

**Operating Budget
For Fiscal Year 2020**

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

by

Board of Pharmacy

December 1, 2019

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Establish and Maintain Standards for Pharmacy Education and Practice										
1.1.1. Licensing	993,135	997,306							993,135	997,306
1.1.2. Texas.Gov	233,752	251,106							233,752	251,106
Total, Goal	1,226,887	1,248,412							1,226,887	1,248,412
Goal: 2. Protect Public Health by Enforcing All Laws Relating to Practice										
2.1.1. Enforcement	10,952,140	5,466,354					1,947,219	14,015	12,899,359	5,480,369
2.1.2. Peer Assistance	247,927	243,004							247,927	243,004
2.1.3. Prescription Monitoring Program		1,215,193						1,000,000		2,215,193
Total, Goal	11,200,067	6,924,551					1,947,219	1,014,015	13,147,286	7,938,566
Goal: 3. Indirect Administration										
3.1.1. Licensing - Indirect Administration	130,731	130,815							130,731	130,815
3.1.2. Enforcement-Indirect Administration	763,569	748,581							763,569	748,581
Total, Goal	894,300	879,396							894,300	879,396
Total, Agency	13,321,254	9,052,359					1,947,219	1,014,015	15,268,473	10,066,374
Total FTEs									92.8	104.0

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2019

TIME : 1:54:55PM

Agency code: 515

Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
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	\$995,621	\$993,135	\$997,306
2 TEXAS.GOV	\$259,959	\$233,752	\$251,106
TOTAL, GOAL 1	\$1,255,580	\$1,226,887	\$1,248,412
2 Protect Public Health by Enforcing All Laws Relating to Practice			
1 <i>Decrease Violations by Inspections, Education, Resolving Complaints</i>			
1 ENFORCEMENT	\$6,447,275	\$12,899,359	\$5,480,369
2 PEER ASSISTANCE	\$195,602	\$247,927	\$243,004
3 PRESCRIPTION MONITORING PROGRAM	\$0	\$0	\$2,215,193
TOTAL, GOAL 2	\$6,642,877	\$13,147,286	\$7,938,566
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 LICENSING - INDIRECT ADMINISTRATION	\$143,573	\$130,731	\$130,815
2 ENFORCEMENT-INDIRECT ADMINISTRATION	\$822,962	\$763,569	\$748,581
TOTAL, GOAL 3	\$966,535	\$894,300	\$879,396

2.A. Summary of Budget By Strategy

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/22/2019

TIME : 1:54:55PM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$7,940,716	\$13,321,254	\$9,052,359
	\$7,940,716	\$13,321,254	\$9,052,359
Other Funds:			
666 Appropriated Receipts	\$924,276	\$1,947,219	\$1,014,015
	\$924,276	\$1,947,219	\$1,014,015
TOTAL, METHOD OF FINANCING	\$8,864,992	\$15,268,473	\$10,066,374
FULL TIME EQUIVALENT POSITIONS	92.5	92.8	104.0

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019

TIME: 1:55:12PM

Agency code: 515

Agency name: Board of Pharmacy

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$8,049,873	\$7,915,244	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$9,046,659
<i>RIDER APPROPRIATION</i>			
Art IX Sec 18.20 HB 2561 (2018-19 GAA)	\$207,194	\$153,099	\$0
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2018-19 GAA)	\$49,459	\$11,552	\$0
Rider 4 Art VIII=45 (2018-19 GAA) Peer Assistance	\$(42,480)	\$0	\$0
Art VIII Rider 2 Controlled Substance Forfeiture Fund Sales (2020-2021 GAA)	\$0	\$0	\$148,168
Art IX Sec 18.30 (2020-2021 GAA)	\$0	\$0	\$65,000
SB 500 Sec 82 (2018-2019 GAA) Supp Prescription Monitoring Program	\$0	\$6,099,312	\$0
Art IX Sec 18.49 SB 316 (2018-2019 GAA)	\$100,598	\$53,103	\$0
Art IX Sec 18.36 HB 3284 (2020-2021 GAA)	\$0	\$0	\$375,009
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(252,967)	\$(1,082,017)	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$(582,477)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX Sec 14.05 UB Authority within same biennium (2018-19 GAA)	\$(170,961)	\$170,961	\$0
TOTAL, General Revenue Fund	\$7,940,716	\$13,321,254	\$9,052,359

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:55:12PM

Agency code: 515		Agency name: Board of Pharmacy		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL, ALL GENERAL REVENUE		\$7,940,716	\$13,321,254	\$9,052,359
<u>OTHER FUNDS</u>				
666	Appropriated Receipts			
	REGULAR APPROPRIATIONS			
	Regular Approp (2018-19 GAA)	\$14,015	\$14,015	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,014,015
	RIDER APPROPRIATION			
	Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)	\$(6,725)	\$(10,640)	\$0
	Art IX Sec 8.15 Cost Recovery of Fees - Prescription Pad Monitoring (2018-19 GAA)	\$916,986	\$1,943,844	\$0
TOTAL,	Appropriated Receipts	\$924,276	\$1,947,219	\$1,014,015
TOTAL, ALL	OTHER FUNDS	\$924,276	\$1,947,219	\$1,014,015
GRAND TOTAL		\$8,864,992	\$15,268,473	\$10,066,374

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:55:12PM

Agency code: 515

Agency name: Board of Pharmacy

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-19 GAA)	96.0	96.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	104.0
RIDER APPROPRIATION			
Art IX Sec 18.49 SB 316 (2018-2019 GAA)	1.0	1.0	0.0
Art IX Sec 18.20 HB 2561 (2018-2019 GAA)	1.0	1.0	0.0
Art IX 18.36 HB 3284 (2020-2021 GAA)	0.0	0.0	6.0
LAPSED APPROPRIATIONS			
Art IX Sec 18.36 HB 3284 (2020-2021 GAA) revenue not yet certified	0.0	0.0	(6.0)
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Vacancies (2018-2019 GAA)	(5.5)	(5.2)	0.0
TOTAL, ADJUSTED FTES	92.5	92.8	104.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019

TIME: 1:55:28PM

Agency code: 515		Agency name: Board of Pharmacy		
OBJECT OF EXPENSE		EXP 2018	EXP 2019	BUD 2020
1001	SALARIES AND WAGES	\$5,192,773	\$5,210,277	\$5,047,999
1002	OTHER PERSONNEL COSTS	\$450,076	\$164,301	\$263,635
2001	PROFESSIONAL FEES AND SERVICES	\$984,925	\$6,454,088	\$3,222,262
2002	FUELS AND LUBRICANTS	\$28,129	\$26,382	\$25,000
2003	CONSUMABLE SUPPLIES	\$21,825	\$23,667	\$23,000
2004	UTILITIES	\$17,146	\$25,019	\$15,765
2005	TRAVEL	\$160,283	\$160,286	\$156,750
2006	RENT - BUILDING	\$7,227	\$3,875	\$5,960
2007	RENT - MACHINE AND OTHER	\$21,965	\$22,168	\$17,265
2009	OTHER OPERATING EXPENSE	\$1,959,127	\$3,135,212	\$1,288,738
5000	CAPITAL EXPENDITURES	\$21,516	\$43,198	\$0
Agency Total		\$8,864,992	\$15,268,473	\$10,066,374

2.D. Summary of Budget By Objective Outcomes
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/22/2019

Time: 1:55:47PM

Agency code: 515 Agency name: Board of Pharmacy

Goal/ Objective / OUTCOME		Exp 2018	Exp 2019	Bud2020
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	95.80 %	96.80 %	95.00 %
KEY	2 Percent of Licensees Who Renew Online	95.58 %	91.48 %	95.00 %
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	8.60 %	7.63 %	10.00 %

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019

TIME: 1:56:03PM

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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of New Licenses Issued to Individuals	1,978.00	3,447.00	1,800.00
KEY 2	Number of Licenses Renewed (Individuals)	18,373.00	33,072.00	18,540.00
Explanatory/Input Measures:				
KEY 2	Total Number of Business Facilities Licensed	8,170.00	8,210.00	8,250.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$518,245	\$515,826	\$533,739
1002	OTHER PERSONNEL COSTS	\$48,304	\$15,253	\$38,410
2001	PROFESSIONAL FEES AND SERVICES	\$12,281	\$2,038	\$15,000
2003	CONSUMABLE SUPPLIES	\$3,359	\$3,613	\$4,000
2004	UTILITIES	\$559	\$1,123	\$500
2005	TRAVEL	\$25	\$6	\$0
2006	RENT - BUILDING	\$3,483	\$1,337	\$2,500
2007	RENT - MACHINE AND OTHER	\$2,840	\$5,274	\$2,400
2009	OTHER OPERATING EXPENSE	\$406,525	\$448,665	\$400,757
TOTAL, OBJECT OF EXPENSE		\$995,621	\$993,135	\$997,306
Method of Financing:				
1	General Revenue Fund	\$995,621	\$993,135	\$997,306
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$995,621	\$993,135	\$997,306
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:03PM

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 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$995,621	\$993,135	\$997,306
FULL TIME EQUIVALENT POSITIONS:		11.7	11.4	11.5

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:03PM

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 2018	EXP 2019	BUD 2020
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$259,959	\$233,752	\$251,106
TOTAL, OBJECT OF EXPENSE		\$259,959	\$233,752	\$251,106
Method of Financing:				
1	General Revenue Fund	\$259,959	\$233,752	\$251,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$259,959	\$233,752	\$251,106
TOTAL, METHOD OF FINANCE :		\$259,959	\$233,752	\$251,106
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:03PM

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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 2	Number of Jurisdictional Complaints Resolved	6,487.00	5,694.00	5,420.00
Efficiency Measures:				
KEY 1	Average Resolution Time for Resolving Jurisdictional Complaints	183.00	149.00	180.00
Explanatory/Input Measures:				
KEY 1	Number of Jurisdictional Complaints Received	5,887.00	5,618.00	6,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,896,517	\$3,884,212	\$3,687,830
1002	OTHER PERSONNEL COSTS	\$324,300	\$99,450	\$174,210
2001	PROFESSIONAL FEES AND SERVICES	\$761,196	\$6,248,700	\$855,000
2002	FUELS AND LUBRICANTS	\$28,129	\$26,382	\$25,000
2003	CONSUMABLE SUPPLIES	\$16,101	\$17,791	\$15,000
2004	UTILITIES	\$16,068	\$23,316	\$14,800
2005	TRAVEL	\$123,786	\$133,794	\$115,000
2006	RENT - BUILDING	\$3,451	\$1,615	\$3,175
2007	RENT - MACHINE AND OTHER	\$16,010	\$16,267	\$12,000
2009	OTHER OPERATING EXPENSE	\$1,240,201	\$2,404,634	\$578,354
5000	CAPITAL EXPENDITURES	\$21,516	\$43,198	\$0
TOTAL, OBJECT OF EXPENSE		\$6,447,275	\$12,899,359	\$5,480,369
Method of Financing:				
1	General Revenue Fund	\$5,522,999	\$10,952,140	\$5,466,354
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,522,999	\$10,952,140	\$5,466,354

Method of Financing:

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019

TIME: 1:56:03PM

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 2018	EXP 2019	BUD 2020
666	Appropriated Receipts	\$924,276	\$1,947,219	\$14,015
SUBTOTAL, MOF (OTHER FUNDS)		\$924,276	\$1,947,219	\$14,015
TOTAL, METHOD OF FINANCE :		\$6,447,275	\$12,899,359	\$5,480,369
FULL TIME EQUIVALENT POSITIONS:		65.2	66.3	64.5

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:03PM

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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Individuals Participating in a Peer Assistance Program	162.00	146.00	160.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$52,325	\$47,402
2001	PROFESSIONAL FEES AND SERVICES	\$195,602	\$195,602	\$195,602
TOTAL, OBJECT OF EXPENSE		\$195,602	\$247,927	\$243,004
Method of Financing:				
1	General Revenue Fund	\$195,602	\$247,927	\$243,004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$195,602	\$247,927	\$243,004
TOTAL, METHOD OF FINANCE :		\$195,602	\$247,927	\$243,004
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019

TIME: 1:56:03PM

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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$55,184
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$276
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$2,148,485
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$5,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$6,248
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$2,215,193
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$1,215,193
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$1,215,193
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$1,000,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$1,000,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$2,215,193
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	14.0

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019

TIME: 1:56:03PM

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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$109,095	\$109,911	\$103,542
1002	OTHER PERSONNEL COSTS	\$10,859	\$7,019	\$7,446
2001	PROFESSIONAL FEES AND SERVICES	\$3,529	\$1,986	\$2,175
2003	CONSUMABLE SUPPLIES	\$332	\$318	\$2,000
2004	UTILITIES	\$73	\$81	\$65
2005	TRAVEL	\$6,725	\$3,771	\$6,750
2006	RENT - BUILDING	\$41	\$129	\$40
2007	RENT - MACHINE AND OTHER	\$436	\$88	\$365
2009	OTHER OPERATING EXPENSE	\$12,483	\$7,428	\$8,432
TOTAL, OBJECT OF EXPENSE		\$143,573	\$130,731	\$130,815
Method of Financing:				
1	General Revenue Fund	\$143,573	\$130,731	\$130,815
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$143,573	\$130,731	\$130,815
TOTAL, METHOD OF FINANCE :		\$143,573	\$130,731	\$130,815
FULL TIME EQUIVALENT POSITIONS:		2.0	1.8	1.7

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:03PM

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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$668,916	\$648,003	\$620,302
1002	OTHER PERSONNEL COSTS	\$66,613	\$42,579	\$43,293
2001	PROFESSIONAL FEES AND SERVICES	\$12,317	\$5,762	\$6,000
2003	CONSUMABLE SUPPLIES	\$2,033	\$1,945	\$2,000
2004	UTILITIES	\$446	\$499	\$400
2005	TRAVEL	\$29,747	\$22,715	\$30,000
2006	RENT - BUILDING	\$252	\$794	\$245
2007	RENT - MACHINE AND OTHER	\$2,679	\$539	\$2,500
2009	OTHER OPERATING EXPENSE	\$39,959	\$40,733	\$43,841
TOTAL, OBJECT OF EXPENSE		\$822,962	\$763,569	\$748,581
Method of Financing:				
1	General Revenue Fund	\$822,962	\$763,569	\$748,581
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$822,962	\$763,569	\$748,581
TOTAL, METHOD OF FINANCE :		\$822,962	\$763,569	\$748,581
FULL TIME EQUIVALENT POSITIONS:		11.6	11.3	10.3

3.A. Strategy Level Detail

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:03PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,864,992	\$15,268,473	\$10,066,374
METHODS OF FINANCE :	\$8,864,992	\$15,268,473	\$10,066,374
FULL TIME EQUIVALENT POSITIONS:	92.5	92.8	104.0

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:18PM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
5005 Acquisition of Information Resource Technologies				
<i>1/1 Purchase of Computer Hardware - Scheduled Replacement of Items</i>				
OBJECTS OF EXPENSE				
<u>Informational</u>				
2009 OTHER OPERATING EXPENSE		\$51,625	\$148,375	\$0
Informational Subtotal OOE, Project	1	\$51,625	\$148,375	\$0
Subtotal OOE, Project	1	\$51,625	\$148,375	\$0
TYPE OF FINANCING				
<u>Informational</u>				
CA 1 General Revenue Fund		\$51,625	\$148,375	\$0
Informational Subtotal TOF, Project	1	\$51,625	\$148,375	\$0
Subtotal TOF, Project	1	\$51,625	\$148,375	\$0
<i>2/2 PC Replacement</i>				
OBJECTS OF EXPENSE				
<u>Informational</u>				
2009 OTHER OPERATING EXPENSE		\$21,414	\$10,981	\$0
Informational Subtotal OOE, Project	2	\$21,414	\$10,981	\$0
Subtotal OOE, Project	2	\$21,414	\$10,981	\$0
TYPE OF FINANCING				
<u>Informational</u>				
CA 1 General Revenue Fund		\$21,414	\$10,981	\$0
Informational Subtotal TOF, Project	2	\$21,414	\$10,981	\$0
Subtotal TOF, Project	2	\$21,414	\$10,981	\$0

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME : 1:56:18PM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<i>4/4 Voice over Internet Protocol (VoIP) Implementation</i>				
OBJECTS OF EXPENSE				
<u>Informational</u>				
2009 OTHER OPERATING EXPENSE		\$15,222	\$13,778	\$0
Informational Subtotal OOE, Project	4	\$15,222	\$13,778	\$0
Subtotal OOE, Project	4	\$15,222	\$13,778	\$0
TYPE OF FINANCING				
<u>Informational</u>				
CA 1 General Revenue Fund		\$15,222	\$13,778	\$0
Informational Subtotal TOF, Project	4	\$15,222	\$13,778	\$0
Subtotal TOF, Project	4	\$15,222	\$13,778	\$0
Capital Subtotal, Category	5005			
Informational Subtotal, Category	5005	\$88,261	\$173,134	\$0
Total, Category	5005	\$88,261	\$173,134	\$0

5006 Transportation Items

3/3 Replacement Vehicles (2)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$21,516	\$43,198	\$0
Capital Subtotal OOE, Project	3	\$21,516	\$43,198	\$0
<u>Informational</u>				
2009 OTHER OPERATING EXPENSE		\$743	\$1,286	\$0
Informational Subtotal OOE, Project	3	\$743	\$1,286	\$0
Subtotal OOE, Project	3	\$22,259	\$44,484	\$0

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME : 1:56:18PM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence/Project Id/ Name		EXP 2018	EXP 2019	BUD 2020
OOE / TOF / MOF CODE				
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$21,516	\$43,198	\$0
Capital Subtotal TOF, Project	3	\$21,516	\$43,198	\$0
<u>Informational</u>				
CA	1 General Revenue Fund	\$743	\$1,286	\$0
Informational Subtotal TOF, Project	3	\$743	\$1,286	\$0
Subtotal TOF, Project	3	\$22,259	\$44,484	\$0
Capital Subtotal, Category	5006	\$21,516	\$43,198	\$0
Informational Subtotal, Category	5006	\$743	\$1,286	\$0
Total, Category	5006	\$22,259	\$44,484	\$0
AGENCY TOTAL -CAPITAL				
		\$21,516	\$43,198	\$0
AGENCY TOTAL -INFORMATIONAL				
		\$89,004	\$174,420	\$0
AGENCY TOTAL				
		\$110,520	\$217,618	\$0
METHOD OF FINANCING:				
<u>Capital</u>				
1	General Revenue Fund	\$21,516	\$43,198	\$0
Total, Method of Financing-Capital		\$21,516	\$43,198	\$0
<u>Informational</u>				
1	General Revenue Fund	\$89,004	\$174,420	\$0
Total, Method of Financing-Informational		\$89,004	\$174,420	\$0
Total, Method of Financing		\$110,520	\$217,618	\$0

4.A. Capital Budget Project Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:18PM

Agency code: 515

Agency name: Board of Pharmacy

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$21,516	\$43,198	\$0
Total, Type of Financing-Capital	\$21,516	\$43,198	\$0
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$89,004	\$174,420	\$0
Total, Type of Financing-Informational	\$89,004	\$174,420	\$0
Total, Type of Financing	\$110,520	\$217,618	\$0

Capital Budget Allocation to Strategies
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:31PM

Agency code: 515 Agency name: Board of Pharmacy

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2018	EXP 2019	BUD 2020
5005 Acquisition of Information Resource Technologies					
<i>1/1 Computer Hardware</i>					
Informational	3-1-1	LICENSING - INDIRECT ADMINISTRATION	127	251	\$0
Informational	3-1-2	ENFORCEMENT-INDIRECT ADMINISTRATION	781	1,093	0
Informational	1-1-1	LICENSING	6,394	19,566	0
Informational	2-1-1	ENFORCEMENT	44,323	127,465	0
TOTAL, PROJECT			\$51,625	\$148,375	\$0
<i>2/2 PC Replacement</i>					
Informational	2-1-1	ENFORCEMENT	21,414	10,981	0
TOTAL, PROJECT			\$21,414	\$10,981	\$0
<i>4/4 VOIP</i>					
Informational	1-1-1	LICENSING	1,872	2,188	0
Informational	2-1-1	ENFORCEMENT	13,350	11,590	0
TOTAL, PROJECT			\$15,222	\$13,778	\$0
5006 Transportation Items					
<i>3/3 Replacement Vehicles (2)</i>					
Capital	2-1-1	ENFORCEMENT	21,516	43,198	0

Capital Budget Allocation to Strategies
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME: **1:56:31PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2018	EXP 2019	BUD 2020
Informational	2-1-1	ENFORCEMENT	743	1,286	\$0
		TOTAL, PROJECT	\$22,259	\$44,484	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$21,516	\$43,198	\$0
		TOTAL INFORMATIONAL, ALL PROJECTS	\$89,004	\$174,420	\$0
		TOTAL, ALL PROJECTS	\$110,520	\$217,618	\$0

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:44PM

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT		Exp 2018	Exp 2019	Bud 2020
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3554	Food and Drug Fees	1,354,469	1,925,587	1,533,487
3562	Health Related Profession Fees	10,006,365	9,190,580	9,968,152
3570	Peer Assistance Prog Fees	310,783	291,269	314,400
3582	Controlled Sub Act Forft Prop Sales	0	148,150	0
3583	Controlled Subst Act Forft Money	394	0	0
3719	Fees/Copies or Filing of Records	23	0	0
3727	Fees - Administrative Services	916,987	1,943,881	0
3740	Grants/Donations	0	2,000	0
3770	Administratve Penalties	368,920	345,500	450,000
3802	Reimbursements-Third Party	2,400	0	0
3839	Sale of Motor Vehicle/Boat/Aircraft	12,474	8,360	0
3852	Interest on Local Deposits-St Agy	64	11	0
3879	Credit Card and Related Fees	107,061	241,111	0
	Subtotal: Estimated Revenue	13,079,940	14,096,449	12,266,039
	Total Available	\$13,079,940	\$14,096,449	\$12,266,039
DEDUCTIONS:				
	Expended/Estimated/Budgeted	(7,940,716)	(13,321,250)	(9,052,359)
	Transfers EE Benefits	(1,940,444)	(1,981,897)	(2,100,000)
	Other Costs (Indir Costs, Hobby Bldg)	(227,018)	(220,642)	(232,000)
	Total, Deductions	\$(10,108,178)	\$(15,523,789)	\$(11,384,359)
	Ending Fund/Account Balance	\$2,971,762	\$(1,427,340)	\$881,680

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:44PM

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT

Exp 2018

Exp 2019

Bud 2020

CONTACT PERSON:

Diane Fulmer

4.D. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:44PM

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>666</u> Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3562 Health Related Profession Fees	7,290	3,379	14,015
3727 Fees - Administrative Services	916,986	1,943,844	1,000,000
Subtotal: Estimated Revenue	924,276	1,947,223	1,014,015
Total Available	\$924,276	\$1,947,223	\$1,014,015
DEDUCTIONS:			
Expend/Budgeted	(924,276)	(1,947,223)	(1,014,015)
Total, Deductions	\$(924,276)	\$(1,947,223)	\$(1,014,015)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Diane Fulmer

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:57PM

Agency code: 515

Agency name: Board of Pharmacy

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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Expanded or New Initiative: 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	\$97,815	\$50,112	\$50,112	\$50,112	\$50,112
1002 OTHER PERSONNEL COSTS	\$2,520	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$67	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$83	\$482	\$482	\$482	\$482
2007 RENT - MACHINE AND OTHER	\$24	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$18,788	\$2,510	\$3,663	\$3,663	\$3,663
SUBTOTAL, Strategy 2-1-1	\$119,297	\$53,104	\$54,257	\$54,257	\$54,257
TOTAL, Objects of Expense	\$119,297	\$53,104	\$54,257	\$54,257	\$54,257

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 2-1-1 ENFORCEMENT

1 General Revenue Fund	\$119,297	\$53,104	\$54,257	\$54,257	\$54,257
SUBTOTAL, Strategy 2-1-1	\$119,297	\$53,104	\$54,257	\$54,257	\$54,257

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:57PM

Agency code: 515

Agency name: Board of Pharmacy

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
SUBTOTAL, GENERAL REVENUE FUNDS	\$119,297	\$53,104	\$54,257	\$54,257	\$54,257
TOTAL, Method of Financing	\$119,297	\$53,104	\$54,257	\$54,257	\$54,257
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 ENFORCEMENT	1.0	1.0	1.0	1.0	1.0
TOTAL FTES	1.0	1.0	1.0	1.0	1.0

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 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Windows Server Datacenter Licensing \$8000

Windows SQL Server - \$1000

all done in 2018

Proposed Hardware:

Server Memory Upgrade \$2000

Program Workstation Upgrades \$4000

all done in 2018

Development Cost and Other Costs:

In-house development - no additional cost

Infrastructure Support (listed below) \$15000 all done in 2018

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:57PM

Agency code: 515

Agency name: Board of Pharmacy

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:		2.Prescription Monitoring Regulatory Agency Notification				
Legal Authority for Item:						
Art IX Sec 18.49 (18-19 GAA)						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
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.						
State Budget by Program:		Sec 18.49 Rx Monitoring Agency Coordination				
IT Component:		Yes				
Involve Contracts > \$50,000:		No				
Objects of Expense						
Strategy: 2-1-1 ENFORCEMENT						
1001	SALARIES AND WAGES	\$67,416	\$50,112	\$50,112	\$50,112	\$50,112
1002	OTHER PERSONNEL COSTS	\$4,835	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$30,692	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$83	\$482	\$482	\$482	\$482
2005	TRAVEL	\$36	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$24	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,381	\$2,510	\$3,663	\$3,663	\$3,663
SUBTOTAL, Strategy 2-1-1		\$105,467	\$53,104	\$54,257	\$54,257	\$54,257
TOTAL, Objects of Expense		\$105,467	\$53,104	\$54,257	\$54,257	\$54,257
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-1 ENFORCEMENT						
1	General Revenue Fund	\$105,467	\$53,104	\$54,257	\$54,257	\$54,257
SUBTOTAL, Strategy 2-1-1		\$105,467	\$53,104	\$54,257	\$54,257	\$54,257
SUBTOTAL, GENERAL REVENUE FUNDS		\$105,467	\$53,104	\$54,257	\$54,257	\$54,257
TOTAL, Method of Financing		\$105,467	\$53,104	\$54,257	\$54,257	\$54,257

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:57PM

Agency code: 515

Agency name: Board of Pharmacy

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 ENFORCEMENT	1.0	1.0	1.0	1.0	1.0
TOTAL FTES	1.0	1.0	1.0	1.0	1.0

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 2019	Bud 2020	Est 2021	Est 2022	Est 2023
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Enhancement of PMP Database (Vendor Managed - Software as a Service) \$8400
done in 2018

Proposed Hardware:

N/A Vendor Managed

Development Cost and Other Costs:

Enhancement of PMP Database \$8400
done in 2018

Type of Project:

Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:57PM

Agency code: 515 Agency name: Board of Pharmacy

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 3.Prescription Monitoring Upgrade						
Legal Authority for Item: SB 500 86th Leg						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): upgrade to database						
State Budget by Program:	Prescription Monitoring					
IT Component:	No					
Involve Contracts > \$50,000:	Yes					
Objects of Expense						
Strategy: 2-1-1 ENFORCEMENT						
2001 PROFESSIONAL FEES AND SERVICES		\$6,169,125	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 2-1-1	\$6,169,125	\$0	\$0	\$0	\$0
Strategy: 2-1-3 PRESCRIPTION MONITORING PROGRAM						
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$700,000	\$700,000	\$700,000	\$700,000
	SUBTOTAL, Strategy 2-1-3	\$0	\$700,000	\$700,000	\$700,000	\$700,000
	TOTAL, Objects of Expense	\$6,169,125	\$700,000	\$700,000	\$700,000	\$700,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-1 ENFORCEMENT						
1 General Revenue Fund		\$6,169,125	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 2-1-1	\$6,169,125	\$0	\$0	\$0	\$0
Strategy: 2-1-3 PRESCRIPTION MONITORING PROGRAM						
1 General Revenue Fund		\$0	\$700,000	\$700,000	\$700,000	\$700,000
	SUBTOTAL, Strategy 2-1-3	\$0	\$700,000	\$700,000	\$700,000	\$700,000
	SUBTOTAL, GENERAL REVENUE FUNDS	\$6,169,125	\$700,000	\$700,000	\$700,000	\$700,000
	TOTAL, Method of Financing	\$6,169,125	\$700,000	\$700,000	\$700,000	\$700,000

Contract Description:

Amended existing contracting with Appriss Inc for integration of PMP Gateway

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2020-21: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:57PM

Agency code: 515

Agency name: Board of Pharmacy

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	4.Prescription Monitoring/Forfeiture Funds					
Legal Authority for Item:	Art IX Sec 18.36 (2020-2021 GAA)					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	Increase in fees not yet certified					
State Budget by Program:	Prescription Monitoring					
IT Component:	No					
Involve Contracts > \$50,000:	No					

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/22/2019
TIME: 1:56:57PM

Agency code: 515

Agency name: Board of Pharmacy

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:	5.Prescription Monitoring					
Legal Authority for Item:	Art IX Sec 18.30 (2020-2021 GAA)					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	Not yet certified					
State Budget by Program:	Sec 18.30 Rx Monitoring					
IT Component:	No					
Involve Contracts > \$50,000:	No					

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/22/2019**
TIME: **1:57:16PM**

Agency code: **515**

Agency name: **Board of Pharmacy**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Prescription Monitoring Wholesale Distributor Reporting System	\$119,297	\$53,104	\$54,257	\$54,257	\$54,257
2	Prescription Monitoring Regulatory Agency Notification	\$105,467	\$53,104	\$54,257	\$54,257	\$54,257
3	Prescription Monitoring Upgrade	\$6,169,125	\$700,000	\$700,000	\$700,000	\$700,000
4	Prescription Monitoring/Forfeiture Funds					
5	Prescription Monitoring					
Total, Cost Related to Expanded or New Initiatives		\$6,393,889	\$806,208	\$808,514	\$808,514	\$808,514
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$6,393,889	\$806,208	\$808,514	\$808,514	\$808,514
Total, Method of Financing		\$6,393,889	\$806,208	\$808,514	\$808,514	\$808,514
 FULL-TIME-EQUIVALENTS (FTES):						
		2.0	2.0	2.0	2.0	2.0



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 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 House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge


Signature

Allison Vordenbaumen Benz, R.Ph. M.S.

Printed Name

Executive Director/Secretary

Title

December 1, 2019

Date

Board or Commission Chair


Signature

Julie Spier, R.Ph.

Printed Name

President

Title

December 1, 2019

Date

Chief Financial Officer


Signature

Raul Pacheco

Printed Name

Finance Manager

Title

December 1, 2019

Date