

LEGISLATIVE APPROPRIATIONS REQUEST

for Fiscal Years 2026 and 2027

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

by

Texas State Board of Pharmacy

August 16, 2024

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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The Texas State Board of Pharmacy (Board or TSBP) is responsible for licensing and regulating approximately 41,471 pharmacists, 3,462 student-pharmacist interns, 81,737 total registered pharmacy technicians (25,661 technician trainees and 56,076 pharmacy technicians), and 8,369 licensed pharmacies. TSBP submits this Legislative Appropriations Request (LAR) to secure the necessary funding for the upcoming biennium. This request outlines the critical needs and priorities of TSBP to effectively regulate and monitor pharmacy practice in Texas to ensure public health and safety.

Board Members, Service Dates, and Location

Julie Spier, R.Ph., President

06/01/2018-08/31/2029 Katy

Bradley A Miller, Ph.T.R., Vice President

09/26/2013-08/31/2025 Austin

Randy Martin, Pharm.D., R.Ph.

01/04/2024-08/31/2029 Fort Worth

Jenny Downing Yoakum, R.Ph., Treasurer

10/06/2015-08/31/2027 Kilgore

Donna Montemayor, R.Ph.

10/09/2019-08/31/2025 San Antonio

Rick Fernandez, R.Ph.

06/01/2018-08/31/2029 Argyle

Ian Shaw

12/20/2019-08/31/2027 Dallas

Donnie Lewis, R.Ph.

06/01/2018-08/31/2025 Athens

Suzette Tijerina, R.Ph.

10/06/2015-08/31/2027 Castle Hills

Garrett Marquis

01/04/2024-08/31/2029 Dallas

Rick Tisch, R.Ph.

10/09/2019-08/31/2025 Spring

The members of the Board have reviewed and approved this request and understand additional revenue may need to be generated if these items are appropriated. As outlined in the General Appropriations Act, the agency generates revenue through fees and has the authority and mechanisms necessary to generate the revenue needed to support this request.

Agency Mission and Objectives

The Texas State Board of Pharmacy, 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.

The Texas State Board of Pharmacy approaches its mission with integrity and prioritizes the health and safety of the citizens of Texas in all aspects of facilitating pharmacy regulation. Our processes and services are built on our core values of protecting public health and acting in accordance with the highest standards of ethics. We carry out our mission through the following functions:

- License/Registration issuance and regulation
- Rulemaking in accordance with applicable Texas and federal laws
- Complaint processing and adjudication when appropriate

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- Conducting compliance inspections
- Educating our constituency
- Providing practice and information resources
- Hosting our state Prescription Monitoring Program
- Offering excellent customer service

TSBP has the authority to conduct criminal background checks under the following statutes: Sec. 411.0765, 411.122 and 411.12517, Gov't Code authorize TSBP to obtain criminal history record information of an applicant or holder of a license or registration under Ch. 557, 558, 559, 560, 561, and 568, Occ. Code, a requestor for determination of eligibility for a license or registration, or an applicant for employment or current employee. TSBP utilizes this to confirm eligibility at initial licensing and renewal or initial employment.

Current Challenges and Needs

1. Workforce and Staffing Needs

- TSBP has experienced increased regulatory responsibilities due to evolving high-risk healthcare practices including the growth of the sterile compounding industry and opioid usage for pain management.
- To manage this workload effectively, additional staffing is necessary in key areas of Information Technology, Prescription Monitoring Program, Operations, and Licensing.
- TSBP has seen above-average agency turnover at 20.8% for FY 2023 where pay was the primary reason to leave TSBP for other state agencies or public sector jobs.
- Additional funds are necessary to hire new staff and enhance compensation packages to attract and retain skilled professionals in a highly competitive market.

2. Technology and Infrastructure Upgrades

- Expanding IT staff to include two programmers, a network specialist, a database administrator, and a web administrator is necessary for the development and maintenance of secure, reliable systems.
- The ability to internally update and modernize our information systems is crucial for efficient operations and improved service delivery.
- Investing in cybersecurity measures is essential to protect sensitive data and maintain public trust.

3. Training and Development

- Allocation of resources for ongoing staff training and development programs will promote retention and professional growth of agency staff. Funding for training programs will ensure personnel are well-prepared to perform their duties effectively.
- Training and staff development are key components in succession planning.

Exceptional Item Requests

The Board is asking for the following:

New FTEs

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1. Programmer V (\$125,000 annual) and Programmer IV (\$110,000 annual) – The programmer positions are needed to meet agency needs for programming and maintenance of agency programs, databases, etc. The agency has experienced numerous instances where the Health Professions Council could not assist the agency with programming needs and the agency was forced to contract out for those needs on an urgent basis. Having programmers on staff would ultimately save the agency money and provide stability for these important programs.

If not granted, the impact to the agency, licensees, and public includes that the use of funds intended for other purposes are required to pay a contractor. There would be an ongoing risk of programs, some critical, breaking and the agency having to delay programming repairs until funds can be found and contracting can take place. There is a real risk that the agency may not having the necessary funds to pay a contractor to repair the programs, in which case licensees, practitioners, and other stakeholders would not receive necessary services.

2. Network Specialist IV (\$90,000 annual) - The agency has experienced ongoing network issues that often impact employee ability to perform their duties to the best of their ability. This position would monitor the local area networks, wide area networks, Internet or intranet systems, and network segments and take corrective measures to ensure efficient performance.

If not granted, continued network issues will impact staff ability to respond to the public and meet agency goals and objectives in a timely manner . It would also impact licensees and the general public’s ability to utilize agency on-line services.

3. Accountant VII (\$102,980 annual) - The agency needs a supervisor position to assist in the management of the finance program. The demands on the finance program continue to grow as the agency grows. The director currently over the finance program oversees two other large agency programs that are not related to finance and is not an accountant. This position would allow for specialized supervision of finance matters, increased support for finance team members, and potential succession planning with the opportunity for building institutional knowledge.

If not granted, the finance team will continue to lack specialized supervision and management and the director will continue to lack specialized support. Additionally, without this position, the agency would be in a precarious position if the current director, who is a long-term employee with a vast amount of institutional knowledge, were to leave as there would be no manager for the finance program, that institutional knowledge would be lost, and there likely would be difficulty in hiring another director willing to oversee multiple, unrelated programs without support.

4. Licensing Program Supervisor VII (\$91,836 annual) - The agency needs a supervisor position to assist in the management of the licensing program. The director oversees 11 employees issuing approximately 23,500 new licenses and registrations and renewing approximately 42,000 licenses and registrations. This position would allow for additional support for the licensing program and director and potential succession planning with the opportunity for building institutional knowledge.

If not granted, the licensing program will continue to lack sufficient support for the workload. Additionally, the agency would be in a precarious position if the current director, who is a long term employee with a vast amount of institutional knowledge, were to leave as there would be no supervisor for the licensing program and that institutional knowledge would be lost

5. Epidemiologist IV (\$95,000 annual) - This position will allow for more collaboration, help to accelerate research using Prescription Monitoring Program (PMP) and other data sources, develop public facing dashboards with diverse information, and progress towards development of advanced tools and models to identify patterns of drug misuse in Texas. Having an extra hand would ease these steps, speed up work, increase productivity and the ability to utilize the PMP data.

If not granted, in the midst of the ongoing opioid epidemic, the agency will be hindered in the amount of research and data sharing it is able to provide and produce which impacts the mission of the agency to be a leader in protecting the public health of the citizens of the Texas.

6. Web Administrator III (\$90,000 annual) - The agency website has experienced issues and is need of updating to provide the best service to our licensees and the

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public. Having a web administrator III on staff would ultimately save the agency money, provide stability, and ensure our website is efficient for the citizens of Texas. If not granted, issues would continue and the agency's ability to disseminate necessary information to licensees and the public in an effective manner would be impacted. The agency website is often the first point of contact with the public. Many of the agency's services are accessed through portals on the agency website. Website downtime or malfunctions could impact access to those services as well.

7. Program Specialist III (\$62,136 annual) - This position would allow for increased availability for assistance to Prescription Monitoring Program (PMP) users needing assistance with PMP accounts. In the interest of account security, PMP users needing assistance with their accounts must call to speak with agency staff so that the PMP user's identity can be verified. The PMP program currently has limited hours to offer PMP users assistance via phone queue. Adding a Program Specialist III that would have primary responsibility to assist callers on phone queue would allow PMP to provide more hours of phone queue availability while allowing current PMP staff to assist in manning the expanded queue service hours with a time commitment that is similar to that under the current schedule.

If not granted, the agency would need to continue to operate the PMP queue line under reduced hours so that current staff is able to continue to fulfill primary duties thereby lessening the agency's ability to assist PMP users experiencing account disruption or issues.

8. Information Specialist V (\$92,000 annual) - The agency seeks to implement stronger communication strategies and enhance outreach. The agency is currently experiencing growth in requests from both outlet media and government offices. This position would oversee designing and implementing a coordinated communication strategy moving forward as well as conduct increased outreach to licensees to promote interest in agency activities, including the planning and implementation of informational programs.

If not granted, the agency's communication and outreach strategies would be impacted. As such, the result would be felt by all agency staff that engages in communication with outside stakeholders. Besides the day to day the loss of the position's work, the lack of strategy would affect the agency in the future as well. The agency's licensees and stakeholders would receive less effective communication and messaging from the agency, as well as diminished outreach and educational opportunities for pharmacy and health related information.

9. Program Specialist III (\$62,136 annual) - This position would provide quicker responses to licensing database user requests for assistance. The agency relies on the Health Professions Council (HPC) for database online help, linking, un-linking accounts, resetting passwords and assisting with database troubleshooting system errors. As internal responses occur quicker, HPC enabled access for TSBP staff to assist with the online help and agency staff have an increasing number of calls and emails requesting assistance. which take significant time away from their normal day to day duties.

If not granted, either user assistance requests will receive less efficient responses or other licensing processes will take longer because of the time spent on user assistance requests. Additionally, the agency may incur overtime for employees needed to complete deadlines for license and registration renewals.

10. Database Administrator III (\$95,000 annual) – The agency currently has databases that are under supported and data inside a nonfunctional database that requires retrieval and migration to a new solution. This position would develop, maintain, and monitor agency databases, implement database procedures, and maintain data integrity.

If not granted, data migration from the nonfunctional database may not be possible or data reliability and functionality may be impacted in attempting to do so without adequate support. As the amount of agency data continues to grow, specialized support is required to ensure procedures necessary to save, retrieve, and recover databases from failures are implemented, data standards are maintained, and appropriate data structures are in place.

The Board is requesting a total of \$2,104,659 for the biennium. This total includes \$30,483 in retirement and insurance contributions for the biennium and \$42,000 in one-time new FTE agency expenditures in fiscal year 2025.

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Fleet Vehicle Replacement

The Board is asking for funding to replace eight (8) vehicles (\$320,000 one-time cost).

Funding is needed to replace aging vehicles with new energy efficient vehicles per state policy. The eight vehicles being replaced are combustion engine vehicles and are averaging 10 years or older and currently close to or over 100,000 miles. According to the Texas State Vehicle Fleet Management Plan, passenger vehicles should be evaluated for replacement when they reach 9 years of service and accrue 100,000 miles.

If not granted, it is possible due to age and wear, agency staff will not have safe vehicles to drive which increases the risk of injury to staff and the general public. Additionally, the fleet will not meet the new vehicle requirements.

The Board is requesting a total of \$320,000 for fiscal year 2026.

Additional Licenses and Upgraded Software Subscriptions

1. Upgrade agency Adobe software licenses (\$53,340 one-time cost) - A modernization upgrade is needed for agency Adobe 2017 licenses which are expired. By purchasing the licenses and not opting to choose subscription service licenses, the agency will save approximately \$8,000 per year over a six-year span.

If the agency were not to receive funding, there could be a critical impact as current workflow requires Adobe to allow the agency to submit forms and records securely and apply permanent redactions which reduce the possibility of confidential information being released.

2. Add 15 Tableau licenses to existing agency subscription (\$12,495 annual) - Tableau provides visual data analytics that helps people see and understand data. This would be useful to our government relations and outreach teams to convey information in an easily understandable way to the public, other agencies, and the legislature, including the data to verify it. It would allow our litigation legal assistants to create visuals to assist in explaining large datasets of information to administrative law judges in State Office of Administrative Hearings cases, such as pill mill cases. For our data and records management teams, this would help in utilizing our information and data internally to enable our employees to understand what we have and assist leadership in making data driven decisions.

If the agency were not to receive funding, there would be a missed opportunity to meaningfully use our data and convey information to the public, licensees, other agencies, the legislature, judges, and our own employees. This could result in a lack of full understanding and potentially negatively impact decision making.

The Board is requesting a total of \$65,835 in fiscal year 2026 and a total of \$24,990 in fiscal year 2027.

Staff Compensation

1. Equity Increases (\$291,665 annual) - The Board would like to provide equity increases to select positions so as to increase retention of staff and make positions competitive.

The inability to have competitive salaries will continue to cost the agency FTEs who move on to other agencies or private sector positions where they can be compensated or rewarded. This also has a direct impact on the agency's ability to hire FTEs to replace staff who have left as the applicant pools are small and often lack the basic requirements of the positions.

2. Staff Merit Increase (\$162,500 annual) - The Board would like to provide merit increases based on performance to provide incentive for high performing staff.

The inability to reward exceptional work will continue to cost the agency FTEs who move on to other agencies or private sector positions where they can be compensated or rewarded.

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The Board is requesting a total of \$921,954.95 for the biennium. This total includes \$13,624.95 in retirement and insurance contributions for the biennium.

Exempt Salary

The Board has one exempt employee, the Executive Director. The Board requests that the Executive Director's salary be increased by (\$25,000 annually) to assist in retention and 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. It also makes it difficult to set a course for succession planning due to a potential limited applicant pool.

The Board is requesting a total of \$50,750 for the biennium. This total includes \$750 in retirement and insurance contributions for the biennium.

Staff Training and Conference Attendance

1. Funding for staff attendance at conferences (\$50,000 annual)
2. Funding for staff trainings (\$29,250 annual)

Staff attendance at job related conferences and trainings provide opportunities to expedite the learning process and development of FTEs as well as providing opportunities for networking and collaboration. Without it, the only substitute is time and experience. This limits knowledge and expertise of staff in completing their duties and limits job growth, and therefore retention, of employees.

The Board is requesting a total of \$158,500 for the biennium.

Increases to DIR and TX. Gov

The final exceptional item requests are related to fund increases in both DIR and TX. Gov fees.

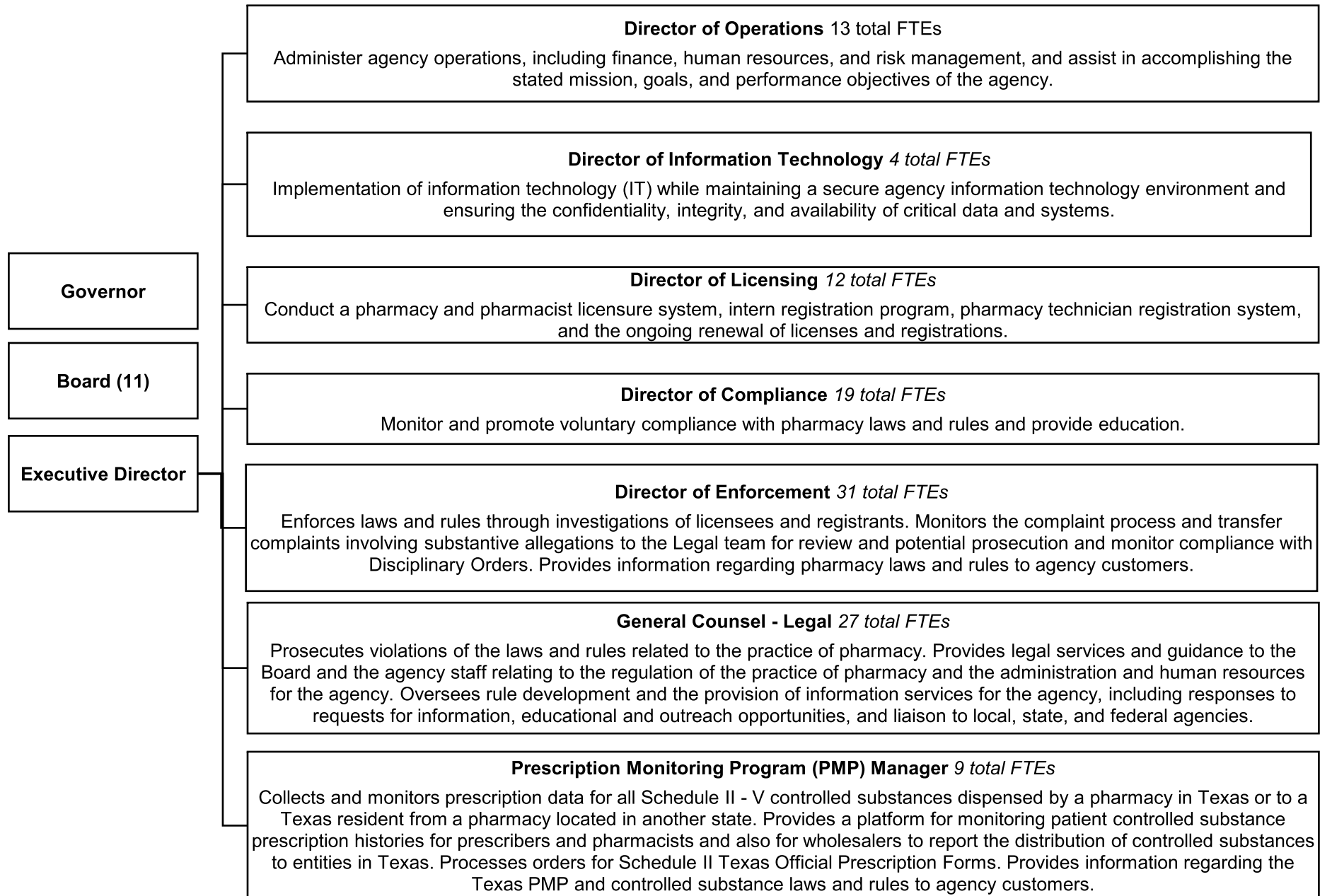
According to DIR, agency costs will require an increase of \$5,616 in FY26 and an approximate increase of \$7,520 in FY27 for cloud services. The Board is requesting a total of \$13,136 for the biennium.

TSBP is requesting an increase in the appropriation for TX. Gov fees (\$35,000 annual). The increases to the appropriation limit is necessary to reflect current revenue collection and expenditure totals for TX.Gov.

The Board is requesting a total of \$70,000 for the biennium.

Conclusion

The Texas State Board of Pharmacy is committed to ensuring the highest standards of pharmaceutical care and public safety. Adequate funding through this Legislative Appropriations Request is essential to address our current challenges and support the continued growth and effectiveness of our regulatory activities .



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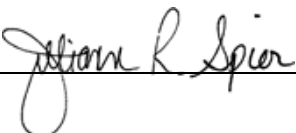
CERTIFICATE

Agency Name Texas State Board of Pharmacy

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge


Signature

Julie Spier, R.Ph.
Printed Name

Board of Pharmacy President
Title

08/16/2024
Date

Board or Commission Chair

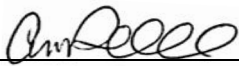

Signature

Daniel Carroll, Pharm.D., R.Ph.
Printed Name

Executive Director / Secretary
Title

08/16/2024
Date

Chief Financial Officer


Signature

Ann Driscoll
Printed Name

Director of Operations
Title

08/16/2024
Date

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Budget Overview - Biennial Amounts
 89th Regular Session, Agency Submission, Version 1
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 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Establish and Maintain Standards for Pharmacy Education and Practice										
1.1.1. Licensing	2,276,564	2,339,664							2,276,564	2,339,664	412,396
1.1.2. Texas.Gov	502,212	502,212							502,212	502,212	70,000
Total, Goal	2,778,776	2,841,876							2,778,776	2,841,876	482,396
Goal: 2. Protect Public Health by Enforcing All Laws Relating to Practice											
2.1.1. Enforcement	12,162,858	12,328,402					121,633	28,030	12,284,491	12,356,432	1,168,224
2.1.2. Peer Assistance	718,362	718,362							718,362	718,362	
2.1.3. Prescription Monitoring Program	12,136,809	11,096,786					400,000	400,000	12,536,809	11,496,786	222,150
Total, Goal	25,018,029	24,143,550					521,633	428,030	25,539,662	24,571,580	1,390,374
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	2,022,970	2,081,406							2,022,970	2,081,406	1,844,561
Total, Goal	2,022,970	2,081,406							2,022,970	2,081,406	1,844,561
Total, Agency	29,819,775	29,066,832					521,633	428,030	30,341,408	29,494,862	3,717,331
Total FTEs									117.0	117.0	11.0

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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Establish and Maintain Standards for Pharmacy Education and Practice					
1 Operate Licensure System to Ensure that Minimal Standards Are Met					
1 LICENSING	931,100	1,098,243	1,178,321	1,169,832	1,169,832
2 TEXAS.GOV	270,092	251,106	251,106	251,106	251,106
TOTAL, GOAL 1	\$1,201,192	\$1,349,349	\$1,429,427	\$1,420,938	\$1,420,938
2 Protect Public Health by Enforcing All Laws Relating to Practice					
1 Decrease Violations by Inspections, Education, Resolving Complaints					
1 ENFORCEMENT	5,128,796	6,063,829	6,220,662	6,178,216	6,178,216
2 PEER ASSISTANCE	246,800	359,181	359,181	359,181	359,181
3 PRESCRIPTION MONITORING PROGRAM	1,520,109	6,778,714	5,758,095	5,748,393	5,748,393
TOTAL, GOAL 2	\$6,895,705	\$13,201,724	\$12,337,938	\$12,285,790	\$12,285,790
3 Indirect Administration					
1 Indirect Administration					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 INDIRECT ADMINISTRATION	823,248	987,267	1,035,703	1,040,703	1,040,703
TOTAL, GOAL 3	\$823,248	\$987,267	\$1,035,703	\$1,040,703	\$1,040,703
TOTAL, AGENCY STRATEGY REQUEST	\$8,920,145	\$15,538,340	\$14,803,068	\$14,747,431	\$14,747,431
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,920,145	\$15,538,340	\$14,803,068	\$14,747,431	\$14,747,431
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,736,675	15,230,722	14,589,053	14,533,416	14,533,416
SUBTOTAL	\$8,736,675	\$15,230,722	\$14,589,053	\$14,533,416	\$14,533,416
Other Funds:					
666 Appropriated Receipts	183,470	307,618	214,015	214,015	214,015
SUBTOTAL	\$183,470	\$307,618	\$214,015	\$214,015	\$214,015
TOTAL, METHOD OF FINANCING	\$8,920,145	\$15,538,340	\$14,803,068	\$14,747,431	\$14,747,431

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$9,121,099	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$15,213,067	\$14,589,053	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$14,533,416	\$14,533,416
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Comments: GR Limit Policy Letter

TRANSFERS

88th Leg RS, SB-30, Sec 9.01, Par 1-2, pg 118

\$52,149	\$0	\$0	\$0	\$0
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Comments: Two Mths of Salary Splmntl

88th Leg RS, (2024-25 GAA), Art VIII-37,TSBP Bill Pattern

\$0	\$17,655	\$0	\$0	\$0
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Comments: SAO Reclassification & Targeted Salary Allocation Additional Draw

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **515**

Agency name: **Board of Pharmacy**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$(70,820)	\$0	\$0	\$0	\$0
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Comments: Licensing (1-1-1)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$(60,012)	\$0	\$0	\$0	\$0
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Comments: Enforcement (2-1-1)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$(158,150)	\$0	\$0	\$0	\$0
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Comments: Prescription Monitoring Program (2-1-3)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$(17,099)	\$0	\$0	\$0	\$0
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Comments: Licensing Indirect (3-1-1)

Regular Appropriations from MOF Table (2022-23 GAA)

	\$(83,089)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
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8/16/2024 1:46:35PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
Comments: Enforcement Indirect (3-1-2)					
Regular Appropriations from MOF Table (2022-23 GAA)	\$ (47,403)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Peer Assistance (2-1-2)					
TOTAL, General Revenue Fund	\$8,736,675	\$15,230,722	\$14,589,053	\$14,533,416	\$14,533,416
TOTAL, ALL GENERAL REVENUE	\$8,736,675	\$15,230,722	\$14,589,053	\$14,533,416	\$14,533,416

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

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

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

8/16/2024 1:46:35PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
	\$0	\$0	\$0	\$214,015	\$214,015
Comments: Holding flat on Appropriated Receipts					
<i>RIDER APPROPRIATION</i>					
Art IX-48, Sec 9.05, Texas.Gov Project: Occupational Licenses (2022-23 GAA)					
	\$18,869	\$0	\$0	\$0	\$0
Comments: TEXAS.GOV (1-1-2)					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$(5,861)	\$0	\$0	\$0	\$0
Comments: Enforcement (2-1-1) - Collected Budget Lapse					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$(846,734)	\$0	\$0	\$0	\$0
Comments: Prescription Monitoring Pgm (2-1-3)-Collected Budget Lapse					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art VIII-39, Rider 2, UB Authority btwn Biennium (2022-23 GAA)					
	\$96,784	\$0	\$0	\$0	\$0
Comments: Controlled Subst. Forf. Pgm (2-1-1)					

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

8/16/2024 1:46:35PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Art VIII-39, Rider 2, UB Authority btwn Biennium (2022-23 GAA)		\$ (93,603)	\$ 93,603	\$ 0	\$ 0	\$ 0
Comments: Controlled Subst. Forf. Pgm (2-1-1)						
TOTAL,	Appropriated Receipts	\$183,470	\$307,618	\$214,015	\$214,015	\$214,015
TOTAL, ALL	OTHER FUNDS	\$183,470	\$307,618	\$214,015	\$214,015	\$214,015
GRAND TOTAL		\$8,920,145	\$15,538,340	\$14,803,068	\$14,747,431	\$14,747,431

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

8/16/2024 1:46:35PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<p>Agency code: 515 Agency name: Board of Pharmacy</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	110.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	117.0	117.0	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	117.0	117.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Attrition	(10.5)	0.0	0.0	0.0	0.0
Unfunded Positions	(6.0)	(4.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	93.5	113.0	117.0	117.0	117.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/16/2024 1:47:23PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

515 Board of Pharmacy

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$5,589,490	\$7,350,971	\$7,828,698	\$7,828,698	\$7,828,698
1002 OTHER PERSONNEL COSTS	\$622,200	\$128,106	\$160,722	\$174,472	\$188,222
2001 PROFESSIONAL FEES AND SERVICES	\$1,038,499	\$5,688,905	\$5,327,838	\$5,327,838	\$5,327,838
2002 FUELS AND LUBRICANTS	\$25,815	\$25,000	\$25,000	\$25,000	\$25,000
2003 CONSUMABLE SUPPLIES	\$17,686	\$27,700	\$26,362	\$26,362	\$26,362
2004 UTILITIES	\$31,905	\$25,300	\$27,385	\$27,385	\$27,385
2005 TRAVEL	\$75,277	\$73,000	\$118,000	\$118,000	\$118,000
2006 RENT - BUILDING	\$5,196	\$4,100	\$4,900	\$4,900	\$4,900
2007 RENT - MACHINE AND OTHER	\$12,027	\$13,000	\$12,700	\$12,700	\$12,700
2009 OTHER OPERATING EXPENSE	\$1,425,541	\$2,202,258	\$1,271,463	\$1,202,076	\$1,188,326
5000 CAPITAL EXPENDITURES	\$76,509	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$8,920,145	\$15,538,340	\$14,803,068	\$14,747,431	\$14,747,431
OOE Total (Riders)					
Grand Total	\$8,920,145	\$15,538,340	\$14,803,068	\$14,747,431	\$14,747,431

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2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 1:48:32PM

515 Board of Pharmacy

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Establish and Maintain Standards for Pharmacy Education and Practice <i>1 Operate Licensure System to Ensure that Minimal Standards Are Met</i>					
KEY 1 Percent of Licensees with No Recent Violations					
	98.00%	98.00%	98.00%	98.00%	98.00%
2 Protect Public Health by Enforcing All Laws Relating to Practice <i>1 Decrease Violations by Inspections, Education, Resolving Complaints</i>					
KEY 1 Percent of Complaints Resulting in Disciplinary Action					
	6.00%	10.00%	10.00%	10.00%	10.00%
2 Percent of Documented Complaints Resolved within Six Months					
	87.00%	68.00%	68.00%	70.00%	70.00%

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2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME : 1:49:57PM

Agency code: 515

Agency name: Board of Pharmacy

Priority	Item	2026			2027			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	FTEs	\$1,073,329	\$1,073,329	11.0	\$1,031,330	\$1,031,330	11.0	\$2,104,659	\$2,104,659	
2	Fleet	\$160,000	\$160,000		\$160,000	\$160,000		\$320,000	\$320,000	
3	Subscription and Software Updates	\$65,835	\$65,835		\$12,495	\$12,495		\$78,330	\$78,330	
4	Compensation	\$460,974	\$460,974		\$460,982	\$460,982		\$921,956	\$921,956	
5	Exempt Position Increase	\$25,375	\$25,375		\$25,375	\$25,375		\$50,750	\$50,750	
6	Training and Conferences	\$79,250	\$79,250		\$79,250	\$79,250		\$158,500	\$158,500	
7	DIR and Texas.Gov	\$40,616	\$40,616		\$42,520	\$42,520		\$83,136	\$83,136	
Total, Exceptional Items Request		\$1,905,379	\$1,905,379	11.0	\$1,811,952	\$1,811,952	11.0	\$3,717,331	\$3,717,331	
Method of Financing										
	General Revenue	\$1,905,379	\$1,905,379		\$1,811,952	\$1,811,952		\$3,717,331	\$3,717,331	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$1,905,379	\$1,905,379		\$1,811,952	\$1,811,952		\$3,717,331	\$3,717,331	
Full Time Equivalent Positions				11.0				11.0		
Number of 100% Federally Funded FTEs										

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2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 1:51:06PM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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	\$1,169,832	\$1,169,832	\$210,015	\$202,381	\$1,379,847	\$1,372,213
2 TEXAS.GOV	251,106	251,106	35,000	35,000	286,106	286,106
TOTAL, GOAL 1	\$1,420,938	\$1,420,938	\$245,015	\$237,381	\$1,665,953	\$1,658,319
2 Protect Public Health by Enforcing All Laws Relating to Practice						
<i>1 Decrease Violations by Inspections, Education, Resolving Complain</i>						
1 ENFORCEMENT	6,178,216	6,178,216	587,929	580,295	6,766,145	6,758,511
2 PEER ASSISTANCE	359,181	359,181	0	0	359,181	359,181
3 PRESCRIPTION MONITORING PROGRAM	5,748,393	5,748,393	112,983	109,167	5,861,376	5,857,560
TOTAL, GOAL 2	\$12,285,790	\$12,285,790	\$700,912	\$689,462	\$12,986,702	\$12,975,252

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 1:51:06PM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$1,040,703	\$1,040,703	\$959,452	\$885,109	\$2,000,155	\$1,925,812
TOTAL, GOAL 3	\$1,040,703	\$1,040,703	\$959,452	\$885,109	\$2,000,155	\$1,925,812
TOTAL, AGENCY STRATEGY REQUEST	\$14,747,431	\$14,747,431	\$1,905,379	\$1,811,952	\$16,652,810	\$16,559,383
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$14,747,431	\$14,747,431	\$1,905,379	\$1,811,952	\$16,652,810	\$16,559,383

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 1:51:06PM

Agency code: 515 Agency name: Board of Pharmacy

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$14,533,416	\$14,533,416	\$1,905,379	\$1,811,952	\$16,438,795	\$16,345,368
	\$14,533,416	\$14,533,416	\$1,905,379	\$1,811,952	\$16,438,795	\$16,345,368
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	\$14,747,431	\$14,747,431	\$1,905,379	\$1,811,952	\$16,652,810	\$16,559,383
FULL TIME EQUIVALENT POSITIONS	117.0	117.0	11.0	11.0	128.0	128.0

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2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024
 Time: 1:52:31PM

Agency code: 515

Agency name: Board of Pharmacy

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2026	2027	2026	2027	Request	Request
						2026	2027
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						
		98.00%	98.00%			98.00%	98.00%
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 Percent of Documented Complaints Resolved within Six Months						
		70.00%	70.00%			70.00%	70.00%

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	1,904.00	2,000.00	2,000.00	2,000.00	2,000.00
KEY 2	Number of Licenses Renewed (Individuals)	19,839.00	19,500.00	19,500.00	19,500.00	19,500.00
KEY 3	Number of New Registrations Issued to Individuals	20,976.00	17,500.00	17,500.00	17,500.00	17,500.00
KEY 4	Number of Registrations Renewed (Individuals)	18,300.00	17,000.00	17,000.00	17,000.00	17,000.00
Explanatory/Input Measures:						
KEY 1	Total Number of Individuals Licensed	39,914.00	40,526.00	40,526.00	40,500.00	40,500.00
KEY 2	Total Number of Business Facilities Licensed	8,370.00	8,350.00	8,350.00	8,350.00	8,350.00
3	Total Number of Individuals Registered	75,314.00	66,375.00	66,375.00	68,000.00	68,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$539,586	\$656,839	\$683,816	\$683,816	\$683,816
1002	OTHER PERSONNEL COSTS	\$59,628	\$28,096	\$35,715	\$38,215	\$40,715
2001	PROFESSIONAL FEES AND SERVICES	\$7,595	\$15,900	\$15,900	\$15,900	\$15,900
2003	CONSUMABLE SUPPLIES	\$5,326	\$7,479	\$7,650	\$7,650	\$7,650
2004	UTILITIES	\$979	\$253	\$2,000	\$2,000	\$2,000
2006	RENT - BUILDING	\$1,134	\$900	\$1,200	\$1,200	\$1,200
2007	RENT - MACHINE AND OTHER	\$1,143	\$1,200	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$315,709	\$387,576	\$430,540	\$419,551	\$417,051

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$931,100	\$1,098,243	\$1,178,321	\$1,169,832	\$1,169,832
Method of Financing:						
1	General Revenue Fund	\$931,100	\$1,098,243	\$1,178,321	\$1,169,832	\$1,169,832
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$931,100	\$1,098,243	\$1,178,321	\$1,169,832	\$1,169,832
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,169,832	\$1,169,832
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$931,100	\$1,098,243	\$1,178,321	\$1,169,832	\$1,169,832
FULL TIME EQUIVALENT POSITIONS:		11.2	12.3	12.3	11.8	11.8

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2.1.1. & 2.1.2., are critical to TSBPs mission as a leader in protecting the public health of the citizens of Texas, upholding 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;
- certifications of qualified pharmacist-preceptors;
- monitoring compliance with continuing education requirements; &
- providing information to the public relating to the licensure & registration systems.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As of the date of this report, TSBP licenses and monitors approximately 9,827 pharmacies, 40,209 pharmacists, 3,328 student-pharmacist interns, and 76,623 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 11 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 continues to grow, resulting in increased workload in licensing functions including telephone calls & correspondence.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,276,564	\$2,339,664	\$63,100	\$63,100	Appropriation transfer to accommodate salary equity adjustment and appropriations for 5% salary increase for state employees per Art. IX, Sec. 17.16 & additional funding per Article VIII, Spel Prvsns.
			\$63,100	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$270,092	\$251,106	\$251,106	\$251,106	\$251,106
TOTAL, OBJECT OF EXPENSE		\$270,092	\$251,106	\$251,106	\$251,106	\$251,106
Method of Financing:						
1	General Revenue Fund	\$251,223	\$251,106	\$251,106	\$251,106	\$251,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$251,223	\$251,106	\$251,106	\$251,106	\$251,106
Method of Financing:						
666	Appropriated Receipts	\$18,869	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$18,869	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$251,106	\$251,106
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$270,092	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Article VIII, Sec 4a. Texas.gov Appropriation., of the GAA states that "Each Article VIII licensing agency participating in the Texas.gov is authorized in accordance with Section 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." 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 4d also states, "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 for 2024-25 for the sole purpose of payment to the Texas.gov contractor of subscription fees for implementing and maintaining electronic services for the 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 Number of Inspections	3,519.00	3,000.00	3,000.00	3,300.00	3,600.00
KEY 2	Number of Jurisdictional Complaints Resolved	6,713.00	5,420.00	5,420.00	5,500.00	5,500.00
Efficiency Measures:						
KEY 1	Average Resolution Time for Resolving Jurisdictional Complaints	103.00	150.00	150.00	150.00	150.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	6,798.00	5,500.00	5,500.00	5,500.00	5,500.00
	2 Number of Queries Received by Prescription Monitoring Program	257,728,428.00	7,000,000.00	7,000,000.00	245,000,000.00	245,000,000.00
	3 Number of Controlled Substances Prescriptions Submitted to PMP System	34,758,482.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,886,200	\$5,062,090	\$5,280,479	\$5,280,479	\$5,280,479
1002	OTHER PERSONNEL COSTS	\$427,556	\$61,549	\$73,138	\$78,138	\$83,138
2001	PROFESSIONAL FEES AND SERVICES	\$50,123	\$391,846	\$326,527	\$326,527	\$326,527
2002	FUELS AND LUBRICANTS	\$25,815	\$25,000	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$10,384	\$16,620	\$16,620	\$16,620	\$16,620

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2004	UTILITIES	\$27,170	\$22,011	\$22,011	\$22,011	\$22,011
2005	TRAVEL	\$57,205	\$55,000	\$100,000	\$100,000	\$100,000
2006	RENT - BUILDING	\$2,707	\$1,600	\$2,100	\$2,100	\$2,100
2007	RENT - MACHINE AND OTHER	\$9,021	\$9,000	\$8,500	\$8,500	\$8,500
2009	OTHER OPERATING EXPENSE	\$570,443	\$419,113	\$366,287	\$318,841	\$313,841
5000	CAPITAL EXPENDITURES	\$62,172	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,128,796	\$6,063,829	\$6,220,662	\$6,178,216	\$6,178,216
Method of Financing:						
1	General Revenue Fund	\$5,117,461	\$5,956,211	\$6,206,647	\$6,164,201	\$6,164,201
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,117,461	\$5,956,211	\$6,206,647	\$6,164,201	\$6,164,201
Method of Financing:						
666	Appropriated Receipts	\$11,335	\$107,618	\$14,015	\$14,015	\$14,015
SUBTOTAL, MOF (OTHER FUNDS)		\$11,335	\$107,618	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,178,216	\$6,178,216
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,128,796	\$6,063,829	\$6,220,662	\$6,178,216	\$6,178,216
FULL TIME EQUIVALENT POSITIONS:		63.5	72.9	76.9	77.3	77.3

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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; investigation of complaints; discipline of licensees that violate the law; monitoring compliance with disciplinary orders; & operating the TX Prescription Monitoring Program.

2.1.1. 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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. These cases can require a large amount of resources as they are extremely labor-intensive to investigate and prosecute.

TSBP continues to receive a large number of reports involving the theft/loss of controlled substances, generally involving employee pilferage. 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, which contributes to the large number of complaints the agency handles each year.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,284,491	\$12,356,432	\$71,941	\$71,941	Appropriations for 5% salary increase for general state employees and additional funding per Article VIII, Special Provisions regarding SAO Reclassification and Targeted Salary Increases.
			\$71,941	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Explanatory/Input Measures:						
KEY 1	Number of Individuals Participating in A Peer Assistance Program	98.00	160.00	160.00	160.00	160.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$246,800	\$359,181	\$359,181	\$359,181	\$359,181
TOTAL, OBJECT OF EXPENSE		\$246,800	\$359,181	\$359,181	\$359,181	\$359,181
Method of Financing:						
1	General Revenue Fund	\$246,800	\$359,181	\$359,181	\$359,181	\$359,181
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$246,800	\$359,181	\$359,181	\$359,181	\$359,181
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$359,181	\$359,181
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$246,800	\$359,181	\$359,181	\$359,181	\$359,181
FULL TIME EQUIVALENT POSITIONS:						
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: 2 Provide a Peer Assistance Program for Licensed Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2.1.2. 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 these regulations, 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 labor intensive due to the numerous restrictions and conditions that are imposed upon the licensee, which could include a period of probation, 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 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$718,362	\$718,362	\$0	<u>\$0</u>	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
 STRATEGY: 3 Prescription Monitoring Program

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$513,064	\$747,282	\$944,536	\$944,536	\$944,536
1002	OTHER PERSONNEL COSTS	\$56,444	\$16,768	\$31,666	\$34,166	\$36,666
2001	PROFESSIONAL FEES AND SERVICES	\$724,188	\$4,911,694	\$4,608,750	\$4,608,750	\$4,608,750
2003	CONSUMABLE SUPPLIES	\$551	\$1,108	\$1,108	\$1,108	\$1,108
2005	TRAVEL	\$771	\$1,000	\$1,000	\$1,000	\$1,000
2006	RENT - BUILDING	\$58	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$385	\$800	\$800	\$800	\$800
2009	OTHER OPERATING EXPENSE	\$224,648	\$1,100,062	\$170,235	\$158,033	\$155,533
TOTAL, OBJECT OF EXPENSE		\$1,520,109	\$6,778,714	\$5,758,095	\$5,748,393	\$5,748,393
Method of Financing:						
1	General Revenue Fund	\$1,366,843	\$6,578,714	\$5,558,095	\$5,548,393	\$5,548,393
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,366,843	\$6,578,714	\$5,558,095	\$5,548,393	\$5,548,393
Method of Financing:						
666	Appropriated Receipts	\$153,266	\$200,000	\$200,000	\$200,000	\$200,000
SUBTOTAL, MOF (OTHER FUNDS)		\$153,266	\$200,000	\$200,000	\$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 Service Categories:
 STRATEGY: 3 Prescription Monitoring Program Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,748,393	\$5,748,393
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,520,109	\$6,778,714	\$5,758,095	\$5,748,393	\$5,748,393
FULL TIME EQUIVALENT POSITIONS:		6.3	13.3	13.3	13.7	13.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Prescription Monitoring Program (PMP) collects and monitors prescription data for all Schedule II, III, IV, and V Controlled Substances (CS) dispensed by a pharmacy in Texas or to a Texas resident from a pharmacy located in another state. The PMP also provides a database for monitoring patient prescription history for practitioners and the ordering of Texas Schedule II Official Prescription Forms.

Access to the prescription data is statutorily restricted. The information is available to practitioners and pharmacies who are inquiring about their own prescribing or dispensing history on their patients. State regulatory boards have access as well. A person who knowingly gives, permits or obtains unauthorized access to this information, is subject to criminal penalty. Regulations regarding Controlled Substances are found in the Texas Health and Safety Code, Chapter 481; Texas Administrative Code, Title 22, Part 15, Chapter 315; and the Code of Federal Regulations, Chapter 21, Part 1300.

Strategy 2.1.3. contributes directly to the statewide functional goal. Without these regulations, the safety of Texans would be at risk due to the unregulated distribution of controlled substances. All agency strategies are interwoven with one another and are critical to the mission of the State and the agency.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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All Texas-licensed pharmacies are required to report all dispensed controlled substances records to the Texas Prescription Monitoring Program (PMP) no later than the next business day after the prescription is filled. The reporting requirement applies to all Schedule II, III, IV, and V controlled substances.

Beginning March 1, 2020, pharmacists and prescribers (other than a veterinarian) are required to check the patient’s PMP history before dispensing or prescribing opioids, benzodiazepines, barbiturates, or carisoprodol.

Pharmacists and prescribers are encouraged to check the PMP to help eliminate duplicate and overprescribing of controlled substances, as well as to obtain critical controlled substance history information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,536,809	\$11,496,786	\$(1,040,023)	\$(1,040,023)	Adjustments to 2024-25 spending authority due to funding received for one-time costs associated with Texas Wholesale Distributor Database (TWDD) and the RxPad System during the FY 24-25 biennium.
			\$(1,040,023)	Total of Explanation of Biennial Change

515 Board of Pharmacy

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$650,640	\$884,760	\$919,867	\$919,867	\$919,867
1002	OTHER PERSONNEL COSTS	\$78,572	\$21,693	\$20,203	\$23,953	\$27,703
2001	PROFESSIONAL FEES AND SERVICES	\$9,793	\$10,284	\$17,480	\$17,480	\$17,480
2003	CONSUMABLE SUPPLIES	\$1,425	\$2,493	\$984	\$984	\$984
2004	UTILITIES	\$3,756	\$3,036	\$3,374	\$3,374	\$3,374
2005	TRAVEL	\$17,301	\$17,000	\$17,000	\$17,000	\$17,000
2006	RENT - BUILDING	\$1,297	\$1,600	\$1,600	\$1,600	\$1,600
2007	RENT - MACHINE AND OTHER	\$1,478	\$2,000	\$1,900	\$1,900	\$1,900
2009	OTHER OPERATING EXPENSE	\$44,649	\$44,401	\$53,295	\$54,545	\$50,795
5000	CAPITAL EXPENDITURES	\$14,337	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$823,248	\$987,267	\$1,035,703	\$1,040,703	\$1,040,703
Method of Financing:						
1	General Revenue Fund	\$823,248	\$987,267	\$1,035,703	\$1,040,703	\$1,040,703
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$823,248	\$987,267	\$1,035,703	\$1,040,703	\$1,040,703

515 Board of Pharmacy

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,040,703	\$1,040,703
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$823,248	\$987,267	\$1,035,703	\$1,040,703	\$1,040,703
FULL TIME EQUIVALENT POSITIONS:		12.5	14.5	14.5	14.2	14.2

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,022,970	\$2,081,406	\$58,436	\$58,436	Appropriations for 5% salary increase for general state employees and additional funding per Article VIII, Special Provisions regarding SAO Reclassification and Targeted Salary Increases.
			\$58,436	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,920,145	\$15,538,340	\$14,803,068	\$14,747,431	\$14,747,431
METHODS OF FINANCE (INCLUDING RIDERS):				\$14,747,431	\$14,747,431
METHODS OF FINANCE (EXCLUDING RIDERS):	\$8,920,145	\$15,538,340	\$14,803,068	\$14,747,431	\$14,747,431
FULL TIME EQUIVALENT POSITIONS:	93.5	113.0	117.0	117.0	117.0

3.B. Rider Revisions and Additions Request

Agency Code: 515	Agency Name: Board of Pharmacy	Prepared By: Sean Leeper	Date: 8/16/2024	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
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2	VIII-39	<p>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 funds unexpended at the close of fiscal year 2024 <u>2026</u> are appropriated for fiscal year 2025 <u>2027</u>. Any unexpended funds (estimated to be \$0) at the close of fiscal year 2023 <u>2025</u> collected under federal or state forfeiture programs, 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 are appropriated for fiscal year 2024 <u>2026</u>.</p>
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3	VIII-39	<p>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 Program, and Strategy B.1.3, Prescription Monitoring Program, in fiscal year 2024 <u>2026</u> or fiscal year 2025 <u>2027</u>, 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 2024 <u>2026</u> or fiscal year 2025 <u>2027</u> does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p>
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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 \$200,000 in fiscal year 2024 <u>2026</u> and \$200,000 in fiscal year 2025 <u>2027</u> are for the production, printing, and sale of official prescription forms pursuant to Health and Safety Code Section 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, 2024 <u>2026</u>, are appropriated in the fiscal year beginning September 1, 2024 <u>2026</u>, for the same purpose.</p>
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3.B. Rider Revisions and Additions Request (continued)

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
	2024	2025
	<u>2026</u>	<u>2027</u>
Board of Pharmacy	\$251,106	\$251,106

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.

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 ~~2024-25-2026-27~~ 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.

5 VIII-59

Peer Assistance Program Funding Requirements.

Funds collected during the biennium beginning September 1, ~~2023~~ 2025, 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:

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

- 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.

Updated year references for above riders.

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.

	Fiscal Year	Fiscal Year
	2024	2025
	<u>2026</u>	<u>2027</u>
Board of Pharmacy	343,483	343,483

- c. The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy quarterly, 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.

As it stands there is not a payment schedule, and it would be helpful to receive payments in a uniform schedule from member agencies.

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

5 VIII-39 **Prescription Monitoring Program.**
Amounts appropriated above in Strategy B.1.3, Prescription Monitoring Program, include \$3,700,750 in fiscal year ~~2024~~ 2026 and \$3,700,750 in fiscal year ~~2025~~ 2027 in General Revenue Funds to ~~implement~~ maintain Narxcare and Statewide Integration. These amounts are exempt from Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections.

Narxcare and Statewide Integration have been implemented and the rider needs to reflect that they are being maintained.

6 VIII-39 **Unexpended Balances: Prescription Monitoring Program.**
Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2025, for Strategy B.1.3, Prescription Monitoring Program, are appropriated to the Board of Pharmacy for the same purposes for the fiscal year beginning September 1, 2025. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2026, are appropriated to the Board of Pharmacy for the same purposes for the fiscal year beginning September 1, 2026.

7 VIII-39 **Cybersecurity Response.**
In addition to amounts appropriated above, the Texas State Board of Pharmacy is appropriated \$300,000 in General Revenue each year in Strategy C.1.1., and 3.0 Full-Time Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time Equivalents (FTE)" are contingent upon a finding of fact by the Texas State Board of Pharmacy that additional resources are needed by the department due to:

- (1) a cybersecurity attack
- None of the funds appropriated above in Strategy C.1.1., may be expended and none of the 3.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" may be used unless the Board of Pharmacy files a finding of fact with the Governor and the Legislative Budget Board (LBB) and neither the Governor nor the LBB issues a written disapproval not later than:
- (1) the 2nd business day after the (submission of the finding of fact) date the staff of the LBB concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the LBB staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and
- (2) the 2nd business day after the receipt of the finding of fact by the Governor.
- These amounts are exempt from Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections.

This rider is needed so that the agency can efficiently respond to on-going cybersecurity attacks affecting healthcare in the state of Texas.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **5:37:18PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: New Positions 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 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,016,088	1,016,088
1002	OTHER PERSONNEL COSTS	41,999	0
2009	OTHER OPERATING EXPENSE	15,242	15,242
TOTAL, OBJECT OF EXPENSE		\$1,073,329	\$1,031,330
METHOD OF FINANCING:			
1	General Revenue Fund	1,073,329	1,031,330
TOTAL, METHOD OF FINANCING		\$1,073,329	\$1,031,330
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.00	11.00

DESCRIPTION / JUSTIFICATION:

The Board is asking for the following positions as outlined in the Administrator's Statement:

- Programmer V
- Programmer IV
- Network Specialist IV
- Accountant VII
- Licensing Program Supervisor VII
- Epidemiologist IV
- Web Administrator III
- Program Specialist III x 2
- Information Specialist V
- Database Administrator III

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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EXTERNAL/INTERNAL FACTORS:

Internal factors are agency growth and external factors include changes to information technology needs

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding of new FTEs will need to be maintained

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$1,016,088	\$1,016,088	\$1,016,088

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2024**
 TIME: **5:37:18PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Fleet Vehicle Replacement
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-01 Operate System of Inspection Assistance Education

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	160,000	160,000
	TOTAL, OBJECT OF EXPENSE	\$160,000	\$160,000

METHOD OF FINANCING:

1	General Revenue Fund	160,000	160,000
	TOTAL, METHOD OF FINANCING	\$160,000	\$160,000

DESCRIPTION / JUSTIFICATION:

The Board is asking for funding to replace eight (8) vehicles (\$320,000 one-time cost).

Funding is needed to replace aging vehicles with new energy efficient vehicles per state policy. The eight vehicles being replaced are combustion engine vehicles and are averaging 10 years or older and currently close to or over 100,000 miles. According to the Texas State Vehicle Fleet Management Plan, passenger vehicles should be evaluated for replacement when they reach 9 years of service and accrue 100,000 miles.

If not granted, agency staff will not have safe vehicles to drive which increases the risk of injury to staff and the general public. Additionally, the fleet will not meet the new vehicle requirements.

EXTERNAL/INTERNAL FACTORS:

External factors include Fleet management procedures for vehicle replacement and need to replace combustion engines with new hybrid engines.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2024**
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Agency code: **515** Agency name: **Board of Pharmacy**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **5:37:18PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Subscription and Software Updates Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-02 Texas.gov. Estimated and Nontransferable 03-01-01 Indirect Administration		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	65,835	12,495
TOTAL, OBJECT OF EXPENSE		\$65,835	\$12,495

METHOD OF FINANCING:

1	General Revenue Fund	65,835	12,495
TOTAL, METHOD OF FINANCING		\$65,835	\$12,495

DESCRIPTION / JUSTIFICATION:

Upgrade agency Adobe software licenses (\$53,340 one-time cost) - A modernization upgrade is needed for agency Adobe 2017 licenses which are expired. By purchasing the licenses and not opting to choose subscription service licenses, the agency will save approximately \$8,000 per year over a six-year span.

If the agency were not to receive funding, there could be a critical impact as current workflow requires Adobe to allow the agency to submit forms and records securely and apply permanent redactions which reduce the possibility of confidential information being released.

Add 15 Tableau licenses to existing agency subscription (\$12,495 annual) - Tableau provides visual data analytics that helps people see and understand data. This would be useful to our government relations and outreach teams to convey information in an easily understandable way to the public, other agencies, and the legislature, including the data to verify it. It would allow our litigation legal assistants to create visuals to assist in explaining large datasets of information to administrative law judges in State Office of Administrative Hearings cases, such as pill mill cases. For our data and records management teams, this would help in utilizing our information and data internally to enable our employees to understand what we have and assist leadership in making data driven decisions.

If the agency were not to receive funding, there would be a missed opportunity to meaningfully use our data and convey information to the public, licensees, other agencies, the legislature, judges, and our own employees. This could result in a lack of full understanding and potentially negatively impact decision making.

EXTERNAL/INTERNAL FACTORS:

Internal factors include inability to update expired software. External factors include improved document processing and security as well as data management.

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2024**
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Agency code: **515** Agency name: **Board of Pharmacy**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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PCLS TRACKING KEY:

1

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Updating the agency Adobe software licenses will require a new DIR contract as the purchase will exceed \$50,000. This is a one time purchase for FY2026 of \$53,340 and will end once purchase is complete and licenses are distributed to staff.

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

CURRENT

STATUS:

Update pending receipt of funding from exceptional item request.

OUTCOMES:

The agency is currently experiencing issues using the expired Adobe licenses that are no longer eligible for updates. This affects the agency's ability to scan, store, and share information in a secure manner that is current with security standards that may come. Obtaining funding allows the agency to have software that is able to be updated as security features and fixes occur.

OUTPUTS:

The agency will be able to meet document security and confidentiality standards.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

There is not an alternative available that would merge with current agency processes and software integrations.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$53,340	\$0	\$0	\$0	\$0	\$53,340

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2024**
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Agency code: **515** Agency name: **Board of Pharmacy**

CODE	DESCRIPTION						Excp 2026	Excp 2027
FTE								
		2024	2025	2026	2027	2028	2029	2030
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding of new Tableau licenses will need to be maintained

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$12,495	\$12,495	\$12,495

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

Tableau licenses are below \$50,000 threshold

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2024**
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Agency code: **515** Agency name: **Board of Pharmacy**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Compensation
Item Priority: 4
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	Indirect Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	454,163	454,167
2009	OTHER OPERATING EXPENSE	6,811	6,815
TOTAL, OBJECT OF EXPENSE		\$460,974	\$460,982

METHOD OF FINANCING:

1	General Revenue Fund	460,974	460,982
TOTAL, METHOD OF FINANCING		\$460,974	\$460,982

DESCRIPTION / JUSTIFICATION:

Equity Increases (\$291,665 annual) - The Board would like to provide equity increases to select positions so as to increase retention of staff and make positions competitive .

The inability to have competitive salaries will continue to cost the agency FTEs who move on to other agencies or private sector positions where they can be compensated or rewarded. This also has a direct impact on the agency's ability to hire FTEs to replace staff who have left as the applicant pools are small and often lack the basic requirements of the positions.

Staff Merit Increase (\$162,500 annual) - The Board would like to provide merit increases based on performance to provide incentive for high performing staff.

The inability to reward exceptional work will continue to cost the agency FTEs who move on to other agencies or private sector positions where they can be compensated or rewarded.

EXTERNAL/INTERNAL FACTORS:

Internal factors include reward high performing staff performance and improve equity for key position to improve retention . External factors include staying competitive within the current job market and improve hiring.

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

DATE: **8/16/2024**
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Agency code: **515** Agency name: **Board of Pharmacy**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

funding of compensation awards would need to be maintained

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$460,977	\$460,977	\$460,977

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2024**
 TIME: **5:37:18PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Executive Director Salary Increase Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,000	25,000
2009	OTHER OPERATING EXPENSE	375	375
TOTAL, OBJECT OF EXPENSE		\$25,375	\$25,375
METHOD OF FINANCING:			
1	General Revenue Fund	25,375	25,375
TOTAL, METHOD OF FINANCING		\$25,375	\$25,375

DESCRIPTION / JUSTIFICATION:

The Board has one exempt employee, the Executive Director. The Board requests that the Executive Director’s salary be increased by (\$25,000 annually) to assist in retention and 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. It also makes it difficult to set a course for succession planning due to a potential limited applicant pool.

EXTERNAL/INTERNAL FACTORS:

Internal factor is to improve retention. External factors include staying competitive with other similar exempt positions.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding of increased salary would need to be maintained

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$25,000	\$25,000	\$25,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Staff Training and Conference Attendance
Item Priority: 6
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-01 Indirect Administration

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	79,250	79,250
TOTAL, OBJECT OF EXPENSE		79,250	79,250

METHOD OF FINANCING:

1	General Revenue Fund	79,250	79,250
TOTAL, METHOD OF FINANCING		79,250	79,250

DESCRIPTION / JUSTIFICATION:

Funding for staff attendance at conferences (\$50,000 annual)

Funding for staff trainings (\$29,250 annual)

Staff attendance at job related conferences and trainings provide opportunities to expedite the learning process and development of FTEs as well as providing opportunities for networking and collaboration. Without it, the only substitute is time and experience. This limits knowledge and expertise of staff in completing their duties and limits job growth, and therefore retention, of employees.

EXTERNAL/INTERNAL FACTORS:

Internal factors include providing opportunities for staff growth and education.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2024**
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Agency code: **515**

Agency name: **Board of Pharmacy**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Training and Conference attendance costs will need to be maintained

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$79,250	\$79,250	\$79,250

4.A. Exceptional Item Request Schedule
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DATE: **8/16/2024**
 TIME: **5:37:18PM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name:	Increases to DIR and Texas.Gov		
	Item Priority:	7		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	01-01-02	Texas.gov. Estimated and Nontransferable	
		03-01-01	Indirect Administration	
OBJECTS OF EXPENSE:				
2001	PROFESSIONAL FEES AND SERVICES		5,616	7,520
2009	OTHER OPERATING EXPENSE		35,000	35,000
	TOTAL, OBJECT OF EXPENSE		\$40,616	\$42,520
METHOD OF FINANCING:				
1	General Revenue Fund		40,616	42,520
	TOTAL, METHOD OF FINANCING		\$40,616	\$42,520

DESCRIPTION / JUSTIFICATION:

According to DIR, agency costs will require an increase of \$5,616 in FY26 and an approximate increase of \$7,520 in FY27 for cloud services. The Board is requesting a total of \$13,136 for the biennium.

TSBP is requesting an increase in the appropriation for TX. Gov fees (\$35,000 annual). The increases to the appropriation limit is necessary to reflect current revenue collection and expenditure totals for TX.Gov.

The Board is requesting a total of \$70,000 for the biennium.

EXTERNAL/INTERNAL FACTORS:

n/a

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

increases services costs will need to be maintained

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$42,520	\$42,520	\$42,520

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
	New Positions		
	Allocation to Strategy:		
	1-1-1 Operate an Application and Renewal Licensure System		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	153,972	153,972
1002	OTHER PERSONNEL COSTS	7,636	0
2009	OTHER OPERATING EXPENSE	2,310	2,310
TOTAL, OBJECT OF EXPENSE		\$163,918	\$156,282
METHOD OF FINANCING:			
	1 General Revenue Fund	163,918	156,282
TOTAL, METHOD OF FINANCING		\$163,918	\$156,282
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/16/2024**
 TIME: **5:38:27PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
	New Positions		
	Allocation to Strategy:		
	2-1-1 Operate System of Inspection Assistance Education		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	187,000	187,000
1002	OTHER PERSONNEL COSTS	7,636	0
2009	OTHER OPERATING EXPENSE	2,805	2,805
TOTAL, OBJECT OF EXPENSE		\$197,441	\$189,805
METHOD OF FINANCING:			
	1 General Revenue Fund	197,441	189,805
TOTAL, METHOD OF FINANCING		\$197,441	\$189,805
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
	New Positions		
	Allocation to Strategy:		
	2-1-3 Prescription Monitoring Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,136	62,136
1002	OTHER PERSONNEL COSTS	3,818	0
2009	OTHER OPERATING EXPENSE	932	932
TOTAL, OBJECT OF EXPENSE		\$66,886	\$63,068
METHOD OF FINANCING:			
	1 General Revenue Fund	66,886	63,068
TOTAL, METHOD OF FINANCING		\$66,886	\$63,068
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/16/2024**
 TIME: **5:38:27PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
	New Positions		
Allocation to Strategy:	3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	612,980	612,980
1002	OTHER PERSONNEL COSTS	22,909	0
2009	OTHER OPERATING EXPENSE	9,195	9,195
TOTAL, OBJECT OF EXPENSE		\$645,084	\$622,175
METHOD OF FINANCING:			
1	General Revenue Fund	645,084	622,175
TOTAL, METHOD OF FINANCING		\$645,084	\$622,175
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Fleet Vehicle Replacement		
Allocation to Strategy:	2-1-1 Operate System of Inspection Assistance Education		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		160,000	160,000
TOTAL, OBJECT OF EXPENSE		\$160,000	\$160,000
METHOD OF FINANCING:			
1 General Revenue Fund		160,000	160,000
TOTAL, METHOD OF FINANCING		\$160,000	\$160,000

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/16/2024**
 TIME: **5:38:27PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Subscription and Software Updates		
Allocation to Strategy:	1-1-2 Texas.gov. Estimated and Nontransferable		
METHOD OF FINANCING:			
	1 General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Subscription and Software Updates			
Allocation to Strategy: 3-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	65,835	12,495
TOTAL, OBJECT OF EXPENSE		\$65,835	\$12,495
METHOD OF FINANCING:			
1	General Revenue Fund	65,835	12,495
TOTAL, METHOD OF FINANCING		\$65,835	\$12,495

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **5:38:27PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Compensation			
Allocation to Strategy: 1-1-1 Operate an Application and Renewal Licensure System			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,416	45,417
2009	OTHER OPERATING EXPENSE	681	682
TOTAL, OBJECT OF EXPENSE		\$46,097	\$46,099
METHOD OF FINANCING:			
1	General Revenue Fund	46,097	46,099
TOTAL, METHOD OF FINANCING		\$46,097	\$46,099

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

Code	Description	Excp 2026	Excp 2027
Item Name: Compensation			
Allocation to Strategy: 2-1-1 Operate System of Inspection Assistance Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	227,082	227,083
2009	OTHER OPERATING EXPENSE	3,406	3,407
TOTAL, OBJECT OF EXPENSE		\$230,488	\$230,490
METHOD OF FINANCING:			
1	General Revenue Fund	230,488	230,490
TOTAL, METHOD OF FINANCING		\$230,488	\$230,490

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **5:38:27PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Compensation			
Allocation to Strategy: 2-1-3 Prescription Monitoring Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,416	45,417
2009	OTHER OPERATING EXPENSE	681	682
TOTAL, OBJECT OF EXPENSE		\$46,097	\$46,099
METHOD OF FINANCING:			
1	General Revenue Fund	46,097	46,099
TOTAL, METHOD OF FINANCING		\$46,097	\$46,099

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
	Compensation		
	Allocation to Strategy:		
	3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	136,249	136,250
2009	OTHER OPERATING EXPENSE	2,043	2,044
TOTAL, OBJECT OF EXPENSE		\$138,292	\$138,294
METHOD OF FINANCING:			
1	General Revenue Fund	138,292	138,294
TOTAL, METHOD OF FINANCING		\$138,292	\$138,294

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

Code	Description	Excp 2026	Excp 2027
Item Name: Executive Director Salary Increase			
Allocation to Strategy: 3-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,000	25,000
2009	OTHER OPERATING EXPENSE	375	375
TOTAL, OBJECT OF EXPENSE		\$25,375	\$25,375
METHOD OF FINANCING:			
1	General Revenue Fund	25,375	25,375
TOTAL, METHOD OF FINANCING		\$25,375	\$25,375

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Staff Training and Conference Attendance		
Allocation to Strategy:	3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	79,250	79,250
TOTAL, OBJECT OF EXPENSE		\$79,250	\$79,250
METHOD OF FINANCING:			
1	General Revenue Fund	79,250	79,250
TOTAL, METHOD OF FINANCING		\$79,250	\$79,250

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

Code	Description	Excp 2026	Excp 2027
Item Name: Increases to DIR and Texas.Gov			
Allocation to Strategy: 1-1-2 Texas.gov. Estimated and Nontransferable			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	35,000	35,000
TOTAL, OBJECT OF EXPENSE		\$35,000	\$35,000
METHOD OF FINANCING:			
1	General Revenue Fund	35,000	35,000
TOTAL, METHOD OF FINANCING		\$35,000	\$35,000

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

Code	Description	Excp 2026	Excp 2027
Item Name: Increases to DIR and Texas.Gov			
Allocation to Strategy: 3-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,616	7,520
TOTAL, OBJECT OF EXPENSE		\$5,616	\$7,520
METHOD OF FINANCING:			
1	General Revenue Fund	5,616	7,520
TOTAL, METHOD OF FINANCING		\$5,616	\$7,520

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4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 5:39:20PM

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 2026	Excp 2027
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	199,388	199,389
1002 OTHER PERSONNEL COSTS	7,636	0
2009 OTHER OPERATING EXPENSE	2,991	2,992
Total, Objects of Expense	\$210,015	\$202,381

METHOD OF FINANCING:

1 General Revenue Fund	210,015	202,381
Total, Method of Finance	\$210,015	\$202,381

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.0 2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

New Positions

Compensation

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 5:39:20PM

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

GOAL: 1 Establish and Maintain Standards for Pharmacy Education and Practice

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

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

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

CODE DESCRIPTION	Excp 2026	Excp 2027
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	35,000	35,000
Total, Objects of Expense	\$35,000	\$35,000

METHOD OF FINANCING:

1 General Revenue Fund	35,000	35,000
Total, Method of Finance	\$35,000	\$35,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Subscription and Software Updates

Increases to DIR and Texas.Gov

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 5:39:20PM

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 2026	Excp 2027
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	414,082	414,083
1002 OTHER PERSONNEL COSTS	7,636	0
2009 OTHER OPERATING EXPENSE	6,211	6,212
5000 CAPITAL EXPENDITURES	160,000	160,000
Total, Objects of Expense	\$587,929	\$580,295

METHOD OF FINANCING:

1 General Revenue Fund	587,929	580,295
Total, Method of Finance	\$587,929	\$580,295

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

New Positions

Fleet Vehicle Replacement

Compensation

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 5:39:20PM

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

GOAL: 2 Protect Public Health by Enforcing All Laws Relating to Practice

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

STRATEGY: 3 Prescription Monitoring Program

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	107,552	107,553
1002 OTHER PERSONNEL COSTS	3,818	0
2009 OTHER OPERATING EXPENSE	1,613	1,614
Total, Objects of Expense	\$112,983	\$109,167

METHOD OF FINANCING:

1 General Revenue Fund	112,983	109,167
Total, Method of Finance	\$112,983	\$109,167

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.0 1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

New Positions

Compensation

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 5:39:20PM

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

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

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

CODE DESCRIPTION	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	774,229	774,230
1002 OTHER PERSONNEL COSTS	22,909	0
2001 PROFESSIONAL FEES AND SERVICES	5,616	7,520
2009 OTHER OPERATING EXPENSE	156,698	103,359
Total, Objects of Expense	\$959,452	\$885,109

METHOD OF FINANCING:

1 General Revenue Fund	959,452	885,109
Total, Method of Finance	\$959,452	\$885,109

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

New Positions
 Subscription and Software Updates
 Compensation
 Executive Director Salary Increase
 Staff Training and Conference Attendance
 Increases to DIR and Texas.Gov

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6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**
 Time: **3:02:59PM**

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	23.7 %	32.3%	8.6%	\$11,480	\$35,499	23.7 %	13.1%	-10.6%	\$3,740	\$28,558	
26.0%	Other Services	26.0 %	2.1%	-23.9%	\$28,034	\$1,306,428	26.0 %	6.1%	-19.9%	\$72,141	\$1,183,964	
21.1%	Commodities	21.1 %	70.9%	49.8%	\$102,037	\$143,927	21.1 %	72.5%	51.4%	\$205,534	\$283,563	
	Total Expenditures		9.5%		\$141,551	\$1,485,854		18.8%		\$281,415	\$1,496,085	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The Board of Pharmacy met or exceeded two of the three applicable HUB procurement goals for fiscal year 2022 and one of the goals for fiscal year 2023.

Applicability:

The Board of Pharmacy’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:

Our opportunities for Professional Services are limited to a major contract, not currently awarded to a HUB, and accounting work as needed that varies from year to year.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The Texas State Board of Pharmacy is committed to providing procurement and contracting opportunities for Historically Underutilized Businesses (HUBs). It is the agency’s policy to promote full and equal business opportunities for all HUBs. Our efforts extend to but are not limited to:

- Using only HUBs on non-competitive spot purchases of \$5,000 or less, whenever possible;
- Soliciting a minimum of three (3) HUBs when services and consumables are bid;
- Making a good faith effort to increase the awards to HUBs.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**

Time: **3:02:59PM**

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

HUB Program Staffing:

The agency had one FTE (purchaser) who handles all agency contracting.

Current and Future Good-Faith Efforts:

The agency made a dedicated effort to satisfy the requirement for soliciting at least two HUB-certified minorities and one women owned business in the bids solicited for each delegated spot purchase. The above constraints notwithstanding, the agency will increase its good-faith efforts by increasing purchasing staff to allow more time devoted to attending HUB meetings and forums.

6.E. Estimated Revenue Collections Supporting Schedule
 89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3554 Food and Drug Fees	2,281,214	2,215,120	2,259,423	2,304,611	2,350,704
3562 Health Related Profession Fees	10,707,124	10,943,781	11,166,226	11,369,869	11,577,970
3570 Peer Assistance Prog Fees	358,785	357,145	364,288	371,574	379,005
3770 Administrative Penalties	259,500	281,055	0	0	0
3852 Interest on Local Deposits-St Agy	14	14	14	14	14
Subtotal: Actual/Estimated Revenue	13,606,637	13,797,115	13,789,951	14,046,068	14,307,693
Total Available	\$13,606,637	\$13,797,115	\$13,789,951	\$14,046,068	\$14,307,693
DEDUCTIONS:					
Expended/Estimated/Budgeted	(8,443,516)	(8,429,523)	(10,888,303)	(10,832,666)	(10,832,666)
Transfer EE Benefits	(1,747,344)	(1,742,568)	(1,846,916)	(1,902,201)	(1,959,144)
Total, Deductions	\$(10,190,860)	\$(10,172,091)	\$(12,735,219)	\$(12,734,867)	\$(12,791,810)
Ending Fund/Account Balance	\$3,415,777	\$3,625,024	\$1,054,732	\$1,311,201	\$1,515,883

REVENUE ASSUMPTIONS:

Revenue codes 3554-Food and Drug Fees, 3562-Health Related Profession Fees and 3570-Peer Assistance Program Fees are expected to raise steadily with a growth of 2% percent for Fiscal Years 25-27.

CONTACT PERSON:

Ruben Leal

6.E. Estimated Revenue Collections Supporting Schedule
89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3582 Controlled Sub Act Forft Prop Sales	96,784	93,602	0	0	0
3727 Fees - Administrative Services	153,266	153,416	200,000	200,000	200,000
3802 Reimbursements-Third Party	8,154	17,617	14,015	14,015	14,015
Subtotal: Actual/Estimated Revenue	258,204	264,635	214,015	214,015	214,015
Total Available	\$258,204	\$264,635	\$214,015	\$214,015	\$214,015
DEDUCTIONS:					
Expended/Estimated/Budgeted	(258,204)	(264,635)	(214,015)	(214,015)	(214,015)
Total, Deductions	\$(258,204)	\$(264,635)	\$(214,015)	\$(214,015)	\$(214,015)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenues code 3727-Administrative Service Fee collections originating from the Prescription Monitoring Program which is expected to decline as fewer prescribers use paper prescription pads. The majority are completed online.

CONTACT PERSON:

Ruben Leal

6.J. Summary of Behavioral Health Funding

Agency Code: 515

Agency: Texas Board of Pharmacy

Prepared by: Ruben Leal

Date:

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2024-25 Base		2026-27 Baseline Request		2026-27 Exceptional Items		Additional Information					
							FY 2024 Base	FY 2025 Base	FY 2026 Baseline Request	FY 2027 Baseline Request	FY 2026 Requested	FY 2027 Requested	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services	2026 FTEs	2027 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes
1	PEER Assistance	SUD Svcs - Prevention	B.1.2.	Provide services to impaired pharmacists to support recovery and monitor people to allow for continued employment, prevent unsafe professional practice: • Monitor impaired pharmacists to ensure safe practice and allow for rehabilitation for the professional to enter safe, healthy recovery. • Identify pharmacists with a potential impairment and coordinate evaluation to assess impairment for pharmacists. • Provide referrals to qualified mental health professionals to evaluate and provide mental health services to pharmacists, including treatment and counseling. • Coordinate treatment among mental health professionals to ensure proper and efficient treatment and services. • Allow for self-referral of pharmacists to access mental health services in a confidential manner through a support, agreement without professional disciplinary action. • Provide crisis intervention through peer assistance program.	Licensed pharmacists and eligible pharmacy students.	GR	359,181	359,181	359,181	359,181	-	-	-	718,362	0.0	0.0	Goals for Substance Use Service Track. 1.1, 1.2, 1.3, 2.1, 2.2, 3.1, 4.1, 4.2, 4.3, 5.1, 5.2, 5.3, 5.5, 6.1, 6.4	
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	359,181	359,181	359,181	359,181	-	-	-	718,362				
2	Prescription Monitoring Program (PMP)	SUD Svcs - Prevention	B.1.3.	The Prescription Monitoring Program (PMP) provides healthcare practitioners who prescribe or dispense controlled substances with additional support to care for patients in the fight against the opioid epidemic or substance abuse. It allows a quicker understanding of the patient's drug usage pattern history.	Healthcare practitioners who prescribe or dispense controlled substances.	GR	6,578,714	5,558,095	5,548,393	5,548,393	-	-	-	11,096,786	0.0	0.0	Goals for Substance Use Services Track. 6.1, 6.2, 6.3	
						GR-D												
						FF												
						IAC												
						Other	200,000	200,000	200,000	200,000	-	-	400,000					
						Subtotal	6,778,714	5,758,095	5,748,393	5,748,393	-	-	-	11,496,786				
3						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-					-
4						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-					-
5						GR												
						GR-D												
						FF												
						IAC												
						Other												
						Subtotal	-	-	-	-	-	-	-					-
Total							7,137,895	6,117,276	6,107,574	6,107,574	-	-	-	12,215,148	0.0	0.0		