\$1,973	\$111,934	\$0
Subtotal OOE, Project	2	<b>\$1,973</b>	<b>\$111,934</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$1,973	\$111,934	\$0
Capital Subtotal TOF, Project	2	\$1,973	\$111,934	\$0
Subtotal TOF, Project	2	<b>\$1,973</b>	<b>\$111,934</b>	<b>\$0</b>

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

*3/3 Rider 4 Contingency - Purchase of New  
 Technology*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$68,655

Capital Subtotal OOE, Project 3

\$0

\$0

\$68,655

Subtotal OOE, Project 3

**\$0**

**\$0**

**\$68,655**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$68,655

Capital Subtotal TOF, Project 3

\$0

\$0

\$68,655

Subtotal TOF, Project 3

**\$0**

**\$0**

**\$68,655**

*4/4 PC Replacement*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$6,514

\$60,804

\$11,291

5000 CAPITAL EXPENDITURES

\$0

\$0

\$12,561

Capital Subtotal OOE, Project 4

\$6,514

\$60,804

\$23,852

Subtotal OOE, Project 4

**\$6,514**

**\$60,804**

**\$23,852**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$6,514

\$60,804

\$23,852

Capital Subtotal TOF, Project 4

\$6,514

\$60,804

\$23,852

Subtotal TOF, Project 4

**\$6,514**

**\$60,804**

**\$23,852**

4.A. Capital Budget Project Schedule  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME : 12:14:57PM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal, Category	5005	\$8,487	\$172,738	\$109,507
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$8,487</b>	<b>\$172,738</b>	<b>\$109,507</b>
<b>5006 Transportation Items</b>				
<i>5/5 Replacement Vehicles (2)</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$22,000
Capital Subtotal OOE, Project	5	\$0	\$0	\$22,000
Subtotal OOE, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$22,000
Capital Subtotal TOF, Project	5	\$0	\$0	\$22,000
Subtotal TOF, Project	5	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>
Capital Subtotal, Category	5006	\$0	\$0	\$22,000
Informational Subtotal, Category	5006			
<b>Total, Category</b>	<b>5006</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$8,487</b>	<b>\$172,738</b>	<b>\$131,507</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>				
<b>AGENCY TOTAL</b>		<b>\$8,487</b>	<b>\$172,738</b>	<b>\$131,507</b>

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$8,487

\$172,738

\$131,507

Total, Method of Financing-Capital

\$8,487

\$172,738

\$131,507

**Total, Method of Financing**

**\$8,487**

**\$172,738**

**\$131,507**

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$8,487

\$172,738

\$131,507

Total, Type of Financing-Capital

\$8,487

\$172,738

\$131,507

**Total, Type of Financing**

**\$8,487**

**\$172,738**

**\$131,507**

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME: 12:15:25PM

Agency code: 515 Agency name: Board of Pharmacy

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1 (VoIP) Implementation</i>					
Capital	2-1-1	ENFORCEMENT	0	0	\$17,000
		TOTAL, PROJECT	\$0	\$0	\$17,000
<i>2/2 Information Technology</i>					
Capital	3-1-1	LICENSING - INDIRECT ADMINISTRATION	164	2,039	0
Capital	3-1-2	ENFORCEMENT-INDIRECT ADMINISTRATION	929	12,526	0
Capital	1-1-1	LICENSING	130	7,798	0
Capital	2-1-1	ENFORCEMENT	750	89,571	0
		TOTAL, PROJECT	\$1,973	\$111,934	\$0
<i>3/3 New Computers</i>					
Capital	2-1-1	ENFORCEMENT	0	0	68,655
		TOTAL, PROJECT	\$0	\$0	\$68,655
<i>4/4 PC Replacement</i>					
Capital	3-1-1	LICENSING - INDIRECT ADMINISTRATION	534	2,895	0
Capital	3-1-2	ENFORCEMENT-INDIRECT ADMINISTRATION	3,029	17,785	0
Capital	1-1-1	LICENSING	0	4,775	11,291

**Capital Budget Allocation to Strategies**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME: 12:15:25PM

Agency code: 515 Agency name: Board of Pharmacy

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	2-1-1	ENFORCEMENT	2,951	35,349	\$12,561
		TOTAL, PROJECT	\$6,514	\$60,804	\$23,852

**5006 Transportation Items**

5/5 Replacement Vehicles (2)

Capital	2-1-1	ENFORCEMENT	0	0	22,000
		TOTAL, PROJECT	\$0	\$0	\$22,000
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$8,487</b>	<b>\$172,738</b>	<b>\$131,507</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$8,487</b>	<b>\$172,738</b>	<b>\$131,507</b>

**4.B. Federal Funds Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME: 12:16:07PM

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>16.754.001</b> Implementation & Enhancement PDMP			
2 - 1 - 1 ENFORCEMENT	250,000	250,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

16.754.001 Implementation & Enhancement PDMP	250,000	250,000	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME : 12:16:32PM

Agency code: 515

Agency name: Board of Pharmacy

<b>Federal FY</b>		<b>Expended SFY 2015</b>	<b>Expended SFY 2016</b>	<b>Expended SFY 2017</b>	<b>Budgeted SFY 2018</b>	<b>Estimated SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.754.001</b> Implementation & Enhancement PDMP									
<b>2016</b>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/16/2018  
 TIME: 2:09:20PM

Agency Code: 515

Agency name: Board of Pharmacy

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3554 Food and Drug Fees	0	1,029,476	1,490,515
3562 Health Related Profession Fees	10,336,455	8,878,972	9,582,330
3570 Peer Assistance Prog Fees	297,151	273,743	309,400
3770 Administratve Penalties	439,070	533,200	450,000
Subtotal: Estimated Revenue	<u>11,072,676</u>	<u>10,715,391</u>	<u>11,832,245</u>
<b>Total Available</b>	<b><u>\$11,072,676</u></b>	<b><u>\$10,715,391</u></b>	<b><u>\$11,832,245</u></b>
<b>DEDUCTIONS:</b>			
Expended	(6,775,393)	(7,613,719)	(8,458,939)
Transfer EE Benefits	(1,477,351)	(1,552,087)	(1,947,070)
Other (Hobby Bldg, Cost Alloc)	(226,473)	(229,931)	(230,376)
<b>Total, Deductions</b>	<b><u>\$(8,479,217)</u></b>	<b><u>\$(9,395,737)</u></b>	<b><u>\$(10,636,385)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$2,593,459</u></b>	<b><u>\$1,319,654</u></b>	<b><u>\$1,195,860</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Jane Bennett

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 4/16/2018**  
**TIME: 2:09:20PM**

Agency Code: **515**

Agency name: **Board of Pharmacy**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>555</u> Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3701 Fed Rpts Not Matched-Other Pgms	250,000	250,000	0
Subtotal: Estimated Revenue	<u>250,000</u>	<u>250,000</u>	<u>0</u>
<b>Total Available</b>	<b><u>\$250,000</u></b>	<b><u>\$250,000</u></b>	<b><u>\$0</u></b>
<b>DEDUCTIONS:</b>			
Expended	(250,000)	(250,000)	0
<b>Total, Deductions</b>	<b><u>\$(250,000)</u></b>	<b><u>\$(250,000)</u></b>	<b><u>\$0</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

**4.D. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/16/2018  
 TIME: 2:09:20PM

Agency Code: 515

Agency name: Board of Pharmacy

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3583 Controlled Subst Act Forft Money	6,978	2,022	0
3719 Fees/Copies or Filing of Records	250	135	161
3727 Fees - Administrative Services	0	1,166,191	1,044,792
3802 Reimbursements-Third Party	3,954	2,400	13,840
3839 Sale of Motor Vehicle/Boat/Aircraft	788	833	0
3975 Unexpended Balance Forward	0	2,307	14
Subtotal: Estimated Revenue	<u>11,970</u>	<u>1,173,888</u>	<u>1,058,807</u>
<b>Total Available</b>	<b><u>\$11,970</u></b>	<b><u>\$1,173,888</u></b>	<b><u>\$1,058,807</u></b>
<b>DEDUCTIONS:</b>			
Expended	(11,970)	(1,173,888)	(1,058,807)
<b>Total, Deductions</b>	<b><u>\$(11,970)</u></b>	<b><u>\$(1,173,888)</u></b>	<b><u>\$(1,058,807)</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

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME: 12:17:38PM

Agency code: 515

Agency name: Board of Pharmacy

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b>					
1.Prescription Monitoring Wholesale Distributor Reporting System					

**Legal Authority for Item:**  
 Art IX 18.20 (18-19 GAA)

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

This section requires a wholesale distributor to report to the board the information that the distributor is required to report to the Automation of Reports and Consolidated Orders System (ARCOS) of the Federal Drug Enforcement Administration for the distribution of a controlled substance by the distributor to a person in this state. TSBP currently contracts with a vendor to support the operation of the Texas PMP, which includes the collection, management and communication of electronic data relative to prescription transaction information for controlled substances and other drugs of concern as determined by TSBP. The vendor has estimated that 333 hours at a cost of \$50,000 will be necessary in order to perform the following actions in order to implement this section:

- Database & Infrastructure Set Up
- Development work to import the data ongoing
- Development work for the business intelligence tool to include new data source
- Create new reports based on the new data set

The costs outlined include increased contract costs to the agency's established vendor and 1 FTE as an ongoing FTE for the analysis of the resulting data.

**State Budget by Program:** Sec. 18.20 Rx Wholesaler Reporting System  
**IT Component:** Yes  
**Involve Contracts > \$50,000:** No

**Objects of Expense**

**Strategy: 2-1-1 ENFORCEMENT**

1001 SALARIES AND WAGES	\$0	\$50,112	\$50,112	\$50,112	\$50,112
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$149,996	\$99,996	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$482	\$482	\$482	\$482
2009 OTHER OPERATING EXPENSE	\$0	\$6,604	\$2,510	\$2,510	\$3,663
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$207,194</b>	<b>\$153,100</b>	<b>\$53,104</b>	<b>\$54,257</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$207,194</b>	<b>\$153,100</b>	<b>\$53,104</b>	<b>\$54,257</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 2-1-1 ENFORCEMENT**

1 General Revenue Fund	\$0	\$207,194	\$153,100	\$53,104	\$54,257
<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$207,194</b>	<b>\$153,100</b>	<b>\$53,104</b>	<b>\$54,257</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$207,194</b>	<b>\$153,100</b>	<b>\$53,104</b>	<b>\$54,257</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$207,194</b>	<b>\$153,100</b>	<b>\$53,104</b>	<b>\$54,257</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME: 12:17:38PM

Agency code: 515

Agency name: Board of Pharmacy

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
Strategy: 2-1-1 ENFORCEMENT	0.0	1.0	1.0	1.0	1.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Description of IT Component Included in New or Expanded Initiative:**  
 Internal Development with associated Infrastructure Capacity Increase to support  
**Is this IT component a New or Current Project?**      New

**FTEs related to IT Component?**

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
	0.0	0.0	0.0	0.0	0.0

**Proposed Software:**  
 Windows Server Datacenter Licensing - \$8000  
 Windows SQL Server - \$1000

**Proposed Hardware:**  
 Server Memory Upgrades – \$2000  
 Program Workstation Upgrades - \$4000

**Development Cost and Other Costs:**  
 In-House development – no additional cost  
 Infrastructure Support (listed below) - \$15000

**Type of Project:**  
 Licensing / Permitting / Monitoring / Enforcement

**Estimated IT Cost:**

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
	\$0	\$15,000	\$0	\$0	\$0	\$15,000.00

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
TIME: 12:17:38PM

Agency code: 515

Agency name: Board of Pharmacy

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>Expanded or New Initiative:</b>						
	2. Prescription Monitoring - Regulatory Agency Notifications					
<b>Legal Authority for Item:</b>						
Art IX, Sec 18.49 (18-19 GAA)						
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>						
Section 7: Sec. 481.0763 requires a regulatory agency to provide the Board with any necessary information for each prescriber or dispenser, including contact information for the notifications described by Section 481.0761(i) and (j), to register the prescriber or dispenser with the system by which the prescriber or dispenser receives information as authorized under Section 481.076(a)(5). The vendor will need to modify the program to accept this information and TSBP will need to contact the individual prescriber/dispenser with instructions how to complete their registration and create a unique password to access the system.						
Section 7: Sec. 481.0762 requires each licensing board to periodically check the prescribing information submitted to the Texas State Board of Pharmacy (TSBP), to determine whether there has been potentially harmful prescribing patterns or practices. This checking will have to be conducted by the administrator of the prescription monitoring program or TSBP since the administrator is the only entity that can search the data to produce a list of practitioners that are prescribing the potentially harmful prescription drugs. Therefore, 1 FTE (Program Specialist III B19) will be required for TSBP to run these reports for agencies.						
<b>State Budget by Program:</b>						
Sec 18.49 Rx Monitoring Agy Coordination						
<b>IT Component:</b>						
Yes						
<b>Involve Contracts &gt; \$50,000:</b>						
No						
<b>Objects of Expense</b>						
<b>Strategy: 2-1-1 ENFORCEMENT</b>						
1001	SALARIES AND WAGES	\$0	\$50,112	\$50,112	\$50,112	\$50,112
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$43,400	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$482	\$482	\$482	\$482
2009	OTHER OPERATING EXPENSE	\$0	\$6,604	\$2,510	\$2,510	\$3,663
	<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$100,598</b>	<b>\$53,104</b>	<b>\$53,104</b>	<b>\$54,257</b>
	<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$100,598</b>	<b>\$53,104</b>	<b>\$53,104</b>	<b>\$54,257</b>
<b>Method of Financing</b>						
<b>GENERAL REVENUE FUNDS</b>						
<b>Strategy: 2-1-1 ENFORCEMENT</b>						
1	General Revenue Fund	\$0	\$100,598	\$53,104	\$53,104	\$54,257
	<b>SUBTOTAL, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$100,598</b>	<b>\$53,104</b>	<b>\$53,104</b>	<b>\$54,257</b>
	<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$100,598</b>	<b>\$53,104</b>	<b>\$53,104</b>	<b>\$54,257</b>
	<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$100,598</b>	<b>\$53,104</b>	<b>\$53,104</b>	<b>\$54,257</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>						
<b>Strategy: 2-1-1 ENFORCEMENT</b>						
		0.0	1.0	1.0	1.0	1.0

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME: 12:17:38PM

Agency code: 515

Agency name: Board of Pharmacy

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
<b>TOTAL FTES</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Description of IT Component Included in New or Expanded Initiative:**

Development of enhancements to current Prescription Monitoring Program to allow for each licensing board to periodically check the prescription information submitted to the Texas State Board of Pharmacy.

**Is this IT component a New or Current Project?**      New

**FTEs related to IT Component?**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

**Proposed Software:**

Enhancement of PMP Database (Vendor Managed - Software as a Service)= \$8,400.00

**Proposed Hardware:**

N/A – Vendor Managed

**Development Cost and Other Costs:**

Enhancement of PMP Database = \$8,400.00

**Type of Project:**

Licensing / Permitting / Monitoring / Enforcement

**Estimated IT Cost:**

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$8,400	\$0	\$0	\$0	\$8,400.00

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 4/13/2018  
 TIME: 12:18:06PM

Agency code: 515

Agency name: Board of Pharmacy

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 Prescription Monitoring Wholesale Distributor Reporting System	\$0	\$207,194	\$153,100	\$53,104	\$54,257
2 Prescription Monitoring - Regulatory Agency Notifications	\$0	\$100,598	\$53,104	\$53,104	\$54,257
<b>Total, Cost Related to Expanded or New Initiatives</b>	<b>\$0</b>	<b>\$307,792</b>	<b>\$206,204</b>	<b>\$106,208</b>	<b>\$108,514</b>
<b>METHOD OF FINANCING</b>					
GENERAL REVENUE FUNDS	\$0	\$307,792	\$206,204	\$106,208	\$108,514
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$307,792</b>	<b>\$206,204</b>	<b>\$106,208</b>	<b>\$108,514</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>