

Legislative Appropriations Request
For Fiscal Years 2024 and 2025

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by

Board of Pharmacy

Revised
August 19, 2022

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Administrator's Statement
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

The Texas State Board of Pharmacy's (TSBP) mission states that TSBP, "as a leader in protecting the public health of the citizens of Texas, shall uphold quality standards for licensing and facilitate regulation that promotes innovative, multidisciplinary, and collaborative practices and education which produce quality care and positive patient outcomes.." TSBP is able to uphold its mission through relevant rules and practice reviews; licensing individuals who wish to own, practice, or work in pharmacy; and providing education and enforcement of laws and rules meant to keep the practice of pharmacy safe. TSBP licenses and monitors approximately 8,466 pharmacies, 44,405 pharmacists and pharmacist interns, and 77,805 pharmacy technicians and pharmacy technician trainees. TSBP conducts approximately 3,400 compliance inspections of licensed pharmacies each fiscal year and staff regularly provide educational presentations to the profession and colleges of pharmacy. Additionally, staff generally receive and investigate approximately 5,700 or more complaints each fiscal year. TSBP is also responsible for the operation and oversight of the Prescription Monitoring Program consisting of approximately 174,551 registered users.

The proposed funding requests allow the Board to have the required staff and resources to fulfill its mission to the high standard expected of our agency.

TSBP is a member of the Executive Branch of Texas government and is governed by an 11-member Board appointed by the Governor. The current members are:

Julie Spier, R.Ph., President
Katy (Term: 06/01/18 – 08/31/23)

Bradley A. Miller, Ph.T.R.
Austin (Term: 09/26/13 – 08/31/25)

Lori Henke, Pharm.D., Vice President
Amarillo (Term: 06/01/18 – 08/31/23)

Donna R. Montemayor, R.Ph.
San Antonio (Term: 10/09/19 – 08/31/25)

Rick Fernandez, R.Ph., Treasurer
Northlake (Term: 06/01/18 – 08/31/23)

Ian Shaw, Public Member
Dallas (Term: 12/20/21 – 08/31/27)

Jenny Downing Yoakum, R.Ph.
Kilgore (Term: 10/06/15 – 08/31/27)

Suzette Tijerina, R.Ph.
Castle Hills (Term: 10/06/15 – 08/31/27)

Daniel Guerrero, Public Member
San Marcos (Term: 06/01/18 – 08/31/23)

Richard A. "Rick" Tisch, Public Member
Spring (Term: 10/09/19 – 08/31/25)

Donald "Donnie" Lewis, R.Ph.
Athens (Term: 06/01/18 – 08/31/25)

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COVID-19 Impact

The Texas State Board of Pharmacy (TSBP) was able to pivot in multiple ways beginning early in the pandemic to continue meeting the needs of Texans. TSBP worked closely with the Office of the Governor to build flexibility into regulations through temporary suspensions of certain rules to remove barriers to patient care imposed by COVID-19 restrictions. TSBP also leveraged our key platforms—website, social media, newsletter—to educate and guide pharmacy professionals throughout the pandemic. The regulatory landscape was constantly shifting to accommodate the public health crisis, and TSBP was committed to being on the forefront of that change to provide our constituency with the tools needed to ensure the care and safety of patients.

Fiscally and Operationally Efficient

In review of the budgetary requests, the Board is aware of the economic impact on the State of Texas as well as our licensees and strives to maintain fiscal and operational efficiencies with state resources. Baseline spending and exceptional item requests have been determined as necessary to continue the Board's ability to carry out the agency mission and protect the citizens of Texas. Certain legacy systems and staffing decisions were impacted by prior cutbacks. If not addressed, the impact to agency functions could be significant and impede the ability to meet our goals and deadlines.

Texas.gov – TSBP continues to participate in the Texas.gov project in accordance with Gov. Code §2054.252. The subscription fees for this service are collected from renewing licensees and transferred to the contracted vendor.

Criminal History Background Checks - The Board has the authority to conduct criminal history background checks under the following statutes: Code of Criminal Procedure, Art. 60.061; Gov't Code, 411.122; & Gov't Code 411.084 - 411.087. A DPS criminal history background check is conducted on all new owners of pharmacy licenses, and an FBI fingerprint check is conducted on all individual applicants for new licenses/registrations. In addition, a DPS criminal history check is conducted on a quarterly basis for all individual applicants for renewal of licenses/registrations.

The members of the Board have reviewed and approved this request and understand additional revenue may need to be generated if these items are funded. The General Appropriations Act, Article VIII, Section 2, requires the agency to cover, at a minimum, the cost of appropriations made to TSBP. TSBP generates revenue through fees and has the authority and mechanisms necessary to generate the revenue needed to support this request.

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The Board is requesting the following exceptional items to retain and attract staff members; cover increased operational costs in certain functions and contracted service providers; provide statewide integration of the Prescription Monitoring Program for registrants and users; and address staffing additions to continue to maintain services and security of agency operations and responsibilities to the safety of the practice of pharmacy in the State of Texas.

Exceptional Item: Compensation

TSBP encountered an increase in staff turnover from 6.8% in FY2021 to 24.9% at the beginning of quarter 4 in FY2022. In addition, in FY2022 47% of vacant positions took longer than 90 days to fill and certain positions requiring advanced degrees or licensure such as pharmacist, attorney, or epidemiologist took on average over 110 days. Of the FY2022 vacancies, eight had to be reposted due to a lack of applicants or declined offers. Consistently, non-competitive compensation is mentioned by both applicants declining offers and staff leaving the agency. In order to increase the agency's ability to retain existing talent and be competitive in the job market to fill open positions, the Board needs to make salary adjustments.

1. Equity Adjustments – The Board contracted an outside firm to conduct a compensation study of agency salaries. It determined that TSBP salaries averaged almost 16% below other regulatory agencies' current salaries, as well as private market salaries where the percentage was higher. This is particularly evident in specialized, professional positions such as pharmacists, attorneys, and pharmacy technicians. The ability to hire and retain these staff members and utilize their knowledge of pharmacy and the law allows the agency to complete its mission more efficiently. Based on the information provided as well as discussions with other regulatory agencies, the Board is requesting a 10% increase for equity salary increases to bring all staff salaries closer into alignment with similar agencies. Without this adjustment, TSBP will continue to lose experienced and specialized staff to higher paying positions and have difficulties filling vacancies.
2. Cost of Living Adjustments – The Comptroller's May 2022 Fiscal Note indicated inflation in Texas was as high as 9% since mid-2021. Compounding this impact on state employees is the drastic increase in home values/mortgages, rent, and taxes in the greater Austin area and surrounding counties. The combination of inflation and cost of living increases coupled with the agency's lower than average salaries makes it increasingly difficult to retain long term employees and fill vacant positions. The agency is requesting a 10% cost of living adjustment for all staff.
3. Merit Increases – The Board would like to provide 5% merit increases based on performance to provide incentive for high performing staff. Our previous merit increase was cut as part of the 5% reduction for COVID-19.

The Board is requesting a total of \$3,094,302 for the biennium.

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Exceptional Item: Operations

This item will cover increased operational costs in certain functions and contracted services.

1. Court Reporting Services and Expert Witness Services – TSBP had a 267% increase in hearings held at the State Office of Administrative Hearings (SOAH) from FY2020 to FY2021. This has resulted in higher costs to litigate SOAH cases. TSBP is obligated to provide a court reporter for any hearing lasting over one day, per SOAH's rules. Prosecuting complicated cases at SOAH requires expert pharmacist testimony on the expert's opinion of the evidence presented and to counter claims made by respondent's expert witness. Not having sufficient funding severely limits TSBP's ability to prosecute complicated cases. Insufficient funding would impact cases involving sterile compounding errors, lab testing, impairment, or non-therapeutic dispensing.
2. Professional Recovery Network (PRN) –The Board contracts with PRN to provide a program that will identify, assist, and monitor pharmacy students and Texas-licensed pharmacists impaired by chemical abuse or dependency (drug or alcohol), or mental or physical illness. The program offers support and assistance to enrolled individuals and focuses on rehabilitation rather than have an adversarial or punitive emphasis. The vendor submitted notice of an increased cost in services due to administrative cost increases. Without a funding increase, PRN's ability to staff and facilitate intervention, referral and monitoring of recovering pharmacists will be lessened since staff resources will be further stretched to monitor and support individuals in the program. This lack of resources could affect the monitoring of impaired licensees and impact public safety.

The Board is requesting a total of \$201,692 for the biennium.

Exceptional Item: Prescription Monitoring Program (PMP) Statewide Integration, Enterprise NarxCare, and Clinical Alerts Subscription

The Board is requesting funding for Statewide Integration and NarxCare enhancements to the PMP to provide healthcare practitioners who prescribe or dispense controlled substances with additional support to care for patients in the fight against the opioid epidemic.

1. Statewide Integration (\$3,300,000 annually) allows prescribers and dispensers to immediately access the PMP through electronic health records (EHR) or pharmacy management systems (PMS) and eliminates the need to log into the PMP separately for each patient interaction. This streamlined clinical workflow provides physicians, pharmacists, and other providers with more time to focus on serving patients. Integration also facilitates compliance with state laws to check PMP data. Currently, 29 states provide state funded integration.
2. NarxCare (\$400,750 annually) enhances the PMP through advanced analytics and patient support tools. It aggregates and analyzes PMP data to provide patient risk scores and an interactive visualization of usage patterns to help identify potential risk factors for accidental overdose death and harmful drug interactions. This enables prescribers and pharmacists to quickly understand the patient's history and provide better care.

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Section 554.006 of the Texas Occupations Code allows each agency that licenses individuals or entities authorized to prescribe or dispense controlled substances under Chapter 481 to assess or increase fees to fund the PMP & to transfer these funds to TSBP.

The Board is requesting a total of \$7,401,500 for the biennium (amount to be shared with authorized agencies with the TSBP's share being approximately 20%).

Exceptional Item: Agency Updates and Legacy Items

The Board requests funding to update the Texas Wholesale Distributor Database (TWDD) (\$125,000 onetime cost and \$75,000 annual maintenance) and the RxPad system (\$988,944 onetime cost and \$96,000 annual maintenance). TWDD allows TSBP investigators and inspectors to view reports on a pharmacy's controlled substance purchases from a drug distributor. RxPad allows physicians to order official prescription pads for CII drugs and verifies DEA information for registrants. Modernizing via newer technologies is critical to help TSBP improve services, enhance operations, and strengthen cybersecurity. Without the infrastructure to support newer, safer technologies, confidential information in both legacy systems is at risk of potentially being compromised. Additionally, if not updated, these systems have the potential to cease operating which will significantly impact vital agency functions.

The Board requests funding to update the PMP by utilizing Bamboo's Enhanced Analytics (\$75,000 onetime cost and \$30,000 annual maintenance). This self-service function allows users to build custom reports and the interactivity of the pre-built dashboards provides drill-down capabilities allowing further exploration of the data. The tool provides data visualizations, benchmarking and time series trending to allow users the ability to easily identify insights, outliers and areas of opportunity within their data.

Lastly, the Board requests funding to update the PMP with User Profile Management (\$12,000 annual) which implements an automatic annual prompt for users to update and confirm their user information. It is based on recommendation by the State Auditor's Office and allows the Board to increase security and automate auditing of user data in the system.

The Board is requesting a total of \$1,413,944 for the biennium.

Exceptional Item: New FTEs

The Board is requesting 10 new FTEs in the following teams:

Executive:

1. Government Relations Specialist III (\$100,000 annual) –The loss of institutional knowledge in the last two years has greatly impacted the agency when it comes to legislative matters and as the agency grows it has become increasingly difficult for existing staff to meet this need. The agency

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would be more efficient with an employee who had the education and experience to coordinate activities and serve as a liaison between the Board and governmental and legislative entities.

2. Programmer V (\$110,000 annual) – As the agency investigates its legacy systems it becomes apparent that the Board has several very specific and complex programs. The Board is dependent on outside resources for programming and support of these systems, sometimes to the detriment of the agency or customer in delayed services. An internal programmer would allow the agency to manage their systems and have immediate assistance during any program downtime or potential failure. Without this position, the agency is dependent upon outside contacted services which are expensive and not timely.
3. HR Specialist IV (\$55,000 annual) – This position will support the HR Program Supervisor in advanced duties including providing advice and counsel to employees and management on issues, rules, and policies related to human resources management, handling complex issues and answering complex questions, and developing solutions to problems by following procedures or applying policy. This position will enable the HR Program Supervisor to focus on key areas of HR, including monitoring and determining the effectiveness of human resources and administrative processes while ensuring conformity with agency, state, and federal regulations. This increased focus would allow for strategic initiative to increase employee retention and development while decreasing employee turnover which will save the agency time and resources spent on training new employees.

Legal

4. Data Officer (\$100,000 annual) - In an effort to embrace technology and in preparation for the agency's move, TSBP now maintains the vast majority of the agency's information and records electronically. The agency needs assistance with organizing and maintaining electronic data under best practices with the agency's specific business needs in mind, including designing and deploying SharePoint solutions with information governance. With the passing of SB 475 during the 87th Regular Legislative session, there is a continued emphasis on data management and security for state agencies, and TSBP wants to take proactive steps to ensure that the agency's data, which includes both sensitive and confidential information, is managed properly. A Data Officer would support the agency's operations by implementing agency-wide data governance and data management methodologies and by seeking opportunities to support cost savings and improved information management outcomes.

Finance

5. Accountant IV (\$60,000 annual) – As the agency grows and more complex financial programs become part of the agency, there is a need for higher level accounting services. This position will perform complex accounting work and directly assist the Director of Finance in the preparation of financial statements, records, documents, and reports. This position will also serve as a backup and provide potential succession planning opportunity.

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Enforcement

6. Program Specialist IV (\$60,000 annual) - The Enforcement team continues to experience an increase in workload due to the growth of agency staff in other teams and areas of regulation and also due to increases in the agency's licensee/registrant populations. Further, to facilitate this increasing complaint workload of the agency, the Enforcement team needs to provide for contingency planning of its leadership staff. This mid-level position would support existing and future program management in Enforcement and provide a growth opportunity for current staff to develop.

Compliance

7. Compliance Officer-Pharmacist I (\$120,000) – As the number of pharmacy licenses issued by the Board grows each year, it may become more difficult for current staff to meet the agency goals and objectives relating to compliance officers. This request enables the Board to place more pharmacist inspection officers in rotation to inspect pharmacy licenses involving more complex inspections, such as sterile compounding, on a more frequent basis. This impacts public health and safety directly in the fact pharmacy owners, pharmacists-in-charge, and general pharmacy staff could have more opportunities to learn how to comply with state laws and rules relating to the practice of pharmacy. This position being funded would also enable the pharmacy technician field inspectors to inspect a wider variety of pharmacy licenses on a more frequent basis.
8. Compliance Inspector I-Pharmacy Technician (\$50,000) – As the number of pharmacy licenses issued by the Board grows each year, it may become more difficult for current staff to meet the agency goals and objectives relating to compliance inspections. This request enables the Board to place more pharmacy technician field inspectors in rotation to inspect a wider variety of pharmacy licenses on a more frequent basis. This would provide pharmacy owners, pharmacists-in-charge, and general pharmacy staff with more opportunities to learn how to comply with state laws and rules relating to the practice of pharmacy. This position being funded would also enable the pharmacist on staff who are Compliance Officers to engage in more complex inspections and educational opportunities.

PMP

9. Program Specialist II - III (\$55,000 annual) - This position would focus on data review audits of PMP information. Through data review audits TSBP ensures that data submitted to the PMP by pharmacies is accurate and staff works to resolve any identified reporting delinquencies or non-compliance issues with the pharmacies. This position requires a higher level of knowledge and skills to analyze files for data completeness and draft referrals to Enforcement when needed for non-compliance investigation. Without funding for this position and due to the current workloads on existing staff, PMP data review audits would continue to be completed at a smaller scale and in a less timely manner.
10. Program Specialist I (\$45,000 annual) - In FY2021, over 35 million controlled substances prescriptions were reported to the PMP. State Auditor Office staff recommended the agency conduct audits to ensure pharmacist compliance with the statutorily mandated PMP lookup before

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dispensing a prescription for an opioid, benzodiazepine, barbiturate, or carisoprodol with limited exceptions. This position would be responsible for conducting these audits as recommended by SAO. Without funding for this position, the audits would continue to be conducted on a small scale due to current workload on existing staff.

The Board is requesting a total of \$1,657,850 for the biennium. The total includes \$22,650 in retirement and insurance contributions and \$125,200 in new FTE agency expenditures.

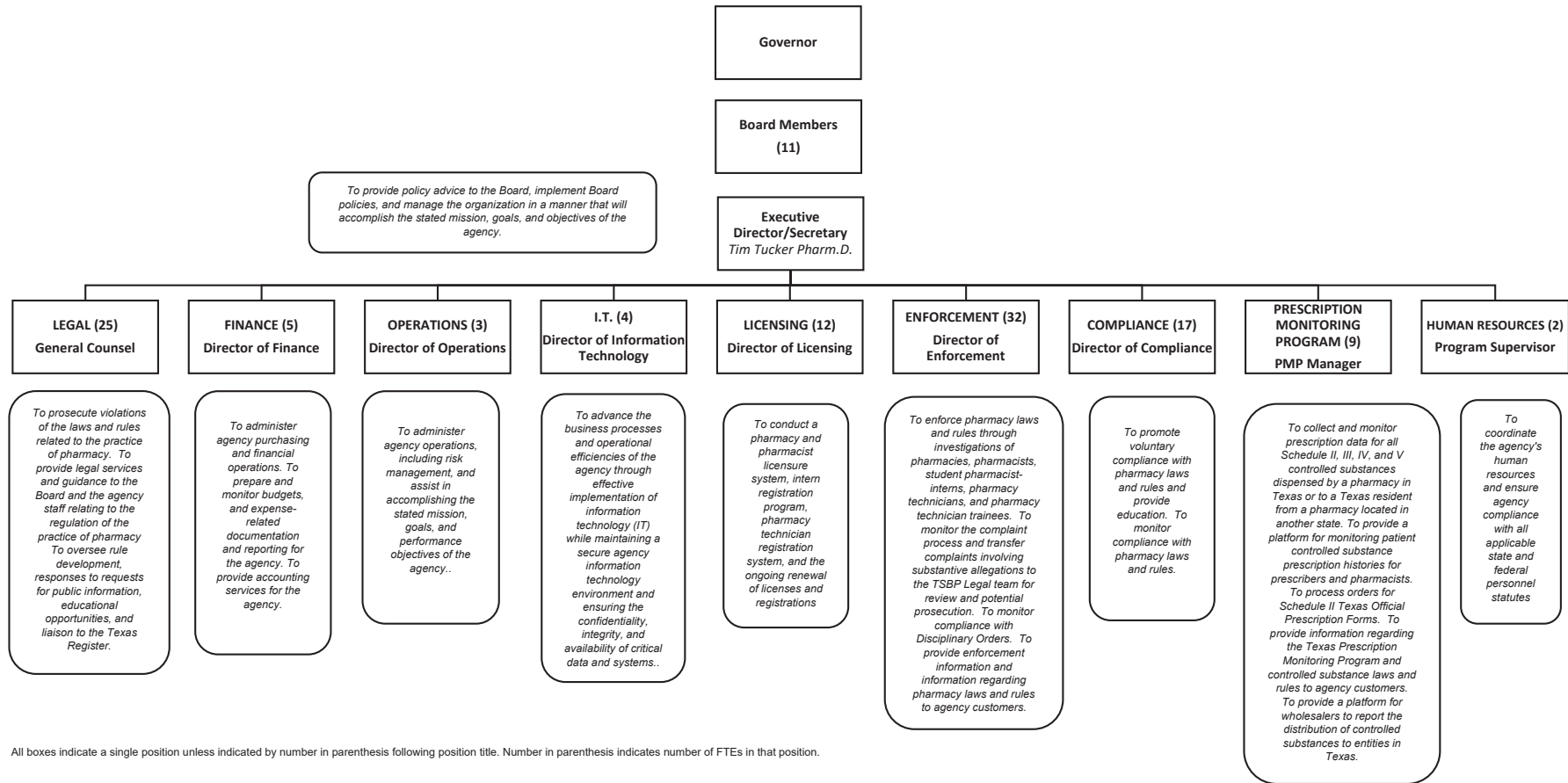
Exceptional Item: Exempt Salary

The Board has one exempt employee, the Executive Director. The Board requests that the Executive Director's salary be moved from schedule four to schedule five and increased by \$30,178 annually to make the position competitive compared to other comparable regulatory agency heads. The Board Executive Director is legally mandated to be a Texas licensed pharmacist, which could be a Doctor of Pharmacy (Pharm.D.). The current salary for this position makes it difficult to compete with open market positions of specialty licensed executive officers. This makes it difficult to set a course for succession planning due to a potential limited applicant pool.

Exceptional Item: HPC Funding for FTE and Laserfiche

The final exceptional item request is for funding for HPC's exceptional item request that it is making on its LAR. HPC is requesting an exceptional item in its LAR for funding for an FTE position to maintain the Regulatory Database project. The FTE was awarded in the last biennium but continued funding was not provided. HPC is also requesting an exceptional item for a Laserfiche. The HPC member agencies need additional funding if HPC is granted its exceptional item requests. For the Board, the increase would be \$35,716 in fiscal year 2024 and \$34,972 in fiscal year 2025.

TEXAS STATE BOARD OF PHARMACY



All boxes indicate a single position unless indicated by number in parenthesis following position title. Number in parenthesis indicates number of FTEs in that position.

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Establish and Maintain Standards for Pharmacy Education and Practice										
1.1.1. Licensing	2,028,006	2,043,809							2,028,006	2,043,809	334,174
1.1.2. Texas.Gov	502,212	502,212							502,212	502,212	
Total, Goal	2,530,218	2,546,021							2,530,218	2,546,021	334,174
Goal: 2. Protect Public Health by Enforcing All Laws Relating to Practice											
2.1.1. Enforcement	10,331,847	10,247,364					28,030	28,030	10,359,877	10,275,394	3,033,848
2.1.2. Peer Assistance	588,405	588,404							588,405	588,404	129,958
2.1.3. Prescription Monitoring Program	2,976,876	3,039,676					2,000,000	400,000	4,976,876	3,439,676	9,339,783
Total, Goal	13,897,128	13,875,444					2,028,030	428,030	15,925,158	14,303,474	12,503,589
Goal: 3. Indirect Administration											
3.1.1. Licensing - Indirect Administration	267,024	255,361							267,024	255,361	149,674
3.1.2. Enforcement-Indirect Administration	1,571,546	1,503,693							1,571,546	1,503,693	913,802
Total, Goal	1,838,570	1,759,054							1,838,570	1,759,054	1,063,476
Total, Agency	18,265,916	18,180,519					2,028,030	428,030	20,293,946	18,608,549	13,901,239
Total FTEs									108.0	110.0	10.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Establish and Maintain Standards for Pharmacy Education and Practice					
1 Operate Licensure System to Ensure that Minimal Standards Are Met					
1 LICENSING	999,416	1,031,874	996,132	1,018,766	1,025,043
2 TEXAS.GOV	271,770	251,106	251,106	251,106	251,106
TOTAL, GOAL 1	\$1,271,186	\$1,282,980	\$1,247,238	\$1,269,872	\$1,276,149
2 Protect Public Health by Enforcing All Laws Relating to Practice					
1 Decrease Violations by Inspections, Education, Resolving Complaints					
1 ENFORCEMENT	4,995,298	5,202,902	5,156,975	5,136,624	5,138,770
2 PEER ASSISTANCE	243,005	294,202	294,203	294,202	294,202
3 PRESCRIPTION MONITORING PROGRAM	1,882,182	2,457,038	2,519,838	1,719,838	1,719,838
TOTAL, GOAL 2	\$7,120,485	\$7,954,142	\$7,971,016	\$7,150,664	\$7,152,810
3 Indirect Administration					
1 Indirect Administration					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 LICENSING - INDIRECT ADMINISTRATION	129,855	137,037	129,987	127,598	127,763
2 ENFORCEMENT-INDIRECT ADMINISTRATION	717,932	784,673	786,873	751,339	752,354
TOTAL, GOAL 3	\$847,787	\$921,710	\$916,860	\$878,937	\$880,117
TOTAL, AGENCY STRATEGY REQUEST	\$9,239,458	\$10,158,832	\$10,135,114	\$9,299,473	\$9,309,076
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,239,458	\$10,158,832	\$10,135,114	\$9,299,473	\$9,309,076
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,865,706	9,144,817	9,121,099	9,085,458	9,095,061
SUBTOTAL	\$8,865,706	\$9,144,817	\$9,121,099	\$9,085,458	\$9,095,061
Other Funds:					
666 Appropriated Receipts	373,752	1,014,015	1,014,015	214,015	214,015
SUBTOTAL	\$373,752	\$1,014,015	\$1,014,015	\$214,015	\$214,015
TOTAL, METHOD OF FINANCING	\$9,239,458	\$10,158,832	\$10,135,114	\$9,299,473	\$9,309,076

*Rider appropriations for the historical years are included in the strategy amounts.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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2.B. Summary of Base Request by Method of Finance
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Agency code: **515** Agency name: **Board of Pharmacy**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$9,140,884	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$9,144,817	\$9,121,099	\$9,085,458	\$9,095,061
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RIDER APPROPRIATION

86th Leg Art IX Sec 18.36

\$346,349	\$0	\$0	\$0	\$0
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Article VIII, Spec Provisions, Sec 4, Texas.Gov Appropriation (2020-21 GAA)

\$20,664	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$(689,044)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Base Request by Method of Finance

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Agency code: 515		Agency name: Board of Pharmacy				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
86th Leg Art VIII Rider 2 (2020-21 GAA)		\$46,853	\$0	\$0	\$0	\$0
Comments: Controlled Substance Program						
TOTAL,	General Revenue Fund	\$8,865,706	\$9,144,817	\$9,121,099	\$9,085,458	\$9,095,061
TOTAL, ALL	GENERAL REVENUE	\$8,865,706	\$9,144,817	\$9,121,099	\$9,085,458	\$9,095,061
<u>OTHER FUNDS</u>						
<u>666</u> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$1,014,015	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$1,014,015	\$1,014,015	\$214,015	\$214,015
<i>RIDER APPROPRIATION</i>						
Art VIII Rider 2 Controlled Substance Forfeiture (2020-21 GAA)		\$15,564	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 515		Agency name: Board of Pharmacy				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<i>LAPSED APPROPRIATIONS</i>						
Art IX Sec 18.15 Cost Recovery Fees (2020-21 GAA)		\$(646,866)	\$0	\$0	\$0	\$0
Comments: Prescription Monitoring Pads						
Art IX Sec 8.03 Surplus Property (2020-21 GAA)		\$(8,961)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$373,752	\$1,014,015	\$1,014,015	\$214,015	\$214,015
TOTAL, ALL	OTHER FUNDS	\$373,752	\$1,014,015	\$1,014,015	\$214,015	\$214,015
GRAND TOTAL		\$9,239,458	\$10,158,832	\$10,135,114	\$9,299,473	\$9,309,076

2.B. Summary of Base Request by Method of Finance

8/17/2022 11:54:37AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 515	Agency name: Board of Pharmacy				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	110.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	110.0	110.0	110.0	110.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unfunded Positions	(2.0)	(2.0)	(2.0)	0.0	0.0
Temporary Vacancies	(5.7)	(6.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	102.3	102.0	108.0	110.0	110.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

8/17/2022 11:54:38AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$5,889,938	\$5,476,314	\$6,097,142	\$6,097,142	\$6,097,142
1002 OTHER PERSONNEL COSTS	\$608,525	\$578,129	\$236,476	\$215,114	\$224,654
2001 PROFESSIONAL FEES AND SERVICES	\$1,015,020	\$1,026,332	\$1,116,403	\$1,121,402	\$1,121,402
2002 FUELS AND LUBRICANTS	\$6,233	\$24,534	\$25,000	\$25,000	\$25,000
2003 CONSUMABLE SUPPLIES	\$15,329	\$17,291	\$17,625	\$17,625	\$17,625
2004 UTILITIES	\$23,686	\$25,480	\$26,000	\$26,000	\$26,000
2005 TRAVEL	\$1,892	\$51,418	\$53,500	\$53,500	\$53,500
2006 RENT - BUILDING	\$2,134	\$3,989	\$4,250	\$4,250	\$4,250
2007 RENT - MACHINE AND OTHER	\$17,348	\$13,788	\$14,400	\$14,400	\$14,400
2009 OTHER OPERATING EXPENSE	\$1,478,783	\$2,907,558	\$2,544,318	\$1,725,040	\$1,725,103
5000 CAPITAL EXPENDITURES	\$180,570	\$33,999	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$9,239,458	\$10,158,832	\$10,135,114	\$9,299,473	\$9,309,076
OOE Total (Riders)					
Grand Total	\$9,239,458	\$10,158,832	\$10,135,114	\$9,299,473	\$9,309,076

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/17/2022 11:54:38AM

515 Board of Pharmacy

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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%	95.00%	95.00%	95.00%	95.00%
KEY 2 Percent of Licensees Who Renew Online					
	95.65%	95.00%	95.00%	95.00%	95.00%
3 Percent of New Individual Licenses Issued Online					
	0.00%	95.00%	95.00%	95.00%	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%	10.00%	10.00%	10.00%	10.00%
2 Recidivism Rate of Those Receiving Disciplinary Action					
	0.00	0.00	0.00	0.00	0.00
3 Percent of Documented Complaints Resolved within Six Months					
	0.00%	0.00%	0.00%	0.00%	0.00%
4 Recidivism Rate for Peer Assistance Programs					
	0.00%	0.00%	0.00%	0.00%	0.00%
5 One-year Completion Rate for Peer Assistance Programs					
	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2022
 TIME : 11:54:38AM

Agency code: 515

Agency name: Board of Pharmacy

Priority	Item	2024			2025			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Compensation	\$1,547,152	\$1,547,152		\$1,547,151	\$1,547,151		\$3,094,303	\$3,094,303	
2	Operations	\$100,846	\$100,846		\$100,846	\$100,846		\$201,692	\$201,692	
3	PMP Increases	\$3,700,750	\$3,700,750		\$3,700,750	\$3,700,750		\$7,401,500	\$7,401,500	
4	Agency Updates and Legacy Items	\$1,200,944	\$1,200,944		\$213,000	\$213,000		\$1,413,944	\$1,413,944	
5	New Positions	\$891,526	\$891,526	10.0	\$766,326	\$766,326	10.0	\$1,657,852	\$1,657,852	
6	ED Increase	\$30,630	\$30,630		\$30,630	\$30,630		\$61,260	\$61,260	
7	HPC FTE Funding and Laserfiche	\$35,716	\$35,716		\$34,972	\$34,972		\$70,688	\$70,688	
Total, Exceptional Items Request		\$7,507,564	\$7,507,564	10.0	\$6,393,675	\$6,393,675	10.0	\$13,901,239	\$13,901,239	
Method of Financing										
	General Revenue	\$7,507,564	\$7,507,564		\$6,393,675	\$6,393,675		\$13,901,239	\$13,901,239	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$7,507,564	\$7,507,564		\$6,393,675	\$6,393,675		\$13,901,239	\$13,901,239	
Full Time Equivalent Positions				10.0				10.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2022
 TIME : 11:54:38AM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Establish and Maintain Standards for Pharmacy Education and Practice						
<i>1 Operate Licensure System to Ensure that Minimal Standards Are Me</i>						
1 LICENSING	\$1,018,766	\$1,025,043	\$167,310	\$166,864	\$1,186,076	\$1,191,907
2 TEXAS.GOV	251,106	251,106	0	0	251,106	251,106
TOTAL, GOAL 1	\$1,269,872	\$1,276,149	\$167,310	\$166,864	\$1,437,182	\$1,443,013
2 Protect Public Health by Enforcing All Laws Relating to Practice						
<i>1 Decrease Violations by Inspections, Education, Resolving Complain</i>						
1 ENFORCEMENT	5,136,624	5,138,770	1,563,473	1,470,375	6,700,097	6,609,145
2 PEER ASSISTANCE	294,202	294,202	64,979	64,979	359,181	359,181
3 PRESCRIPTION MONITORING PROGRAM	1,719,838	1,719,838	5,169,264	4,170,519	6,889,102	5,890,357
TOTAL, GOAL 2	\$7,150,664	\$7,152,810	\$6,797,716	\$5,705,873	\$13,948,380	\$12,858,683

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2022
 TIME : 11:54:38AM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Indirect Administration						
<i>1 Indirect Administration</i>						
1 LICENSING - INDIRECT ADMINISTRATION	\$127,598	\$127,763	\$76,349	\$73,325	\$203,947	\$201,088
2 ENFORCEMENT-INDIRECT ADMINISTRATION	751,339	752,354	466,189	447,613	1,217,528	1,199,967
TOTAL, GOAL 3	\$878,937	\$880,117	\$542,538	\$520,938	\$1,421,475	\$1,401,055
TOTAL, AGENCY STRATEGY REQUEST	\$9,299,473	\$9,309,076	\$7,507,564	\$6,393,675	\$16,807,037	\$15,702,751
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$9,299,473	\$9,309,076	\$7,507,564	\$6,393,675	\$16,807,037	\$15,702,751

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2022
 TIME : 11:54:38AM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$9,085,458	\$9,095,061	\$7,507,564	\$6,393,675	\$16,593,022	\$15,488,736
	\$9,085,458	\$9,095,061	\$7,507,564	\$6,393,675	\$16,593,022	\$15,488,736
Other Funds:						
666 Appropriated Receipts	214,015	214,015	0	0	214,015	214,015
	\$214,015	\$214,015	\$0	\$0	\$214,015	\$214,015
TOTAL, METHOD OF FINANCING	\$9,299,473	\$9,309,076	\$7,507,564	\$6,393,675	\$16,807,037	\$15,702,751
FULL TIME EQUIVALENT POSITIONS	110.0	110.0	10.0	10.0	120.0	120.0

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2022
 Time: 11:54:39AM

Agency code: 515

Agency name: Board of Pharmacy

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Establish and Maintain Standards for Pharmacy Education and Practice						
1	<i>Operate Licensure System to Ensure that Minimal Standards Are Met</i>						
KEY	1 Percent of Licensees with No Recent Violations						
		95.00%	95.00%			95.00%	95.00%
KEY	2 Percent of Licensees Who Renew Online						
		95.00%	95.00%			95.00%	95.00%
	3 Percent of New Individual Licenses Issued Online						
		95.00%	95.00%			95.00%	95.00%
2	Protect Public Health by Enforcing All Laws Relating to Practice						
1	<i>Decrease Violations by Inspections, Education, Resolving Complaints</i>						
KEY	1 Percent of Complaints Resulting in Disciplinary Action						
		10.00%	10.00%			10.00%	10.00%
	2 Recidivism Rate of Those Receiving Disciplinary Action						
		0.00	0.00			0.00	0.00
	3 Percent of Documented Complaints Resolved within Six Months						
		0.00%	0.00%			0.00%	0.00%
	4 Recidivism Rate for Peer Assistance Programs						
		0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2022
 Time: 11:54:39AM

Agency code: 515

Agency name: Board of Pharmacy

Goal/ Objective / Outcome

BL
2024

BL
2025

Excp
2024

Excp
2025

Total
Request
2024

Total
Request
2025

5 One-year Completion Rate for Peer Assistance Programs

0.00%

0.00%

0.00%

0.00%

515 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 Service Categories:
STRATEGY: 1 Operate an Application and Renewal Licensure System Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	1,850.00	1,900.00	2,000.00	2,000.00	2,000.00
KEY 2	Number of Licenses Renewed (Individuals)	19,679.00	19,350.00	19,500.00	19,500.00	19,500.00
	3 Number of New Registrations Issued to Individuals	0.00	0.00	0.00	0.00	0.00
	4 Number of Registrations Renewed (Individuals)	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
	1 Total Number of Individuals Licensed	0.00	0.00	0.00	0.00	0.00
KEY 2	Total Number of Business Facilities Licensed	8,422.00	8,300.00	8,350.00	8,350.00	8,350.00
	3 Total Number of Individuals Registered	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$522,795	\$528,022	\$554,777	\$554,777	\$554,777
1002	OTHER PERSONNEL COSTS	\$52,822	\$62,157	\$35,720	\$37,220	\$38,600
2001	PROFESSIONAL FEES AND SERVICES	\$8,541	\$10,437	\$10,500	\$15,500	\$15,500
2003	CONSUMABLE SUPPLIES	\$2,328	\$2,994	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$1,246	\$755	\$800	\$800	\$800
2006	RENT - BUILDING	\$1,022	\$906	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$3,612	\$1,345	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$405,664	\$421,508	\$388,835	\$404,969	\$409,866

515 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5000	CAPITAL EXPENDITURES	\$1,386	\$3,750	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$999,416	\$1,031,874	\$996,132	\$1,018,766	\$1,025,043
Method of Financing:						
1	General Revenue Fund	\$999,416	\$1,031,874	\$996,132	\$1,018,766	\$1,025,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$999,416	\$1,031,874	\$996,132	\$1,018,766	\$1,025,043
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,018,766	\$1,025,043
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$999,416	\$1,031,874	\$996,132	\$1,018,766	\$1,025,043
FULL TIME EQUIVALENT POSITIONS:		11.8	11.8	12.0	12.0	12.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

515 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 Service Categories:
 STRATEGY: 1 Operate an Application and Renewal Licensure System Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TSBP is solely responsible for the regulation of the practice of pharmacy under the Texas Pharmacy Act (Occ Code, Sec 551-569) & Texas Dangerous Drug Act (Health & Safety Code, Chap 483).

Strategy 01 contributes directly to the statewide goal to ensure that communities are served by high quality professionals & businesses, & in fact, licensure of pharmacists & pharmacies by TSBP is a prerequisite to other agencies' jurisdiction & regulation. This strategy, as well as strategies 02-01-01 & 02-01-02, are critical to TSBPs mission as a leader in protecting the public health of the citizens of Texas, shall uphold quality standards for licensing and facilitate regulation that promotes innovative, multidisciplinary, and collaborative practices and education which produce quality care and positive patient outcomes.

Key services include:

Issuing:

- licenses to qualified applicants for initial pharmacist licensure;
- registrations to qualified applicants for pharmacy technician & technician trainee registration;
- licenses to qualified applicants for initial licensure of pharmacies;
- registrations to qualified applicants to provide remote pharmacy services;
- registrations to qualified pharmacist-interns;
- certifications to qualified pharmacist-preceptors;

Renewing:

- licenses of pharmacists & pharmacies;
- registrations of pharmacy technicians;

515 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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- certifications of qualified pharmacist-preceptors;
- monitoring compliance with continuing education requirements; &
- providing information to the public relating to the licensure & registration systems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

515 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 Service Categories:
 STRATEGY: 1 Operate an Application and Renewal Licensure System Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Pharmacist Licenses

As of the date of this report, July 2022, TSBP licenses and monitors approximately 8,466 pharmacies, 44,405 pharmacists and pharmacist interns, and 77,805 pharmacy technicians and pharmacy technician trainees.

Pharmacist Licenses

The licensee population continues to grow resulting in increased workload in licensing functions including telephone calls & correspondence.

Pharmacy Licenses

At present, the agency licenses a total of 10 Classes of Pharmacy, both in & out-of-state. As ways of providing pharmacy services continue to evolve, the number of & classes of pharmacies will also increase.

Pharmacy Technician Registration

The registration of pharmacy technicians & trainees continue to have a dramatic effect on the agency's operations & the number of technicians is expected to continue growing since the Bureau of Labor Statistics expects employment of pharmacy technicians to increase faster than the average for all occupations.

515 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 Service Categories:
 STRATEGY: 1 Operate an Application and Renewal Licensure System Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,028,006	\$2,043,809	\$15,803	\$15,803	Correct allocation of costs among strategies
			\$15,803	Total of Explanation of Biennial Change

515 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$271,770	\$251,106	\$251,106	\$251,106	\$251,106
TOTAL, OBJECT OF EXPENSE		\$271,770	\$251,106	\$251,106	\$251,106	\$251,106
Method of Financing:						
1	General Revenue Fund	\$271,770	\$251,106	\$251,106	\$251,106	\$251,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$271,770	\$251,106	\$251,106	\$251,106	\$251,106
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$251,106	\$251,106
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$271,770	\$251,106	\$251,106	\$251,106	\$251,106
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

515 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 Service Categories:
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Sec 4, Article VIII of the GAA states that each Article VIII licensing agency participating in the Texas.Gov is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the TexasOnline Authority. The estimated amounts to fund this subscription fee for the agency’s license holders (applicants for licensure, pharmacists, pharmacy and pharmacy technician) are based on projections of the number of licenses or registrations that will be issued and renew. The actual amount may be more or less than this estimated amount.

Sec 4 also provides, among other things, "licensing agencies participating in Texas.Gov are hereby appropriated the additional revenue generated from occupational license, permit or registration fees in excess of the Comptroller's biennial revenue estimate ... for the sole purpose of payment to the Texas.Gov contractor of subscription fees for implementing and maintaining electronic services for licensing agencies."

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The process for collection and payment of the subscription fees to the Texas.Gov requires agencies to establish a budget for payment of the subscription fees, and at the end of each fiscal year, collections will be compared with the budget established. At that time, agencies will need to increase or decrease their budget authority.

The subscription fee is required to be collected on all licensees, regardless of whether the licensee mails in their payment or submits their payment through the Texas.Gov system. Therefore, the estimated appropriations is based on the agency’s projection of the number of pharmacies, pharmacists and pharmacy technicians that intend to renew their license within each 12 month period.

It is important to note that this appropriation is contingent upon the number of licenses that pay a revenue fee. Therefore, since this appropriation is estimated and contingent upon additional revenue collections, such additional fees must be appropriated to the agency in order to expend the funds to the Texas.Gov.

515 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$502,212	\$502,212	\$0	\$0	Total of Explanation of Biennial Change

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
 STRATEGY: 1 Operate System of Inspection Assistance Education Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Inspections	0.00	0.00	0.00	0.00	0.00
KEY 2	Number of Jurisdictional Complaints Resolved	6,010.00	5,420.00	5,420.00	5,420.00	5,420.00
Efficiency Measures:						
KEY 1	Average Resolution Time for Resolving Jurisdictional Complaints	136.00	150.00	150.00	150.00	150.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	5,626.00	5,500.00	5,500.00	5,500.00	5,500.00
	2 Number of Queries Received by Prescription Monitoring Program	0.00	0.00	0.00	0.00	0.00
	3 Number of Controlled Substances Prescriptions Submitted to PMP System	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,998,611	\$3,766,525	\$4,217,749	\$4,217,749	\$4,217,749
1002	OTHER PERSONNEL COSTS	\$391,897	\$398,085	\$113,160	\$120,580	\$127,560
2001	PROFESSIONAL FEES AND SERVICES	\$83,926	\$79,598	\$85,000	\$85,000	\$85,000
2002	FUELS AND LUBRICANTS	\$6,196	\$24,534	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$11,342	\$12,796	\$13,000	\$13,000	\$13,000

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
 STRATEGY: 1 Operate System of Inspection Assistance Education Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2004	UTILITIES	\$20,954	\$21,487	\$21,500	\$21,500	\$21,500
2005	TRAVEL	\$1,028	\$33,559	\$35,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$1,076	\$1,920	\$2,000	\$2,000	\$2,000
2007	RENT - MACHINE AND OTHER	\$11,636	\$10,133	\$10,500	\$10,500	\$10,500
2009	OTHER OPERATING EXPENSE	\$294,159	\$829,517	\$634,066	\$606,295	\$601,461
5000	CAPITAL EXPENDITURES	\$174,473	\$24,748	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,995,298	\$5,202,902	\$5,156,975	\$5,136,624	\$5,138,770
Method of Financing:						
1	General Revenue Fund	\$4,990,244	\$5,188,887	\$5,142,960	\$5,122,609	\$5,124,755
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,990,244	\$5,188,887	\$5,142,960	\$5,122,609	\$5,124,755
Method of Financing:						
666	Appropriated Receipts	\$5,054	\$14,015	\$14,015	\$14,015	\$14,015
SUBTOTAL, MOF (OTHER FUNDS)		\$5,054	\$14,015	\$14,015	\$14,015	\$14,015

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
 STRATEGY: 1 Operate System of Inspection Assistance Education Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,136,624	\$5,138,770
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,995,298	\$5,202,902	\$5,156,975	\$5,136,624	\$5,138,770
FULL TIME EQUIVALENT POSITIONS:		67.8	67.8	72.0	72.0	72.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
 STRATEGY: 1 Operate System of Inspection Assistance Education Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TSBP is an independent state health reg agency, operating under the authority of enabling legislation, the TX Pharmacy Act (Occ.Code, Sec. 551 569) & the TX Dangerous Drug Act (Health & Safety Code, Chapter 483). There are other state & federal laws & rules governing the practice of pharmacy also enforced by TBSP.

Activities include: inspection of pharmacies including random sampling & testing of compounded products; investigation of complaints; discipline of licensees that violate the law; monitoring compliance with disciplinary orders; & operating the TX Prescription Monitoring Program.

02 01 01 contributes to the statewide goal to ensure that communities are served by quality professionals & businesses by setting clear standards, maintaining compliance & disciplining violators. This Strategy also contributes to goals/objectives by fostering the provision of quality pharmaceutical care to all Texans, & regulating the practice of pharmacy, operation of pharmacies & distribution of prescription drugs to consumers.

Without enforcement of pharmacy laws/rules, the health of Texans would be at risk because their prescription drugs & drug information would be provided by potentially incompetent, unlicensed persons working in potentially unsanitary, unlicensed pharmacies. The safety of Texans would be at risk due to the unregulated distribution of prescription drugs.

The successful accomplishment of TSBPs mission is dependent on funding. Without proper funding in this critical area, the laws/rules governing the practice of pharmacy will be severely compromised.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
 STRATEGY: 1 Operate System of Inspection Assistance Education Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TSBP is continuously faced with regulating "pill mill" pharmacies that dispense controlled substances outside the course of professional practice (e.g., no valid doctor-patient relationship &/or prescriptions not issued for a valid medical purpose). These controlled substances generally end up in the hands of either individuals who are addicted to the drugs or drug dealers who sell the drugs "on the street" for a large profit. According to the CDC, deaths from drug overdose is the leading cause of injury death in the U.S. Investigating & disciplining licensees (who are involved in "pill mill" pharmacy operations) require a large amount of resources, both in terms of time (extremely labor-intensive) & money (for undercover buys). On 9/1/16, TSBP assumed the responsibility of the TX Prescription Monitoring Program, which has been a valuable tool to help in reducing prescription drug abuse.

TSBP continues to receive a large number of reports involving the theft/loss of controlled substances, generally involving employee pilferage by pharmacy technicians & technician trainees. In addition, TSBP continues to receive a large number of applications for licenses & registrations which require a criminal background investigation to be conducted; complaints are opened on the applicants who have a criminal history record, primarily pharmacy technicians & trainees; this contributes to the large number of complaints the agency handles each year (approx 6,000 complaints/year).

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,359,877	\$10,275,394	\$(84,483)	\$(84,483)	Correct allocation of costs across strategies
			\$(84,483)	Total of Explanation of Biennial Change

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Individuals Participating in a Peer Assistance Program	120.00	160.00	160.00	160.00	160.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$47,403	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$195,602	\$294,202	\$294,203	\$294,202	\$294,202
TOTAL, OBJECT OF EXPENSE		\$243,005	\$294,202	\$294,203	\$294,202	\$294,202
Method of Financing:						
1	General Revenue Fund	\$243,005	\$294,202	\$294,203	\$294,202	\$294,202
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$243,005	\$294,202	\$294,203	\$294,202	\$294,202
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$294,202	\$294,202
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$243,005	\$294,202	\$294,203	\$294,202	\$294,202
FULL TIME EQUIVALENT POSITIONS:		2.0	0.0	0.0	2.0	2.0

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The TSBP is an independent state health regulatory agency, operating under the authority of its enabling legislation, the Texas Pharmacy Act (Occupations Code, Sec. 551-569) and the Texas Dangerous Drug Act (Health & Safety Code, Chapter 483). However, there are many other state and federal laws and rules governing the practice of pharmacy, which are enforced by TSBP. Specific statutory provisions that relate to this strategy includes Chapter 564 of the Texas Pharmacy Act.

Strategy 02-01-02 contributes directly to the statewide functional goal to ensure that communities are served by high quality professionals and businesses by setting clear standards, maintaining compliance, and seeking market-based solutions. Without Licensure and Examination of pharmacists and pharmacies, Enforcement and Peer Assistance, the health of Texans would be at risk because their prescription drugs and drug information would be dispensed or provided by incompetent, unlicensed individuals, and the safety of Texans would be at risk due to the unregulated distribution of prescription drugs. Therefore, all strategies are interwoven with one another and are critical to the mission of the State and the agency.

The Peer Assistance Program is a self funded program - that is, the program is funded by a statutory fee that is levied on each individual license holder. By statute, the Board has the authority to finance this program, including the costs of administering the program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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External factors are the number of individuals licensed & complaints filed. TSBP must contend with the growing problem of alcoholism & chemical dependence.

As the number of pharmacists increase & incidences of alcoholism/drug dependence increase, there will be more pressure on TSBP to identify, intervene & monitor impaired/recovering individuals. Some of this pressure is relieved through the interventions & efforts of the Pharmacy Recovery Network, a self-funded peer assistance program for pharmacists and eligible pharmacy students.

When TSBP intervenes, the impaired/recovering pharmacist is generally subject to an extremely lengthy and complex Disciplinary Order. If the licensee does not comply with the requirements of the Disciplinary Order, the Board initiates further disciplinary action, which in turn, increases the Legal Division’s workload.

Monitoring licensees who are subject to these types of Orders is very labor intensive due to the numerous restrictions and conditions that are imposed upon the licensee, including a 5 year probation period, random drug screens, quarterly reports from the recovering pharmacist, and if applicable, the supervising pharmacist & mental health professional.

One Disciplinary Order could result in as many as 12 different reports being submitted to TSBP by each licensee each year of the 5 year probation period. Each report must be reviewed and evaluated by agency staff.

Finally, the peer assistance program is also subject to the same internal factors as outlined under the Enforcement Strategy.

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$588,405	\$588,404	\$(1)	\$(1)	Rounding
			\$(1)	Total of Explanation of Biennial Change

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
 STRATEGY: 3 Prescription Monitoring Program Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$646,202	\$487,608	\$611,894	\$611,894	\$611,894
1002	OTHER PERSONNEL COSTS	\$74,732	\$36,140	\$28,580	\$28,594	\$28,594
2001	PROFESSIONAL FEES AND SERVICES	\$707,072	\$621,005	\$703,550	\$703,550	\$703,550
2003	CONSUMABLE SUPPLIES	\$678	\$412	\$450	\$450	\$450
2004	UTILITIES	\$175	\$14	\$200	\$200	\$200
2005	TRAVEL	\$0	\$1,310	\$1,500	\$1,500	\$1,500
2006	RENT - BUILDING	\$0	\$47	\$50	\$50	\$50
2007	RENT - MACHINE AND OTHER	\$1,478	\$998	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$451,845	\$1,307,930	\$1,172,614	\$372,600	\$372,600
5000	CAPITAL EXPENDITURES	\$0	\$1,574	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,882,182	\$2,457,038	\$2,519,838	\$1,719,838	\$1,719,838
Method of Financing:						
1	General Revenue Fund	\$1,513,484	\$1,457,038	\$1,519,838	\$1,519,838	\$1,519,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,513,484	\$1,457,038	\$1,519,838	\$1,519,838	\$1,519,838
Method of Financing:						
666	Appropriated Receipts	\$368,698	\$1,000,000	\$1,000,000	\$200,000	\$200,000

515 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$368,698	\$1,000,000	\$1,000,000	\$200,000	\$200,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,719,838	\$1,719,838
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,882,182	\$2,457,038	\$2,519,838	\$1,719,838	\$1,719,838
FULL TIME EQUIVALENT POSITIONS:		6.8	8.8	10.0	10.0	10.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

515 Board of Pharmacy

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice
 OBJECTIVE: 1 Decrease Violations by Inspections, Education, Resolving Complaints Service Categories:
 STRATEGY: 3 Prescription Monitoring Program Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,976,876	\$3,439,676	\$(1,537,200)	\$62,800	Correct allocation of costs across strategies
			\$(1,600,000)	Majority of prescriptions are done online and fewer printed prescription pads are being used
			<u>\$(1,537,200)</u>	Total of Explanation of Biennial Change

515 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$104,660	\$97,990	\$100,532	\$100,532	\$100,532
1002	OTHER PERSONNEL COSTS	\$13,591	\$11,445	\$7,383	\$7,621	\$7,786
2001	PROFESSIONAL FEES AND SERVICES	\$2,758	\$2,974	\$3,000	\$3,000	\$3,000
2002	FUELS AND LUBRICANTS	\$5	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$138	\$155	\$175	\$175	\$175
2004	UTILITIES	\$184	\$456	\$500	\$500	\$500
2005	TRAVEL	\$121	\$2,317	\$2,500	\$2,500	\$2,500
2006	RENT - BUILDING	\$18	\$170	\$200	\$200	\$200
2007	RENT - MACHINE AND OTHER	\$87	\$186	\$200	\$200	\$200
2009	OTHER OPERATING EXPENSE	\$7,739	\$20,786	\$15,497	\$12,870	\$12,870
5000	CAPITAL EXPENDITURES	\$554	\$558	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$129,855	\$137,037	\$129,987	\$127,598	\$127,763
Method of Financing:						
1	General Revenue Fund	\$129,855	\$137,037	\$129,987	\$127,598	\$127,763
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$129,855	\$137,037	\$129,987	\$127,598	\$127,763

515 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$127,598	\$127,763
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$129,855	\$137,037	\$129,987	\$127,598	\$127,763
FULL TIME EQUIVALENT POSITIONS:		1.9	1.9	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TSBP is solely responsible for the regulation of the practice of pharmacy under the Texas Pharmacy Act (Occ Code, Sec 551-569) & Texas Dangerous Drug Act (Health & Safety Code, Chap 483). Specific statutory provisions that relate to this strategy include Chapter 553 of the Texas Pharmacy Act.

Strategy 03 contributes directly to the statewide goal to ensure that communities are served by high quality professionals & businesses. This Strategy, along with the Strategies of Licensing, Enforcement and Peer Assistance, are interwoven with one another and are critical to the mission of the State and the agency.

The administrative functions are an essential part of the Texas State Board of Pharmacy. This function serves all of the TSBP employees and Board Members. Functions are: daily operations of the agency, human resources, purchasing, budgeting, accounting, cash receipts, payroll, record management, property management, risk management, and information technologies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

515 Board of Pharmacy

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Licensing - Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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In order for the Board to continue to protect the citizens of Texas, it must be adequately funded & staffed. One key factor that continues to affect the ability of the agency to serve and protect the public interest is the increased demand for agency services in every area of its operation. Dramatic increases in the demand for licensing, enforcement, and information services are well-documented throughout the Strategic Plan and in the agency's budget requests. This continued increase in demand for services, together with the increase in the complex nature of modern health and pharmaceutical care, continues to tax the agency's ability to respond to future challenges.

The successful accomplishment of TSBP's mission is dependent on funding. Without proper funding, the laws/rules governing the practice of pharmacy will be severely compromised.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$267,024	\$255,361	\$(11,663)	\$(11,663)	Correct allocation of costs across strategies
			\$(11,663)	Total of Explanation of Biennial Change

515 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$570,267	\$596,169	\$612,190	\$612,190	\$612,190
1002	OTHER PERSONNEL COSTS	\$75,483	\$70,302	\$51,633	\$21,099	\$22,114
2001	PROFESSIONAL FEES AND SERVICES	\$17,121	\$18,116	\$20,150	\$20,150	\$20,150
2002	FUELS AND LUBRICANTS	\$32	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$843	\$934	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$1,127	\$2,768	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$743	\$14,232	\$14,500	\$14,500	\$14,500
2006	RENT - BUILDING	\$18	\$946	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$535	\$1,126	\$1,200	\$1,200	\$1,200
2009	OTHER OPERATING EXPENSE	\$47,606	\$76,711	\$82,200	\$77,200	\$77,200
5000	CAPITAL EXPENDITURES	\$4,157	\$3,369	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$717,932	\$784,673	\$786,873	\$751,339	\$752,354
Method of Financing:						
1	General Revenue Fund	\$717,932	\$784,673	\$786,873	\$751,339	\$752,354
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$717,932	\$784,673	\$786,873	\$751,339	\$752,354

515 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$751,339	\$752,354
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$717,932	\$784,673	\$786,873	\$751,339	\$752,354
FULL TIME EQUIVALENT POSITIONS:		12.0	11.7	12.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TSBP is solely responsible for the regulation of the practice of pharmacy under the Texas Pharmacy Act (Occ Code, Sec 551-569) & Texas Dangerous Drug Act (Health & Safety Code, Chap 483). Specific statutory provisions that relate to this strategy include Chapter 553 of the Texas Pharmacy Act.

Strategy 03 contributes directly to the statewide goal to ensure that communities are served by high quality professionals & businesses. This Strategy, along with the Strategies of Licensing, Enforcement and Peer Assistance, are interwoven with one another and are critical to the mission of the State and the agency.

The administrative functions are an essential part of the Texas State Board of Pharmacy. This function serves all of the TSBP employees and Board Members. Functions are: daily operations of the agency, human resources, purchasing, budgeting, accounting, cash receipts, payroll, record management, property management, risk management, and information technologies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

515 Board of Pharmacy

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Enforcement-Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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In order for the Board to continue to protect the citizens of Texas, it must be adequately funded & staffed. One key factor that continues to affect the ability of the agency to serve and protect the public interest is the increased demand for agency services in every area of its operation. Dramatic increases in the demand for licensing, enforcement, and information services are well-documented throughout the Strategic Plan and in the agency's budget requests. This continued increase in demand for services, together with the increase in the complex nature of modern health and pharmaceutical care, continues to tax the agency's ability to respond to future challenges.

The successful accomplishment of TSBP's mission is dependent on funding. Without proper funding, the laws/rules governing the practice of pharmacy will be severely compromised.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,571,546	\$1,503,693	\$(67,853)	\$(67,853)	Correct allocation of costs across strategies
			\$(67,853)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,239,458	\$10,158,832	\$10,135,114	\$9,299,473	\$9,309,076
METHODS OF FINANCE (INCLUDING RIDERS):				\$9,299,473	\$9,309,076
METHODS OF FINANCE (EXCLUDING RIDERS):	\$9,239,458	\$10,158,832	\$10,135,114	\$9,299,473	\$9,309,076
FULL TIME EQUIVALENT POSITIONS:	102.3	102.0	108.0	110.0	110.0

3.B. Rider Revisions and Additions Request

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 08/17/2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		

3

VIII-39

Contingency for Behavioral Health Funds

Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Pharmacy in Strategy B.1.2, Peer Assistance, in fiscal year ~~2022~~ 2024 of fiscal year ~~2023~~ 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year ~~2022~~ 2024 or fiscal year ~~2023~~ 2025 does not satisfy the requirements of Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

This rider needs to continue with the above noted changes.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 08/17/2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		

2

VIII-39

Controlled Substance Forfeiture Program. In addition to amounts appropriated above, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy’s participation in the seizure of controlled substances or other contraband (Object Code 3582), are hereby appropriated to the Board of Pharmacy to be used for enforcement purposes. Any fund unexpended at the close of fiscal year ~~2022~~ 2024 are appropriated for fiscal year ~~2023~~ 2025. Any unexpended funds (estimated to be \$0) at the close of fiscal year ~~2024~~ 2023 collected under federal or state forfeiture programs, proceeds from the sale of forfeiture property or similar monetary awards related to the Board of Pharmacy’s participation in the seizure of controlled substances or other contraband are appropriated for fiscal year ~~2022~~ 2024.

This rider needs to be continued with the above noted changes.

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 08/17/2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		

4	VIII-39	<p>Appropriation of Official Prescription Form Fees. Out of the amounts appropriated above to the Board of Pharmacy from appropriated receipts in Strategy B.1.3., Prescription Monitoring Program, the amounts of \$1,000,000 <u>\$200,000</u> in fiscal year 2022 <u>2024</u> and \$1,000,000 <u>\$200,000</u> in fiscal year 2023 <u>2025</u> are for the production , printing and sale of official prescription forms, pursuant to Health and Safety Code Sec. 481.075 from fees collected from the sale of official prescription forms. In addition to amounts appropriated above in Strategy B.1.3., Prescription Monitoring Program, any additional fees collected from the sale of official prescription forms for the production, printing and sale of official prescription forms are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2022 <u>2024</u>, are appropriated in the fiscal year beginning September 1, 2022 <u>2024</u> for the same purpose.</p>
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This rider needs to be continued with the above noted changes.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 08/17/2022	Request Level: Base
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
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4

VIII-58

Texas.gov Authority Appropriation

a. Each Article VIII licensing agency participating in the Texas.gov Authority is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.

b. The following is an informational listing for each Article VIII licensing agency participating in Texas.gov of appropriated fee revenue for the purpose of paying Texas.gov Authority subscription fees.

	Fiscal Year	Fiscal Year
	<u>2022</u>	<u>2023</u>
	<u>2024</u>	<u>2025</u>
.....		
Board of Pharmacy	\$251,106	\$251,106
	<u>\$251,106</u>	<u>\$251,106</u>

.....

Total

c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 08/17/2022	Request Level: Base
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
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d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate ~~2022-23~~ 2024-25 for the sole purpose of payment to the Texas.gov Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of the increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for the exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 08/17/2022	Request Level: Base
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
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5

VIII-59

Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, ~~2024~~ 2023, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board’s peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents:

- a. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program;
- b. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency’s peer assistance program has been certified by the Department of State Health Services (DSHS) as meeting all DSHS criteria for peer assistance programs;
- c. documentation for programs authorized under Chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and
- d. documentation that the program has been approved by the agency governing board.

This rider needs to continue with the above noted changes.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Diane Fulmer	Date: 08/17/2022	Request Level: Base
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Current Rider Number	Page Number in 2022- 23 GAA	Proposed Rider Language
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7

VIII-60

Funding for the Prescription Monitoring Program

a. Each Article VIII licensing agency participating in the Prescription Monitoring Program is authorized in accordance with Sec. 554.006 of the Government Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.

b. The following is an informational listing of fee revenue for each Article VIII licensing agency participating in Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	<u>2022</u>	<u>2024</u>	<u>2023</u>	<u>2025</u>
..... Board of Pharmacy	329,294	<u>343,483</u>	343,483	<u>343,483</u>

c. The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy, responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

This rider needs to continue with the above noted changes. If the PMP Exceptional Items are approved, these rider amounts will need to be increased.

**3.B. Rider Revisions and Additions Request
(continued)**

Agency Code: 515	Agency Name: Texas Board of Pharmacy	Prepared By: Diane Fulmer	Date: 8/17/22	Request Level: Base
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
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3

VIII-58

Funding for Health Professions Council.

a. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain and update functions of the database. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the ~~2022-23 biennium:~~ 2024-25 biennium:

<u>Participating Agency</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
Texas Board of Pharmacy	500,646	431,975	<u>449,704</u>	<u>457,867</u>
Fiscal Year Total				

This rider needs to continue with the above noted changes.

This funding needs to be added to the member agencies general appropriations from the General Revenue Fund.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
 TIME: **3:02:15PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Cost of living and other increases for staff Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Operate an Application and Renewal Licensure System		
	02-01-01 Operate System of Inspection Assistance Education		
	02-01-03 Prescription Monitoring Program		
	03-01-01 Licensing - Indirect Administration		
	03-01-02 Enforcement-Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,524,287	1,524,286
2009	OTHER OPERATING EXPENSE	22,865	22,865
	TOTAL, OBJECT OF EXPENSE	\$1,547,152	\$1,547,151
METHOD OF FINANCING:			
1	General Revenue Fund	1,547,152	1,547,151
	TOTAL, METHOD OF FINANCING	\$1,547,152	\$1,547,151

DESCRIPTION / JUSTIFICATION:

The Board has been unable to fill vacant positions due to the low salary levels at the current funding levels.

EXTERNAL/INTERNAL FACTORS:

In order to recruit and retain qualified staff, salary amounts need to be increased.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
TIME: **3:02:15PM**

Agency code: **515**

Agency name: **Board of Pharmacy**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The increased salary levels will need to be maintained

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$1,547,151	\$1,547,151	\$1,547,151

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
 TIME: **3:02:15PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Court Reporter & Expert Fees and Peer Review Contract Increases Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-01 Operate System of Inspection Assistance Education 02-01-02 Provide a Peer Assistance Program for Licensed Individuals		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	100,846	100,846
TOTAL, OBJECT OF EXPENSE		\$100,846	\$100,846

METHOD OF FINANCING:

1	General Revenue Fund	100,846	100,846
TOTAL, METHOD OF FINANCING		\$100,846	\$100,846

DESCRIPTION / JUSTIFICATION:

The Board is facing increases in court reporter costs, expert fees and its peer review contract

EXTERNAL/INTERNAL FACTORS:

Rising prices with outside vendors

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The projected increase in vendor costs is not expected to decline

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
TIME: **3:02:15PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$100,846	\$100,846	\$100,846

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Court reporters, expert witnesses and the peer review contracts

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
 TIME: **3:02:15PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Prescription Monitoring Program Increases
Item Priority: 3
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-03 Prescription Monitoring Program

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	3,700,750	3,700,750
TOTAL, OBJECT OF EXPENSE		3,700,750	3,700,750

METHOD OF FINANCING:

1	General Revenue Fund	3,700,750	3,700,750
TOTAL, METHOD OF FINANCING		3,700,750	3,700,750

DESCRIPTION / JUSTIFICATION:

The Board is requesting funding for Statewide Integration and NarxCare enhancements to the PMP to provide healthcare practitioners who prescribe or dispense controlled substances with additional support to care for patients in the fight against the opioid epidemic. Statewide Integration (\$3,300,000 annually) and NarxCare (\$400,750 annually). The biennial cost will be \$7,401,500.

EXTERNAL/INTERNAL FACTORS:

Senate Bill 500 (86th Regular Texas Legislature) appropriated a onetime fund for these software subscription from the Texas Economic Stabilization or "Rainy Day" fund. In the 87th Regular Texas Legislature, the PMP exceptional item to fund Statewide Integration and NarxCare was not approved. Currently, healthcare practitioners are purchasing these enhancements themselves.

PCLS TRACKING KEY:

1

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Software Subscriptions: Statewide Gateway Integration Subscription and Enterprise NarxCare for Prescription Monitoring Program.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

Statewide Integration (\$3,300,000 annually) and NarxCare (\$400,750 annually). The biennial cost will be \$7,401,500.

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
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Agency code: **515**

Agency name: **Board of Pharmacy**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OUTCOMES:

n/a

OUTPUTS:

n/a

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

n/a

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$685,000	\$685,000	\$3,700,750	\$3,700,750	\$3,700,750	\$3,700,750	\$3,700,750	\$19,873,750

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

increased outside vendors costs are not expected to decline

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$3,700,750	\$3,700,750	\$3,700,750

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 10.00%

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
TIME: **3:02:15PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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CONTRACT DESCRIPTION :

Outside vendors dealing with the Prescription Monitoring program

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/19/2022**
 TIME: **3:02:15PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Agency Updates and Legacy Items Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-03 Prescription Monitoring Program		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,200,944	213,000
TOTAL, OBJECT OF EXPENSE		\$1,200,944	\$213,000

METHOD OF FINANCING:

1	General Revenue Fund	1,200,944	213,000
TOTAL, METHOD OF FINANCING		\$1,200,944	\$213,000

DESCRIPTION / JUSTIFICATION:

The Board requests funding to update the Texas Wholesale Distributor Database (TWDD) (\$125,000 onetime cost and \$75,000 annual maintenance) and the RxPad system (\$988,944 onetime cost and \$96,000 annual maintenance). TWDD allows TSBP investigators and inspectors to view reports on a pharmacy's controlled substance purchases from a drug distributor. RxPad allows physicians to order official prescription pads for CII drugs and verifies DEA information for registrants. Modernizing via newer technologies is critical to help TSBP improve services, enhance operations, and strengthen cybersecurity. Without the infrastructure to support newer, safer technologies, confidential information in both legacy systems is at risk of potentially being compromised. Additionally, if not updated, these systems have the potential to cease operating which will significantly impact vital agency functions.

The Board requests funding to update the PMP by utilizing Bamboo's Enhanced Analytics (\$75,000 onetime cost and \$30,000 annual maintenance). This self-service function allows users to build custom reports and the interactivity of the pre-built dashboards provides drill-down capabilities allowing further exploration of the data. The tool provides data visualizations, benchmarking and time series trending to allow users the ability to easily identify insights, outliers and areas of opportunity within their data.

Lastly, the Board requests funding to update the PMP with User Profile Management (\$12,000 annual) which implements an automatic annual prompt for users to update and confirm their user information. It is based on recommendation by the State Auditor's Office and allows the Board to increase security and automate auditing of user data in the system.

EXTERNAL/INTERNAL FACTORS:

The PMP needs to modernize using newer technologies

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
 TIME: **3:02:15PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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PCLS TRACKING KEY:

2

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Texas Wholesale Distributor Database, RX pad system upgrade, Bamboo's Enhanced Analytics, and User Profile Management

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

n/a

OUTCOMES:

n/a

OUTPUTS:

n/a

TYPE OF PROJECT

Legacy Application

ALTERNATIVE ANALYSIS

n/a

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$1,200,944	\$213,000	\$213,000	\$213,000	\$213,000	\$1,839,944

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

4.A. Exceptional Item Request Schedule
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Agency code: **515** Agency name: **Board of Pharmacy**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual maintenance costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$213,000	\$213,000	\$213,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracts with Texas Wholesale Distributor Database and RxPad System and Bamboo's Enhanced Analytics and User Profile Maintenance

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
 TIME: **3:02:15PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: New Positions
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies:

02-01-01	Operate System of Inspection Assistance Education
02-01-03	Prescription Monitoring Program
03-01-01	Licensing - Indirect Administration
03-01-02	Enforcement-Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	755,000	755,000
2009	OTHER OPERATING EXPENSE	41,326	11,326
5000	CAPITAL EXPENDITURES	95,200	0
TOTAL, OBJECT OF EXPENSE		\$891,526	\$766,326

METHOD OF FINANCING:

1	General Revenue Fund	891,526	766,326
TOTAL, METHOD OF FINANCING		\$891,526	\$766,326

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.00	10.00
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DESCRIPTION / JUSTIFICATION:

The Board is requesting 10 new FTES in order to keep up with increased workloads

EXTERNAL/INTERNAL FACTORS:

The Board has experienced significant turnover since COVID

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
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Agency code: **515** Agency name: **Board of Pharmacy**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

funding of the new positions will need to be maintained

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$766,325	\$766,325	\$766,325

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
 TIME: **3:02:15PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Executive Director Salary Increase		
Item Priority:	6		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Operate an Application and Renewal Licensure System	
	02-01-01	Operate System of Inspection Assistance Education	
	02-01-03	Prescription Monitoring Program	
	03-01-01	Licensing - Indirect Administration	
	03-01-02	Enforcement-Indirect Administration	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	30,178	30,178
2009	OTHER OPERATING EXPENSE	452	452
TOTAL, OBJECT OF EXPENSE		\$30,630	\$30,630

METHOD OF FINANCING:

1	General Revenue Fund	30,630	30,630
TOTAL, METHOD OF FINANCING		\$30,630	\$30,630

DESCRIPTION / JUSTIFICATION:

The Board is requesting an increase to the Executive Director salary to bring it in line with the other Article VIII agencies

EXTERNAL/INTERNAL FACTORS:

The Board's current salary level is below other comparable agencies

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
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Agency code: **515** Agency name: **Board of Pharmacy**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The increase to the executive director salary will need to be maintained

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$30,631	\$30,631	\$30,631

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
 TIME: **3:02:15PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: HPC funding for FTE for Regulator Database Project and Laserfiche Item Priority: 7 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate an Application and Renewal Licensure System 02-01-01 Operate System of Inspection Assistance Education		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	35,716	34,972
TOTAL, OBJECT OF EXPENSE		\$35,716	\$34,972

METHOD OF FINANCING:

1	General Revenue Fund	35,716	34,972
TOTAL, METHOD OF FINANCING		\$35,716	\$34,972

DESCRIPTION / JUSTIFICATION:

HPC is requesting an exceptional item for funding for an FTE to manage the Regulatory Database Upgrade project. The FTE was awarded in the last biennium but continued funding was not provided. HPC is also requesting additional funding for a lawerfiche.

EXTERNAL/INTERNAL FACTORS:

HPC is funded by its member agencies. As HPC's costs increase, the Board's pro rate share of its costs need to increase

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

funding for the HPC FTE will need to be maintained

4.A. Exceptional Item Request Schedule
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DATE: **8/19/2022**
TIME: **3:02:15PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$34,972	\$34,972	\$34,972

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: **8/18/2022**
 TIME: **4:46:19PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Cost of living and other increases for staff			
Allocation to Strategy: 1-1-1 Operate an Application and Renewal Licensure System			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	138,694	138,694
2009	OTHER OPERATING EXPENSE	2,080	2,080
TOTAL, OBJECT OF EXPENSE		\$140,774	\$140,774
METHOD OF FINANCING:			
1	General Revenue Fund	140,774	140,774
TOTAL, METHOD OF FINANCING		\$140,774	\$140,774

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2022**
 TIME: **4:46:19PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Cost of living and other increases for staff			
Allocation to Strategy: 2-1-1 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,054,438	1,054,438
2009	OTHER OPERATING EXPENSE	15,817	15,817
TOTAL, OBJECT OF EXPENSE		\$1,070,255	\$1,070,255
METHOD OF FINANCING:			
1	General Revenue Fund	1,070,255	1,070,255
TOTAL, METHOD OF FINANCING		\$1,070,255	\$1,070,255

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2022**
 TIME: **4:46:19PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Cost of living and other increases for staff			
Allocation to Strategy: 2-1-3 Prescription Monitoring Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	152,975	152,974
2009	OTHER OPERATING EXPENSE	2,295	2,295
TOTAL, OBJECT OF EXPENSE		\$155,270	\$155,269
METHOD OF FINANCING:			
1	General Revenue Fund	155,270	155,269
TOTAL, METHOD OF FINANCING		\$155,270	\$155,269

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2022**
 TIME: **4:46:19PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Cost of living and other increases for staff			
Allocation to Strategy: 3-1-1 Licensing - Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,133	25,133
2009	OTHER OPERATING EXPENSE	377	377
TOTAL, OBJECT OF EXPENSE		\$25,510	\$25,510
METHOD OF FINANCING:			
1	General Revenue Fund	25,510	25,510
TOTAL, METHOD OF FINANCING		\$25,510	\$25,510

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

Code	Description	Excp 2024	Excp 2025
Item Name: Cost of living and other increases for staff			
Allocation to Strategy: 3-1-2 Enforcement-Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	153,047	153,047
2009	OTHER OPERATING EXPENSE	2,296	2,296
TOTAL, OBJECT OF EXPENSE		\$155,343	\$155,343
METHOD OF FINANCING:			
1	General Revenue Fund	155,343	155,343
TOTAL, METHOD OF FINANCING		\$155,343	\$155,343

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

Code	Description	Excp 2024	Excp 2025
Item Name: Court Reporter & Expert Fees and Peer Review Contract Increases			
Allocation to Strategy: 2-1-1 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	35,867	35,867
TOTAL, OBJECT OF EXPENSE		\$35,867	\$35,867
METHOD OF FINANCING:			
1	General Revenue Fund	35,867	35,867
TOTAL, METHOD OF FINANCING		\$35,867	\$35,867

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

Code	Description	Excp 2024	Excp 2025
Item Name: Court Reporter & Expert Fees and Peer Review Contract Increases			
Allocation to Strategy: 2-1-2 Provide a Peer Assistance Program for Licensed Individuals			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	64,979	64,979
TOTAL, OBJECT OF EXPENSE		\$64,979	\$64,979
METHOD OF FINANCING:			
1	General Revenue Fund	64,979	64,979
TOTAL, METHOD OF FINANCING		\$64,979	\$64,979

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

Code	Description	Excp 2024	Excp 2025
Item Name: Prescription Monitoring Program Increases			
Allocation to Strategy: 2-1-3 Prescription Monitoring Program			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,700,750	3,700,750
TOTAL, OBJECT OF EXPENSE		\$3,700,750	\$3,700,750
METHOD OF FINANCING:			
1	General Revenue Fund	3,700,750	3,700,750
TOTAL, METHOD OF FINANCING		\$3,700,750	\$3,700,750

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2022**
 TIME: **4:46:19PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Agency Updates and Legacy Items			
Allocation to Strategy: 2-1-3 Prescription Monitoring Program			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,200,944	213,000
TOTAL, OBJECT OF EXPENSE		\$1,200,944	\$213,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,200,944	213,000
TOTAL, METHOD OF FINANCING		\$1,200,944	\$213,000

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2022**
 TIME: **4:46:19PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name:			
	New Positions		
Allocation to Strategy:			
	2-1-1 Operate System of Inspection Assistance Education		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	330,000	330,000
2009	OTHER OPERATING EXPENSE	16,950	4,950
5000	CAPITAL EXPENDITURES	80,800	0
TOTAL, OBJECT OF EXPENSE		\$427,750	\$334,950
METHOD OF FINANCING:			
1	General Revenue Fund	427,750	334,950
TOTAL, METHOD OF FINANCING		\$427,750	\$334,950
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2022**
 TIME: **4:46:19PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name:			
	New Positions		
Allocation to Strategy:			
	2-1-3 Prescription Monitoring Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,000	100,000
2009	OTHER OPERATING EXPENSE	7,500	1,500
5000	CAPITAL EXPENDITURES	4,800	0
TOTAL, OBJECT OF EXPENSE		\$112,300	\$101,500
METHOD OF FINANCING:			
1	General Revenue Fund	112,300	101,500
TOTAL, METHOD OF FINANCING		\$112,300	\$101,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:			
	New Positions		
	Allocation to Strategy:		
	3-1-1 Licensing - Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,500	45,500
2009	OTHER OPERATING EXPENSE	2,363	683
5000	CAPITAL EXPENDITURES	1,344	0
TOTAL, OBJECT OF EXPENSE		\$49,207	\$46,183
METHOD OF FINANCING:			
	1 General Revenue Fund	49,207	46,183
TOTAL, METHOD OF FINANCING		\$49,207	\$46,183
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.6	0.6

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2022**
 TIME: **4:46:19PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name:			
	New Positions		
Allocation to Strategy:			
	3-1-2 Enforcement-Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	279,500	279,500
2009	OTHER OPERATING EXPENSE	14,513	4,193
5000	CAPITAL EXPENDITURES	8,256	0
TOTAL, OBJECT OF EXPENSE		\$302,269	\$283,693
METHOD OF FINANCING:			
1	General Revenue Fund	302,269	283,693
TOTAL, METHOD OF FINANCING		\$302,269	\$283,693
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.4	3.4

Agency code: 515 Agency name: Board of Pharmacy

Code	Description	Excp 2024	Excp 2025
Item Name: Executive Director Salary Increase			
Allocation to Strategy: 1-1-1 Operate an Application and Renewal Licensure System			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,031	5,031
2009	OTHER OPERATING EXPENSE	75	75
TOTAL, OBJECT OF EXPENSE		\$5,106	\$5,106
METHOD OF FINANCING:			
1	General Revenue Fund	5,106	5,106
TOTAL, METHOD OF FINANCING		\$5,106	\$5,106

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

Code	Description	Excp 2024	Excp 2025
Item Name: Executive Director Salary Increase			
Allocation to Strategy: 2-1-1 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	15,089	15,089
2009	OTHER OPERATING EXPENSE	226	226
TOTAL, OBJECT OF EXPENSE		\$15,315	\$15,315
METHOD OF FINANCING:			
1	General Revenue Fund	15,315	15,315
TOTAL, METHOD OF FINANCING		\$15,315	\$15,315

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

Code	Description	Excp 2024	Excp 2025
Item Name: Executive Director Salary Increase			
Allocation to Strategy: 2-1-3 Prescription Monitoring Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
2009	OTHER OPERATING EXPENSE	0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Executive Director Salary Increase			
Allocation to Strategy: 3-1-1 Licensing - Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,608	1,608
2009	OTHER OPERATING EXPENSE	24	24
TOTAL, OBJECT OF EXPENSE		\$1,632	\$1,632
METHOD OF FINANCING:			
1	General Revenue Fund	1,632	1,632
TOTAL, METHOD OF FINANCING		\$1,632	\$1,632

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

Code	Description	Excp 2024	Excp 2025
Item Name: Executive Director Salary Increase			
Allocation to Strategy: 3-1-2 Enforcement-Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,450	8,450
2009	OTHER OPERATING EXPENSE	127	127
TOTAL, OBJECT OF EXPENSE		\$8,577	\$8,577
METHOD OF FINANCING:			
1	General Revenue Fund	8,577	8,577
TOTAL, METHOD OF FINANCING		\$8,577	\$8,577

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

Code	Description	Excp 2024	Excp 2025
Item Name: HPC funding for FTE for Regulator Database Project and Laserfiche			
Allocation to Strategy: 1-1-1 Operate an Application and Renewal Licensure System			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	21,430	20,984
TOTAL, OBJECT OF EXPENSE		\$21,430	\$20,984
METHOD OF FINANCING:			
1	General Revenue Fund	21,430	20,984
TOTAL, METHOD OF FINANCING		\$21,430	\$20,984

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

Code	Description	Excp 2024	Excp 2025
Item Name: HPC funding for FTE for Regulator Database Project and Laserfiche			
Allocation to Strategy: 2-1-1 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	14,286	13,988
TOTAL, OBJECT OF EXPENSE		\$14,286	\$13,988
METHOD OF FINANCING:			
1	General Revenue Fund	14,286	13,988
TOTAL, METHOD OF FINANCING		\$14,286	\$13,988

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2022
TIME: 4:46:36PM

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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	143,725	143,725
2009	OTHER OPERATING EXPENSE	23,585	23,139
Total, Objects of Expense		\$167,310	\$166,864

METHOD OF FINANCING:

1	General Revenue Fund	167,310	166,864
Total, Method of Finance		\$167,310	\$166,864

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cost of living and other increases for staff

Executive Director Salary Increase

HPC funding for FTE for Regulator Database Project and Laserfiche

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2022
TIME: 4:46:36PM

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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,399,527	1,399,527
2001 PROFESSIONAL FEES AND SERVICES	35,867	35,867
2009 OTHER OPERATING EXPENSE	47,279	34,981
5000 CAPITAL EXPENDITURES	80,800	0
Total, Objects of Expense	\$1,563,473	\$1,470,375

METHOD OF FINANCING:

1 General Revenue Fund	1,563,473	1,470,375
Total, Method of Finance	\$1,563,473	\$1,470,375

FULL-TIME EQUIVALENT POSITIONS (FTE):

	4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Cost of living and other increases for staff
- Court Reporter & Expert Fees and Peer Review Contract Increases
- New Positions
- Executive Director Salary Increase
- HPC funding for FTE for Regulator Database Project and Laserfiche

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2022
TIME: 4:46:36PM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES

64,979

64,979

Total, Objects of Expense

\$64,979

\$64,979

METHOD OF FINANCING:

1 General Revenue Fund

64,979

64,979

Total, Method of Finance

\$64,979

\$64,979

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Court Reporter & Expert Fees and Peer Review Contract Increases

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2022
TIME: 4:46:36PM

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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	252,975	252,974
2001 PROFESSIONAL FEES AND SERVICES	4,901,694	3,913,750
2009 OTHER OPERATING EXPENSE	9,795	3,795
5000 CAPITAL EXPENDITURES	4,800	0
Total, Objects of Expense	\$5,169,264	\$4,170,519

METHOD OF FINANCING:

1 General Revenue Fund	5,169,264	4,170,519
Total, Method of Finance	\$5,169,264	\$4,170,519

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Cost of living and other increases for staff
- Prescription Monitoring Program Increases
- Agency Updates and Legacy Items
- New Positions
- Executive Director Salary Increase

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2022
TIME: 4:46:36PM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	72,241	72,241
2009 OTHER OPERATING EXPENSE	2,764	1,084
5000 CAPITAL EXPENDITURES	1,344	0
Total, Objects of Expense	\$76,349	\$73,325

METHOD OF FINANCING:

1 General Revenue Fund	76,349	73,325
Total, Method of Finance	\$76,349	\$73,325

FULL-TIME EQUIVALENT POSITIONS (FTE): 0.6 0.6

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cost of living and other increases for staff

New Positions

Executive Director Salary Increase

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2022
TIME: 4:46:36PM

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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	440,997	440,997
2009 OTHER OPERATING EXPENSE	16,936	6,616
5000 CAPITAL EXPENDITURES	8,256	0
Total, Objects of Expense	\$466,189	\$447,613

METHOD OF FINANCING:

1 General Revenue Fund	466,189	447,613
Total, Method of Finance	\$466,189	\$447,613

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.4	3.4
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Cost of living and other increases for staff

New Positions

Executive Director Salary Increase

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2022
 Time: 11:54:53AM

Agency Code: 515 Agency: Board of Pharmacy

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$60,515	\$60,515	23.7 %	100.0%	76.3%	\$36,392	\$36,392	
26.0%	Other Services	26.0 %	0.1%	-25.9%	\$1,106	\$1,050,761	26.0 %	0.6%	-25.4%	\$7,481	\$1,341,799	
21.1%	Commodities	21.1 %	52.1%	31.0%	\$99,562	\$190,955	21.1 %	37.5%	16.4%	\$54,837	\$146,300	
	Total Expenditures		12.4%		\$161,183	\$1,302,231		6.5%		\$98,710	\$1,524,491	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The Pharmacy Board met or exceeded two of the three applicable HUB procurement goals for fiscal years 2020 and 2021.

Applicability:

Pharmacy Board's functions do not include construction therefore, "Heavy Construction", "Building Construction", and "Special Trade Construction" categories are not applicable to the agency.

Factors Affecting Attainment:

The board faces a number of constraints in the category of "Other Services". TSBP has large outlays for the Peer Assistance Program and the Prescription Monitoring Program and for analysis of sterile compound pharmaceuticals which that agency has not been able to find suitable HUB vendors to perform.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

n/a

HUB Program Staffing:

n/a

Current and Future Good-Faith Efforts:

TSBP has made the following good-faith efforts to comply with statewide HUB procurement goals per 24 TAC Section 20.13(d):
 Ensured that solicitations were provided to HUBs in the appropriate class and item categories as listed on the CMBL
 Used HUB re-sellers on DIR contracts when possible to provide the best value to the state
 Used HUBs for purchase orders where the agency had discretion to select vendors and a HUB offered the best value to

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3554 Food and Drug Fees	2,302,732	2,059,832	2,110,000	2,110,000	2,110,000
3562 Health Related Profession Fees	10,530,485	11,193,164	11,200,000	11,200,000	11,200,000
3570 Peer Assistance Prog Fees	312,113	358,948	350,000	350,000	350,000
3770 Administratve Penalties	458,784	147,000	0	0	0
3852 Interest on Local Deposits-St Agy	25	18	20	20	20
3879 Credit Card and Related Fees	17,937	8,629	9,000	9,000	9,000
Subtotal: Actual/Estimated Revenue	13,622,076	13,767,591	13,669,020	13,669,020	13,669,020
Total Available	\$13,622,076	\$13,767,591	\$13,669,020	\$13,669,020	\$13,669,020
DEDUCTIONS:					
Expended/Estimated/Budgetd	(8,899,345)	(9,969,262)	(9,921,099)	(9,085,458)	(9,095,061)
Transfer EE Benefits	(2,264,539)	(2,164,031)	(2,182,089)	(2,190,000)	(2,195,000)
Other Costs SWCAP	(242,124)	(245,000)	(250,000)	(255,000)	(260,000)
Total, Deductions	\$(11,406,008)	\$(12,378,293)	\$(12,353,188)	\$(11,530,458)	\$(11,550,061)
Ending Fund/Account Balance	\$2,216,068	\$1,389,298	\$1,315,832	\$2,138,562	\$2,118,959

REVENUE ASSUMPTIONS:
Revenue are expected to remain steady

CONTACT PERSON:
Diane Fulmer

6.E. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3727 Fees - Administrative Services	335,060	177,885	200,000	200,000	200,000
3802 Reimbursements-Third Party	99	11,684	14,015	14,015	14,015
3839 Sale of Motor Vehicle/Boat/Aircraft	4,955	0	0	0	0
Subtotal: Actual/Estimated Revenue	340,114	189,569	214,015	214,015	214,015
Total Available	\$340,114	\$189,569	\$214,015	\$214,015	\$214,015
DEDUCTIONS:					
Expended/Estimated/Budgeted	(340,114)	(189,570)	(214,015)	(214,015)	(214,015)
Total, Deductions	\$(340,114)	\$(189,570)	\$(214,015)	\$(214,015)	\$(214,015)
Ending Fund/Account Balance	\$0	\$(1)	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenue collections from the Prescription Monitoring Program is expected to decline as fewer prescribers use paper prescription pads, the majority are using online prescription formats.

CONTACT PERSON:

Diane Fulmer

6.J. Summary of Behavioral Health Funding

Agency Code: 515		Agency: Texas Board of Pharmacy					Prepared by: Diane Fulmer			
Date:										
#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
1	Peer Assistance	MH Svcs - Prevention	Licensed Pharmacists and eligible pharmacy students	GR	588,405	718,362	129,957	22.1%	-	718,362
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	588,405	718,362	129,957	22.1%	-	718,362
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
Total					588,405	718,362	129,957	22.1%	-	718,362