

**Operating Budget  
For Fiscal Year 2022**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by**

**Board of Pharmacy**

December 1, 2021

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**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Establish and Maintain Standards for Pharmacy Education and Practice</b>										
1.1.1. Licensing	997,470	996,132							997,470	996,132
1.1.2. Texas.Gov	271,770	251,106							271,770	251,106
<b>Total, Goal</b>	<b>1,269,240</b>	<b>1,247,238</b>							<b>1,269,240</b>	<b>1,247,238</b>
<b>Goal: 2. Protect Public Health by Enforcing All Laws Relating to Practice</b>										
2.1.1. Enforcement	4,785,867	5,224,629					20,618	14,015	4,806,485	5,238,644
2.1.2. Peer Assistance	243,005	294,202							243,005	294,202
2.1.3. Prescription Monitoring Program	1,471,121	1,457,038					335,060	1,000,000	1,806,181	2,457,038
<b>Total, Goal</b>	<b>6,499,993</b>	<b>6,975,869</b>					<b>355,678</b>	<b>1,014,015</b>	<b>6,855,671</b>	<b>7,989,884</b>
<b>Goal: 3. Indirect Administration</b>										
3.1.1. Licensing - Indirect Administration	129,066	137,037							129,066	137,037
3.1.2. Enforcement-Indirect Administration	712,041	784,673							712,041	784,673
<b>Total, Goal</b>	<b>841,107</b>	<b>921,710</b>							<b>841,107</b>	<b>921,710</b>
<b>Total, Agency</b>	<b>8,610,340</b>	<b>9,144,817</b>					<b>355,678</b>	<b>1,014,015</b>	<b>8,966,018</b>	<b>10,158,832</b>
<b>Total FTEs</b>									<b>102.0</b>	<b>108.0</b>

2.A. Summary of Budget By Strategy

DATE : 11/30/2021

TIME : 11:22:16AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<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	\$934,900	\$997,470	\$996,132
<b>2</b> TEXAS.GOV	\$249,110	\$271,770	\$251,106
<b>TOTAL, GOAL 1</b>	<b>\$1,184,010</b>	<b>\$1,269,240</b>	<b>\$1,247,238</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	\$4,670,860	\$4,806,485	\$5,238,644
<b>2</b> PEER ASSISTANCE	\$236,602	\$243,005	\$294,202
<b>3</b> PRESCRIPTION MONITORING PROGRAM	\$2,231,203	\$1,806,181	\$2,457,038
<b>TOTAL, GOAL 2</b>	<b>\$7,138,665</b>	<b>\$6,855,671</b>	<b>\$7,989,884</b>
<b>3</b> Indirect Administration			
<b>1</b> <i>Indirect Administration</i>			
<b>1</b> LICENSING - INDIRECT ADMINISTRATION	\$117,192	\$129,066	\$137,037
<b>2</b> ENFORCEMENT-INDIRECT ADMINISTRATION	\$639,757	\$712,041	\$784,673
<b>TOTAL, GOAL 3</b>	<b>\$756,949</b>	<b>\$841,107</b>	<b>\$921,710</b>

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

DATE : 11/30/2021

TIME : 11:22:16AM

87th Regular Session, Fiscal Year 2022 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 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$8,161,494	\$8,610,340	\$9,144,817
	<b>\$8,161,494</b>	<b>\$8,610,340</b>	<b>\$9,144,817</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$918,130	\$355,678	\$1,014,015
	<b>\$918,130</b>	<b>\$355,678</b>	<b>\$1,014,015</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,079,624</b>	<b>\$8,966,018</b>	<b>\$10,158,832</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>95.3</b>	<b>102.0</b>	<b>108.0</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **11:22:32AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$9,046,659	\$9,140,884	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$9,144,817
<i>RIDER APPROPRIATION</i>			
86th Leg Art IX Sec 18.30 (2020-21 GAA)	\$65,000	\$0	\$0
85th Leg Art IX Sec 18.36	\$152,996	\$346,349	\$0
<i>LAPSED APPROPRIATIONS</i>			
86th Leg Art VIII Rider 4 (2020-21 GAA)	\$(142,468)	\$0	\$0
<b>Comments:</b> Lump sum lapse			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(905,442)	\$(944,410)	\$0
Article VIII, Spec Provisions, Sec. 4, Texas.gov Appropriation (2020-21 GAA)	\$(1,996)	\$20,664	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$(6,402)	\$0	\$0
<b>Comments:</b> Peer Assistance			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
86th Leg Art VIII Rider 2 (2020-21 GAA)	\$(46,853)	\$46,853	\$0
<b>Comments:</b> Controlled Substance Prog			
<b>TOTAL, General Revenue Fund</b>	<b>\$8,161,494</b>	<b>\$8,610,340</b>	<b>\$9,144,817</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **11:22:32AM**

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$8,161,494</b>	<b>\$8,610,340</b>	<b>\$9,144,817</b>
<b><u>OTHER FUNDS</u></b>				
<b>666</b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,014,015	\$1,014,015	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,014,015
	<i>RIDER APPROPRIATION</i>			
	Art VIII Rider 2 Controlled Substance Forfeiture	\$22,881	\$15,564	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Art IX 8.15 Cost Recovery Fees (2020-21 GAA)	\$(110,262)	\$(664,940)	\$0
	<b>Comments:</b> Prescription Monitoring Pads			
	Art IX sec 12.02 Sales (2020-21 GAA)	\$(8,504)	\$(8,961)	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$918,130</b>	<b>\$355,678</b>	<b>\$1,014,015</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$918,130</b>	<b>\$355,678</b>	<b>\$1,014,015</b>
<b>GRAND TOTAL</b>		<b>\$9,079,624</b>	<b>\$8,966,018</b>	<b>\$10,158,832</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **11:22:32AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	110.0	110.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	110.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unfunded Positions	(2.0)	(2.0)	(2.0)
Temporary Vacancies	(12.7)	(6.0)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>95.3</b>	<b>102.0</b>	<b>108.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**



**2.C. Summary of Budget By Object of Expense**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2021**  
 TIME: **11:22:50AM**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
1001 SALARIES AND WAGES	\$5,601,811	\$5,889,936	\$6,143,765
1002 OTHER PERSONNEL COSTS	\$116,028	\$608,529	\$144,040
2001 PROFESSIONAL FEES AND SERVICES	\$1,013,175	\$1,015,021	\$1,149,002
2002 FUELS AND LUBRICANTS	\$13,935	\$6,233	\$30,000
2003 CONSUMABLE SUPPLIES	\$24,682	\$13,563	\$27,700
2004 UTILITIES	\$25,328	\$21,825	\$35,300
2005 TRAVEL	\$85,298	\$1,892	\$152,000
2006 RENT - BUILDING	\$2,585	\$1,790	\$7,800
2007 RENT - MACHINE AND OTHER	\$18,645	\$17,692	\$18,250
2009 OTHER OPERATING EXPENSE	\$2,093,957	\$1,361,823	\$2,405,975
5000 CAPITAL EXPENDITURES	\$84,180	\$27,714	\$45,000
<b>Agency Total</b>	<b>\$9,079,624</b>	<b>\$8,966,018</b>	<b>\$10,158,832</b>

**2.D. Summary of Budget By Objective Outcomes**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2021  
 Time: 11:23:05AM

Agency code: 515                      Agency name: Board of Pharmacy

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
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>	97.47 %	98.00 %	95.00 %
<b>KEY      2 Percent of Licensees Who Renew Online</b>	96.14 %	95.65 %	95.00 %
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>	7.00 %	5.00 %	10.00 %

3.A. Strategy Level Detail

DATE: 11/30/2021  
 TIME: 11:23:19AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of New Licenses Issued to Individuals	1,841.00	1,850.00	1,900.00
KEY 2	Number of Licenses Renewed (Individuals)	19,091.00	19,679.00	19,350.00
<b>Explanatory/Input Measures:</b>				
KEY 2	Total Number of Business Facilities Licensed	8,210.00	8,422.00	8,300.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$498,360	\$522,794	\$485,276
1002	OTHER PERSONNEL COSTS	\$15,127	\$52,822	\$19,840
2001	PROFESSIONAL FEES AND SERVICES	\$5,394	\$8,541	\$12,000
2003	CONSUMABLE SUPPLIES	\$4,527	\$2,328	\$4,000
2004	UTILITIES	\$1,364	\$1,229	\$1,500
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$679	\$678	\$1,050
2007	RENT - MACHINE AND OTHER	\$4,705	\$3,956	\$5,000
2009	OTHER OPERATING EXPENSE	\$404,744	\$403,736	\$467,466
5000	CAPITAL EXPENDITURES	\$0	\$1,386	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$934,900</b>	<b>\$997,470</b>	<b>\$996,132</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$934,900	\$997,470	\$996,132
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$934,900</b>	<b>\$997,470</b>	<b>\$996,132</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$934,900</b>	<b>\$997,470</b>	<b>\$996,132</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.0</b>	<b>10.9</b>	<b>12.1</b>

3.A. Strategy Level Detail

DATE: 11/30/2021  
 TIME: 11:23:19AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	2009 OTHER OPERATING EXPENSE	\$249,110	\$271,770	\$251,106
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$249,110</b>	<b>\$271,770</b>	<b>\$251,106</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$249,110	\$271,770	\$251,106
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$249,110</b>	<b>\$271,770</b>	<b>\$251,106</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$249,110</b>	<b>\$271,770</b>	<b>\$251,106</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 11/30/2021  
 TIME: 11:23:19AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 2	Number of Jurisdictional Complaints Resolved	5,493.00	6,010.00	5,420.00
<b>Efficiency Measures:</b>				
KEY 1	Average Resolution Time for Resolving Jurisdictional Complaints	128.00	136.00	150.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Number of Jurisdictional Complaints Received	5,085.00	5,626.00	5,500.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,915,459	\$3,998,611	\$4,381,318
1002	OTHER PERSONNEL COSTS	\$60,649	\$391,897	\$79,820
2001	PROFESSIONAL FEES AND SERVICES	\$89,421	\$83,927	\$113,498
2002	FUELS AND LUBRICANTS	\$13,935	\$6,196	\$30,000
2003	CONSUMABLE SUPPLIES	\$16,835	\$9,805	\$20,000
2004	UTILITIES	\$22,457	\$19,242	\$32,000
2005	TRAVEL	\$69,219	\$1,028	\$135,000
2006	RENT - BUILDING	\$1,071	\$1,076	\$3,200
2007	RENT - MACHINE AND OTHER	\$11,904	\$11,636	\$12,300
2009	OTHER OPERATING EXPENSE	\$385,730	\$261,450	\$386,508
5000	CAPITAL EXPENDITURES	\$84,180	\$21,617	\$45,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,670,860</b>	<b>\$4,806,485</b>	<b>\$5,238,644</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,642,468	\$4,785,867	\$5,224,629
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,642,468</b>	<b>\$4,785,867</b>	<b>\$5,224,629</b>

Method of Financing:

**3.A. Strategy Level Detail**

DATE: 11/30/2021  
 TIME: 11:23:19AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$28,392	\$20,618	\$14,015
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$28,392</b>	<b>\$20,618</b>	<b>\$14,015</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,670,860</b>	<b>\$4,806,485</b>	<b>\$5,238,644</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.3</b>	<b>69.0</b>	<b>73.9</b>

**3.A. Strategy Level Detail**

DATE: 11/30/2021  
 TIME: 11:23:19AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Output Measures:</b>				
KEY 1	Number of Individuals Participating in a Peer Assistance Program	131.00	120.00	160.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$41,000	\$47,403	\$51,198
2001	PROFESSIONAL FEES AND SERVICES	\$195,602	\$195,602	\$243,004
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$236,602</b>	<b>\$243,005</b>	<b>\$294,202</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$236,602	\$243,005	\$294,202
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$236,602</b>	<b>\$243,005</b>	<b>\$294,202</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$236,602</b>	<b>\$243,005</b>	<b>\$294,202</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: 11/30/2021  
TIME: 11:23:19AM

87th Regular Session, Fiscal Year 2022 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: 3 Prescription Monitoring Program

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$491,921	\$646,201	\$408,254
1002	OTHER PERSONNEL COSTS	\$11,308	\$74,733	\$14,180
2001	PROFESSIONAL FEES AND SERVICES	\$704,733	\$707,071	\$760,000
2003	CONSUMABLE SUPPLIES	\$1,392	\$678	\$1,500
2004	UTILITIES	\$167	\$161	\$200
2005	TRAVEL	\$639	\$0	\$1,000
2006	RENT - BUILDING	\$0	\$0	\$2,000
2007	RENT - MACHINE AND OTHER	\$1,497	\$1,478	\$300
2009	OTHER OPERATING EXPENSE	\$1,019,546	\$375,859	\$1,269,604
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,231,203</b>	<b>\$1,806,181</b>	<b>\$2,457,038</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,341,465	\$1,471,121	\$1,457,038
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,341,465</b>	<b>\$1,471,121</b>	<b>\$1,457,038</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$889,738	\$335,060	\$1,000,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$889,738</b>	<b>\$335,060</b>	<b>\$1,000,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,231,203</b>	<b>\$1,806,181</b>	<b>\$2,457,038</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.2</b>	<b>7.8</b>	<b>8.0</b>



3.A. Strategy Level Detail

DATE: 11/30/2021  
 TIME: 11:23:19AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$101,880	\$104,660	\$114,481
1002	OTHER PERSONNEL COSTS	\$4,269	\$13,592	\$4,118
2001	PROFESSIONAL FEES AND SERVICES	\$2,529	\$2,759	\$3,500
2002	FUELS AND LUBRICANTS	\$0	\$5	\$0
2003	CONSUMABLE SUPPLIES	\$271	\$139	\$500
2004	UTILITIES	\$188	\$167	\$500
2005	TRAVEL	\$2,794	\$121	\$3,000
2006	RENT - BUILDING	\$130	\$18	\$500
2007	RENT - MACHINE AND OTHER	\$76	\$87	\$150
2009	OTHER OPERATING EXPENSE	\$5,055	\$6,964	\$10,288
5000	CAPITAL EXPENDITURES	\$0	\$554	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$117,192</b>	<b>\$129,066</b>	<b>\$137,037</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$117,192	\$129,066	\$137,037
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$117,192</b>	<b>\$129,066</b>	<b>\$137,037</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$117,192</b>	<b>\$129,066</b>	<b>\$137,037</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.8</b>	<b>1.7</b>	<b>1.7</b>

3.A. Strategy Level Detail

DATE: 11/30/2021  
TIME: 11:23:19AM

87th Regular Session, Fiscal Year 2022 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 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$553,191	\$570,267	\$703,238
1002	OTHER PERSONNEL COSTS	\$24,675	\$75,485	\$26,082
2001	PROFESSIONAL FEES AND SERVICES	\$15,496	\$17,121	\$17,000
2002	FUELS AND LUBRICANTS	\$0	\$32	\$0
2003	CONSUMABLE SUPPLIES	\$1,657	\$613	\$1,700
2004	UTILITIES	\$1,152	\$1,026	\$1,100
2005	TRAVEL	\$12,646	\$743	\$13,000
2006	RENT - BUILDING	\$705	\$18	\$1,050
2007	RENT - MACHINE AND OTHER	\$463	\$535	\$500
2009	OTHER OPERATING EXPENSE	\$29,772	\$42,044	\$21,003
5000	CAPITAL EXPENDITURES	\$0	\$4,157	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$639,757</b>	<b>\$712,041</b>	<b>\$784,673</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$639,757	\$712,041	\$784,673
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$639,757</b>	<b>\$712,041</b>	<b>\$784,673</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$639,757</b>	<b>\$712,041</b>	<b>\$784,673</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.0</b>	<b>10.6</b>	<b>10.3</b>

**3.A. Strategy Level Detail**

DATE: 11/30/2021

TIME: 11:23:19AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$9,079,624</b>	<b>\$8,966,018</b>	<b>\$10,158,832</b>
<b>METHODS OF FINANCE :</b>	<b>\$9,079,624</b>	<b>\$8,966,018</b>	<b>\$10,158,832</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>95.3</b>	<b>102.0</b>	<b>108.0</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 11:23:35AM

Agency Code: 515

Agency name: Board of Pharmacy

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>1 General Revenue Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3554 Food and Drug Fees	2,384,276	2,322,576	2,320,000
3562 Health Related Profession Fees	10,515,120	10,530,485	10,500,000
3570 Peer Assistance Prog Fees	308,639	312,113	294,302
3582 Controlled Sub Act Forft Prop Sales	148,167	0	0
3740 Grants/Donations	2,000	0	0
3770 Administratve Penalties	265,253	458,784	250,000
3839 Sale of Motor Vehicle/Boat/Aircraft	0	14,866	0
3852 Interest on Local Deposits-St Agy	10	25	0
3879 Credit Card and Related Fees	94,605	17,937	0
3975 Unexpended Balance Forward	0	1,089	0
Subtotal: Estimated Revenue	<u>13,718,070</u>	<u>13,657,875</u>	<u>13,364,302</u>
<b>Total Available</b>	<b><u>\$13,718,070</u></b>	<b><u>\$13,657,875</u></b>	<b><u>\$13,364,302</u></b>
<b>DEDUCTIONS:</b>			
Expended/Estimated	(8,168,256)	(8,610,351)	(9,144,817)
Transfers EE Benefits	(2,095,460)	(2,270,957)	(2,164,031)
Other Indirect Costs	(227,067)	(242,125)	(250,000)
<b>Total, Deductions</b>	<b><u>\$(10,490,783)</u></b>	<b><u>\$(11,123,433)</u></b>	<b><u>\$(11,558,848)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$3,227,287</u></b>	<b><u>\$2,534,442</u></b>	<b><u>\$1,805,454</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Diane Fulmer

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2021  
 TIME: 11:23:35AM

Agency Code: 515

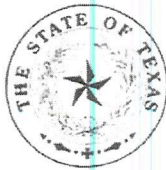
Agency name: Board of Pharmacy

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	132	0	0
3582 Controlled Sub Act Forft Prop Sales	22,881	15,564	14,015
3727 Fees - Administrative Services	889,737	335,050	1,000,000
3802 Reimbursements-Third Party	0	99	0
3839 Sale of Motor Vehicle/Boat/Aircraft	5,379	4,955	0
Subtotal: Estimated Revenue	<u>918,129</u>	<u>355,668</u>	<u>1,014,015</u>
<b>Total Available</b>	<b><u>\$918,129</u></b>	<b><u>\$355,668</u></b>	<b><u>\$1,014,015</u></b>
<b>DEDUCTIONS:</b>			
Expended/Estimated	(918,129)	(355,668)	(1,014,015)
<b>Total, Deductions</b>	<b><u>\$(918,129)</u></b>	<b><u>\$(355,668)</u></b>	<b><u>\$(1,014,015)</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:

Diane Fulmer



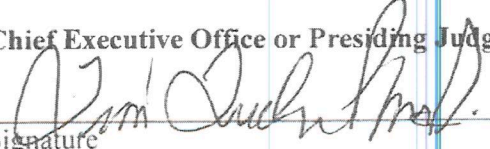
## CERTIFICATE

**Agency Name** Texas State Board of Pharmacy

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

**Chief Executive Office or Presiding Judge**

  
Signature

Tim Tucker, Pharm.D.

Printed Name

Executive Director/Secretary

Title

December 1, 2021

Date

**Board or Commission Chair**

  
Signature

Julie Spier, R.Ph.

Printed Name

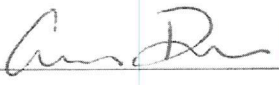
President

Title

December 1, 2021

Date

**Chief Financial Officer**

  
Signature

Ann Du

Printed Name

Director of Finance

Title

December 1, 2021

Date