

**Operating Budget
For Fiscal Year 2024**

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

by

Texas State Board of Pharmacy

February 15, 2024



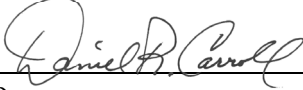
CERTIFICATE

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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge




Signature
Daniel Carroll, R.Ph.

Printed Name
Executive Director

Title
December 1, 2023

Date

Board or Commission Chair




Signature
Julie Spier, R.Ph.

Printed Name
President

Title
December 1, 2023

Date

Chief Financial Officer



Signature
Ann Driscoll

Printed Name
Director of Operations

Title
December 1, 2023

Date

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Establish and Maintain Standards for Pharmacy Education and Practice										
1.1.1. Licensing	931,100	1,098,243							931,100	1,098,243
1.1.2. Texas.Gov	251,223	251,106					18,869		270,092	251,106
Total, Goal	1,182,323	1,349,349					18,869		1,201,192	1,349,349
Goal: 2. Protect Public Health by Enforcing All Laws Relating to Practice										
2.1.1. Enforcement	5,117,461	5,956,211					11,335	107,618	5,128,796	6,063,829
2.1.2. Peer Assistance	246,800	359,181							246,800	359,181
2.1.3. Prescription Monitoring Program	1,366,843	6,578,714					153,266	200,000	1,520,109	6,778,714
Total, Goal	6,731,104	12,894,106					164,601	307,618	6,895,705	13,201,724
Goal: 3. Indirect Administration										
3.1.1. Licensing - Indirect Administration	113,620	134,381							113,620	134,381
3.1.2. Enforcement-Indirect Administration	709,628	852,886							709,628	852,886
Total, Goal	823,248	987,267							823,248	987,267
Total, Agency	8,736,675	15,230,722					183,470	307,618	8,920,145	15,538,340
Total FTEs									93.5	113.0

2.A. Summary of Budget By Strategy

DATE : 2/20/2024

TIME : 11:23:18AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Establish and Maintain Standards for Pharmacy Education and Practice			
1 Operate Licensure System to Ensure that Minimal Standards Are Met			
1 LICENSING	\$973,515	\$931,100	\$1,098,243
2 TEXAS.GOV	\$290,804	\$270,092	\$251,106
TOTAL, GOAL 1	\$1,264,319	\$1,201,192	\$1,349,349
2 Protect Public Health by Enforcing All Laws Relating to Practice			
1 Decrease Violations by Inspections, Education, Resolving Complaints			
1 ENFORCEMENT	\$4,998,318	\$5,128,796	\$6,063,829
2 PEER ASSISTANCE	\$294,202	\$246,800	\$359,181
3 PRESCRIPTION MONITORING PROGRAM	\$1,523,222	\$1,520,109	\$6,778,714
TOTAL, GOAL 2	\$6,815,742	\$6,895,705	\$13,201,724
3 Indirect Administration			
1 Indirect Administration			
1 LICENSING - INDIRECT ADMINISTRATION	\$125,649	\$113,620	\$134,381
2 ENFORCEMENT-INDIRECT ADMINISTRATION	\$758,185	\$709,628	\$852,886
TOTAL, GOAL 3	\$883,834	\$823,248	\$987,267
4 Salary Adjustments			
1 Salary Adjustments			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 4	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 2/20/2024
TIME : 11:23:18AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	515	Agency name:	Board of Pharmacy		
Goal/Objective/STRATEGY		EXP 2022	EXP 2023	BUD 2024	
General Revenue Funds:					
1 General Revenue Fund		\$8,718,512	\$8,736,675	\$15,230,722	
		\$8,718,512	\$8,736,675	\$15,230,722	
Other Funds:					
666 Appropriated Receipts		\$245,383	\$183,470	\$307,618	
		\$245,383	\$183,470	\$307,618	
TOTAL, METHOD OF FINANCING		\$8,963,895	\$8,920,145	\$15,538,340	
FULL TIME EQUIVALENT POSITIONS		94.8	93.5	113.0	

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/20/2024**
TIME: **11:24:33AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$9,144,817	\$9,121,099	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$15,213,067
<i>TRANSFERS</i>			
88th Leg RS, SB-30, Sec 9.01, Par 1-2, Pg 118	\$0	\$52,149	\$0
Comments: Two Mths of Salary Splmntl			
88th Leg RS, (2024-25 GAA), Art VIII-37, TSBP Bill Pattern	\$0	\$0	\$17,655
Comments: Add'al Salary Allocation Draw			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(22,617)	\$(70,820)	\$0
Comments: Licensing (1-1-1)			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(250,015)	\$(60,012)	\$0
Comments: Enforcement (2-1-1)			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(115,797)	\$(158,150)	\$0
Comments: Prescription Monitoring Pgm (2-1-3)			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(11,388)	\$(17,099)	\$0
Comments: Licensing Indirect Admin (3-1-1)			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(26,488)	\$(83,089)	\$0

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/20/2024**
TIME: **11:24:33AM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
Comments: Enforcement Indirect Admin (3-1-2)				
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$(47,403)	\$0
Comments: Peer Assistance (2-1-2)				
TOTAL,	General Revenue Fund			
		\$8,718,512	\$8,736,675	\$15,230,722
TOTAL, ALL	GENERAL REVENUE	\$8,718,512	\$8,736,675	\$15,230,722

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$1,014,015	\$1,014,015	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$214,015

RIDER APPROPRIATION

Art IX-48, Sec 9.05, Texas.gov Project: Occupational Licenses (2022-23 GAA)	\$39,698	\$18,869	\$0
Comments: TEXAS.GOV (1-1-2)			

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$(3,526)	\$(5,861)	\$0
Comments: Enforcement (2-1-1) - Collected Budget Lapse			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(818,019)	\$(846,734)	\$0
Comments: Prescription Monitoring Pgm (2-1-3) - Collected Budget Lapse			

UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/20/2024**
TIME: **11:24:33AM**

Agency code:	515	Agency name:	Board of Pharmacy		
METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024	
Art VIII-39, Rider 2, UB Authority btwn Biennium (2022-23 GAA)		\$109,999	\$0	\$0	
Comments: Controlled Subst Forf Pgm (2-1-1)					
Art VIII-39, Rider 2, UB Authority within Biennium (2022-23 GAA)		\$(96,784)	\$96,784	\$0	
Comments: Controlled Subst Forf Pgm (2-1-1)					
Art VIII-39, Rider 2, UB Authority btwn Biennium (2024-25 GAA)		\$0	\$(93,603)	\$93,603	
Comments: Controlled Subst Forf Pgm (2-1-1)					
TOTAL,	Appropriated Receipts	\$245,383	\$183,470	\$307,618	
TOTAL, ALL	OTHER FUNDS	\$245,383	\$183,470	\$307,618	
GRAND TOTAL		\$8,963,895	\$8,920,145	\$15,538,340	
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)		110.0	110.0	0.0	
Regular Appropriations from MOF Table (2024-25 GAA)		0.0	0.0	117.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Attrition		(9.2)	(10.5)	0.0	
Unfunded Positions		(6.0)	(6.0)	(4.0)	
TOTAL, ADJUSTED FTES		94.8	93.5	113.0	

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/20/2024**
TIME: **11:24:33AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
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NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **2/20/2024**
TIME: **11:25:26AM**

Agency code: **515**

Agency name: **Board of Pharmacy**

OBJECT OF EXPENSE		EXP 2022	EXP 2023	BUD 2024
1001	SALARIES AND WAGES	\$5,506,532	\$5,589,490	\$7,350,971
1002	OTHER PERSONNEL COSTS	\$565,597	\$622,200	\$128,106
2001	PROFESSIONAL FEES AND SERVICES	\$1,027,149	\$1,038,499	\$5,697,021
2002	FUELS AND LUBRICANTS	\$26,623	\$25,815	\$25,000
2003	CONSUMABLE SUPPLIES	\$15,541	\$17,686	\$27,700
2004	UTILITIES	\$28,242	\$31,905	\$25,300
2005	TRAVEL	\$62,326	\$75,277	\$73,000
2006	RENT - BUILDING	\$4,261	\$5,196	\$4,100
2007	RENT - MACHINE AND OTHER	\$15,166	\$12,027	\$13,000
2009	OTHER OPERATING EXPENSE	\$1,681,204	\$1,425,541	\$2,194,142
5000	CAPITAL EXPENDITURES	\$31,254	\$76,509	\$0
Agency Total		\$8,963,895	\$8,920,145	\$15,538,340

2.D. Summary of Budget By Objective Outcomes
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 2/20/2024
Time: 11:26:20AM

Agency code: 515 Agency name: Board of Pharmacy

Goal/ Objective / OUTCOME		Exp 2022	Exp 2023	Bud2024
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	98.00 %	98.00 %	95.00 %
KEY	2 Percent of Licensees Who Renew Online	98.90 %	95.69 %	95.00 %
	3 Percent of New Individual Licenses Issued Online	96.03 %	98.95 %	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	5.00 %	6.00 %	10.00 %
	2 Recidivism Rate of Those Receiving Disciplinary Action	8.00	10.00	5.00
	3 Percent of Documented Complaints Resolved within Six Months	87.00 %	87.00 %	68.00 %
	4 Recidivism Rate for Peer Assistance Programs	18.50 %	23.00 %	30.00 %
	5 One-year Completion Rate for Peer Assistance Programs	77.80 %	71.00 %	80.00 %

3.A. Strategy Level Detail

DATE: 2/20/2024

TIME: 11:27:02AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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Output Measures:

KEY	1	Number of New Licenses Issued to Individuals	1,902.00	1,904.00	2,000.00
KEY	2	Number of Licenses Renewed (Individuals)	19,755.00	19,839.00	19,500.00
	3	Number of New Registrations Issued to Individuals	21,778.00	20,976.00	17,500.00
	4	Number of Registrations Renewed (Individuals)	18,246.00	18,300.00	17,300.00

Explanatory/Input Measures:

	1	Total Number of Individuals Licensed	39,781.00	39,914.00	40,526.00
KEY	2	Total Number of Business Facilities Licensed	8,405.00	8,370.00	8,350.00
	3	Total Number of Individuals Registered	74,230.00	75,314.00	66,375.00

Objects of Expense:

1001	SALARIES AND WAGES	\$535,906	\$539,586	\$656,839
1002	OTHER PERSONNEL COSTS	\$56,086	\$59,628	\$28,096
2001	PROFESSIONAL FEES AND SERVICES	\$9,078	\$7,595	\$15,900
2003	CONSUMABLE SUPPLIES	\$2,840	\$5,326	\$7,479
2004	UTILITIES	\$1,183	\$979	\$253
2006	RENT - BUILDING	\$971	\$1,134	\$900
2007	RENT - MACHINE AND OTHER	\$1,486	\$1,143	\$1,200
2009	OTHER OPERATING EXPENSE	\$362,518	\$315,709	\$387,576
5000	CAPITAL EXPENDITURES	\$3,447	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$973,515	\$931,100	\$1,098,243

Method of Financing:

1	General Revenue Fund	\$973,515	\$931,100	\$1,098,243
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$973,515	\$931,100	\$1,098,243

3.A. Strategy Level Detail

DATE: 2/20/2024
TIME: 11:27:02AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$973,515	\$931,100	\$1,098,243
FULL TIME EQUIVALENT POSITIONS:		11.5	11.2	12.3

3.A. Strategy Level Detail

DATE: 2/20/2024

TIME: 11:27:02AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$290,804	\$270,092	\$251,106
TOTAL, OBJECT OF EXPENSE		\$290,804	\$270,092	\$251,106
Method of Financing:				
1	General Revenue Fund	\$251,106	\$251,223	\$251,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$251,106	\$251,223	\$251,106
Method of Financing:				
666	Appropriated Receipts	\$39,698	\$18,869	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$39,698	\$18,869	\$0
TOTAL, METHOD OF FINANCE :		\$290,804	\$270,092	\$251,106
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/20/2024

TIME: 11:27:02AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of Inspections	3,684.00	3,518.00	3,482.00
KEY 2	Number of Jurisdictional Complaints Resolved	7,006.00	6,713.00	5,420.00

Efficiency Measures:

KEY 1	Average Resolution Time for Resolving Jurisdictional Complaints	83.00	103.00	150.00
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Explanatory/Input Measures:

KEY 1	Number of Jurisdictional Complaints Received	7,405.00	6,798.00	5,500.00
2	Number of Queries Received by Prescription Monitoring Program	243,503,593.00	256,715,680.00	180,000,000.00
3	Number of Controlled Substances Prescriptions Submitted to PMP System	35,014,668.00	27,415,150.00	20,000,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,725,331	\$3,886,200	\$5,062,090
1002	OTHER PERSONNEL COSTS	\$394,809	\$427,556	\$61,549
2001	PROFESSIONAL FEES AND SERVICES	\$59,778	\$50,123	\$391,846
2002	FUELS AND LUBRICANTS	\$26,623	\$25,815	\$25,000
2003	CONSUMABLE SUPPLIES	\$11,252	\$10,384	\$16,620
2004	UTILITIES	\$23,474	\$27,170	\$22,011
2005	TRAVEL	\$45,246	\$57,205	\$55,000
2006	RENT - BUILDING	\$2,257	\$2,707	\$1,600
2007	RENT - MACHINE AND OTHER	\$11,181	\$9,021	\$9,000
2009	OTHER OPERATING EXPENSE	\$675,617	\$570,443	\$419,113
5000	CAPITAL EXPENDITURES	\$22,750	\$62,172	\$0
TOTAL, OBJECT OF EXPENSE		\$4,998,318	\$5,128,796	\$6,063,829

Method of Financing:

1	General Revenue Fund	\$4,974,614	\$5,117,461	\$5,956,211
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3.A. Strategy Level Detail

DATE: 2/20/2024
TIME: 11:27:02AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,974,614	\$5,117,461	\$5,956,211
Method of Financing:				
666 Appropriated Receipts		\$23,704	\$11,335	\$107,618
SUBTOTAL, MOF (OTHER FUNDS)		\$23,704	\$11,335	\$107,618
TOTAL, METHOD OF FINANCE :		\$4,998,318	\$5,128,796	\$6,063,829
FULL TIME EQUIVALENT POSITIONS:		61.2	63.5	72.9

3.A. Strategy Level Detail

DATE: 2/20/2024

TIME: 11:27:02AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Individuals Participating in a Peer Assistance Program	109.00	98.00	160.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$47,402	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$246,800	\$246,800	\$359,181
TOTAL, OBJECT OF EXPENSE		\$294,202	\$246,800	\$359,181
Method of Financing:				
1	General Revenue Fund	\$294,202	\$246,800	\$359,181
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$294,202	\$246,800	\$359,181
TOTAL, METHOD OF FINANCE :		\$294,202	\$246,800	\$359,181
FULL TIME EQUIVALENT POSITIONS:		1.5	0.0	0.0

3.A. Strategy Level Detail

DATE: 2/20/2024

TIME: 11:27:02AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$504,310	\$513,064	\$747,282
1002	OTHER PERSONNEL COSTS	\$47,720	\$56,444	\$16,768
2001	PROFESSIONAL FEES AND SERVICES	\$688,987	\$724,188	\$4,911,694
2003	CONSUMABLE SUPPLIES	\$463	\$551	\$1,108
2004	UTILITIES	\$12	\$0	\$0
2005	TRAVEL	\$1,092	\$771	\$1,000
2006	RENT - BUILDING	\$39	\$58	\$0
2007	RENT - MACHINE AND OTHER	\$1,073	\$385	\$800
2009	OTHER OPERATING EXPENSE	\$278,079	\$224,648	\$1,100,062
5000	CAPITAL EXPENDITURES	\$1,447	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,523,222	\$1,520,109	\$6,778,714

Method of Financing:

1	General Revenue Fund	\$1,341,241	\$1,366,843	\$6,578,714
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,341,241	\$1,366,843	\$6,578,714

Method of Financing:

666	Appropriated Receipts	\$181,981	\$153,266	\$200,000
SUBTOTAL, MOF (OTHER FUNDS)		\$181,981	\$153,266	\$200,000

TOTAL, METHOD OF FINANCE :		\$1,523,222	\$1,520,109	\$6,778,714
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FULL TIME EQUIVALENT POSITIONS:		7.0	6.3	13.3
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3.A. Strategy Level Detail

DATE: 2/20/2024

TIME: 11:27:02AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
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Objects of Expense:

1001	SALARIES AND WAGES	\$97,900	\$91,296	\$115,798
1002	OTHER PERSONNEL COSTS	\$9,356	\$11,058	\$2,957
2001	PROFESSIONAL FEES AND SERVICES	\$3,170	\$1,387	\$2,550
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$140	\$202	\$277
2004	UTILITIES	\$500	\$526	\$506
2005	TRAVEL	\$2,238	\$2,422	\$2,000
2006	RENT - BUILDING	\$156	\$201	\$300
2007	RENT - MACHINE AND OTHER	\$202	\$209	\$500
2009	OTHER OPERATING EXPENSE	\$11,474	\$6,319	\$9,493
5000	CAPITAL EXPENDITURES	\$513	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$125,649	\$113,620	\$134,381

Method of Financing:

1	General Revenue Fund	\$125,649	\$113,620	\$134,381
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$125,649	\$113,620	\$134,381
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TOTAL, METHOD OF FINANCE :		\$125,649	\$113,620	\$134,381
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FULL TIME EQUIVALENT POSITIONS:		1.9	1.8	2.0
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3.A. Strategy Level Detail

DATE: 2/20/2024

TIME: 11:27:02AM

88th Regular Session, Fiscal Year 2024 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 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$595,683	\$559,344	\$768,962
1002	OTHER PERSONNEL COSTS	\$57,626	\$67,514	\$18,736
2001	PROFESSIONAL FEES AND SERVICES	\$19,336	\$8,406	\$15,850
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$846	\$1,223	\$2,216
2004	UTILITIES	\$3,073	\$3,230	\$2,530
2005	TRAVEL	\$13,750	\$14,879	\$15,000
2006	RENT - BUILDING	\$838	\$1,096	\$1,300
2007	RENT - MACHINE AND OTHER	\$1,224	\$1,269	\$1,500
2009	OTHER OPERATING EXPENSE	\$62,712	\$38,330	\$26,792
5000	CAPITAL EXPENDITURES	\$3,097	\$14,337	\$0
TOTAL, OBJECT OF EXPENSE		\$758,185	\$709,628	\$852,886
Method of Financing:				
1	General Revenue Fund	\$758,185	\$709,628	\$852,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$758,185	\$709,628	\$852,886
TOTAL, METHOD OF FINANCE :		\$758,185	\$709,628	\$852,886
FULL TIME EQUIVALENT POSITIONS:		11.7	10.7	12.5

3.A. Strategy Level Detail

DATE: 2/20/2024
TIME: 11:27:02AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 515 Agency name: Board of Pharmacy

GOAL: 4 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:
Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 2/20/2024
TIME: 11:27:02AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,963,895	\$8,920,145	\$15,538,340
METHODS OF FINANCE :	\$8,963,895	\$8,920,145	\$15,538,340
FULL TIME EQUIVALENT POSITIONS:	94.8	93.5	113.0

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/20/2024
TIME: 11:27:44AM

Agency Code: **515**

Agency name: **Board of Pharmacy**

FUND/ACCOUNT		Exp 2022	Est 2023	Est 2024
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3554	Food and Drug Fees	2,244,108	2,281,214	2,319,000
3562	Health Related Profession Fees	11,778,500	10,977,098	11,159,000
3570	Peer Assistance Prog Fees	379,981	358,785	370,000
3770	Administrative Penalties	165,750	259,500	213,000
3852	Interest on Local Deposits-St Agy	16	14	0
	Subtotal: Estimated Revenue	14,568,355	13,876,611	14,061,000
	Total Available	\$14,568,355	\$13,876,611	\$14,061,000
DEDUCTIONS:				
	Expended/Estimated/Budgeted	(294,202)	(246,800)	(359,181)
	Total, Deductions	\$(294,202)	\$(246,800)	\$(359,181)
Ending Fund/Account Balance		\$14,274,153	\$13,629,811	\$13,701,819

REVENUE ASSUMPTIONS:

The Revenue Codes 3554-Food and Drug Fees and 3562-Health Related Profession Fees are assumed to increase by a rate of 1.65% and rounded-up to the nearest thousand.

CONTACT PERSON:

Ruben Leal

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 2/20/2024
TIME: 11:27:44AM

Agency Code: 515 Agency name: Board of Pharmacy

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$302,469	\$258,204	\$307,617
Estimated Revenue:			
3582 Controlled Sub Act Forft Prop Sales	109,999	96,784	93,602
3727 Fees - Administrative Services	181,981	153,266	200,000
3802 Reimbursements-Third Party	10,489	8,154	14,015
Subtotal: Estimated Revenue	302,469	258,204	307,617
Total Available	\$604,938	\$516,408	\$615,234
DEDUCTIONS:			
Expended/Estimated/Budgeted	(205,685)	(164,601)	(307,617)
Total, Deductions	\$(205,685)	\$(164,601)	\$(307,617)
Ending Fund/Account Balance	\$399,253	\$351,807	\$307,617

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Ruben Leal