



# OREGON BOARD OF PHARMACY

Agency Request Budget  
2023-2025

# BUDGET NARRATIVE – 2023-25

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# BUDGET NARRATIVE – 2023-25

## CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Board of Pharmacy

**AGENCY NAME**

800 NE Oregon St., Suite 150, Portland, OR 97232

**AGENCY ADDRESS**

*Michelle A Murray*

**SIGNATURE**

Board President

**TITLE**

**Notice:** Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted



# ***LEGISLATIVE ACTION***

# BUDGET NARRATIVE – 2023-25

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81st Oregon Legislative Assembly – 2021 Regular Session

HB 5027 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. McLain

Joint Committee On Ways and Means

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**Action Date:** 05/07/21

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

**Senate Vote**

**Yeas:** 11 - Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

**Exc:** 1 - Anderson

**Prepared By:** Drew Cohen, Department of Administrative Services

**Reviewed By:** Kim To, Legislative Fiscal Office

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Board of Pharmacy  
2021-23

This summary has not been adopted or officially endorsed by action of the committee.

HB 5027 A

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# BUDGET NARRATIVE – 2023-25

## **Budget Summary\***

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21 Leg.	
	Legislatively Approved Budget <sup>(1)</sup>	Current Service Level	Committee Recommendation	Approved	
				\$ Change	% Change
Other Funds Limited	\$ 9,018,452	\$ 9,515,163	\$ 9,529,495	\$ 511,043	5.7%
Total	\$ 9,018,452	\$ 9,515,163	\$ 9,529,495	\$ 511,043	5.7%

## **Position Summary**

Authorized Positions	22	22	22	0
Full-time Equivalent (FTE) positions	22.00	22.00	22.00	0.00

<sup>(1)</sup> Includes adjustments through January 2021

\* Excludes Capital Construction expenditures

## **Summary of Revenue Changes**

The Oregon Board of Pharmacy is supported by Other Funds revenues primarily generated from examination, licensing and renewal application fees charged to pharmacists, pharmacy technicians, pharmacy interns and various types of drug outlets. With the adoption of the Subcommittee recommendations, the Board’s estimated 2021-23 ending fund balance is \$3,242,317, or the equivalent of approximately 8.2 months of operating expenses.

## **Summary of Education Subcommittee Action**

The Board of Pharmacy promotes, preserves, and protects the health, safety, and welfare of Oregon citizens through the control and regulation of the practice of pharmacy. The Board regulates the quality and distribution of drugs through outlets involved in the manufacture, production, sale, and distribution of prescription drugs, over-the-counter drugs, controlled substances and devices, and other materials as may be used in the diagnosis, cure, mitigation, prevention, and treatment of injury, illness, and disease.

The Subcommittee recommended a budget for the Board of Pharmacy of \$9,529,495 Other Funds and 22 positions (22.00 FTE). This is a 5.7 percent increase from the 2019-21 Legislatively Approved Budget. The Subcommittee recommended the following packages:

- **Package 099: Microsoft 365 Consolidation.** Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 2021-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

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# BUDGET NARRATIVE – 2023-25

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- Package 100: Personal Management. Increases Personal Services expenditures by \$29,851 Other Funds to reclassify an Office Specialist 2 position to an Administrative Specialist 1 and to reclassify the Licensing Manager position from a Program Analyst 1 to a Principal Executive/Manager A, in accordance with pay equity adjustments.

## **Summary of Performance Measure Action**

See attached Legislatively Adopted 2021-23 Key Performance Measures form.



# BUDGET NARRATIVE – 2023-25

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Board of Pharmacy  
Drew Cohen (971) 707-8779

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ -	\$ 9,018,452	\$ -	\$ -	\$ -	9,018,452	22	22.00
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ 9,515,163	\$ -	\$ -	\$ -	9,515,163	22	22.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 85500-001 - Operations</b>									
Package 100: Personal Management									
Personal Services	\$ -	\$ -	\$ 29,851	\$ -	\$ -	\$ -	29,851	0	0.00
<b>SCR 85500-001 - Operations</b>									
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ -	\$ (15,519)	\$ -	\$ -	\$ -	(15,519)		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 14,332	\$ -	\$ -	\$ -	14,332	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 9,529,495	\$ -	\$ -	\$ -	9,529,495	22	22.00
% Change from 2019-21 Leg Approved Budget	0.0%	0.0%	5.7%	0.0%	0.0%	0.0%	5.7%	0.0%	0.0%
% Change from 2021-23 Current Service Level	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.2%	0.0%	0.0%

\*Excludes Capital Construction Expenditures

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# BUDGET NARRATIVE – 2023-25

## Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 5/6/2021 11:25:14 AM

**Agency:** Pharmacy, Board of

**Mission Statement:**

The Oregon Board of Pharmacy serves to promote and protect public health, safety, and welfare by ensuring high standards in the practice of pharmacy and through effective regulation of the manufacture and distribution of drugs.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Percent of inspected pharmacies that are in compliance annually.		Approved	76.50%	85%	85%
4. Average number of days to complete an investigation from complaint to board presentation.		Approved	102	100	100
5. CUSTOMER SERVICE - Percent of Customers Rating Their Satisfaction With the Agency's Customer Service as "Good" or "Excellent" : Overall Customer Service, Timeliness, Accuracy, Helpfulness, Expertise, and Availability of Information.	a) Timeliness	Approved	80%	90%	90%
	b) Expertise		94%	95%	95%
	c) Accuracy		89%	90%	90%
	d) Helpfulness		90%	90%	90%
	e) Overall		87%	90%	90%
	f) Availability of Information		86%	90%	90%
6. Board Best Practices - Percent of total best practices met by the Board.		Approved	100%	100%	100%
2. Percentage of individual and facility licenses that are issued within 30 days.		Proposed New		75	75
3. Percent of pharmacies inspected every two years.		Proposed New		50	50
2. Percent of audited pharmacists who complete continuing education on time.		Proposed Delete	95.50%		
3. Percent of pharmacies inspected annually.		Proposed Delete	100%		

**LFO Recommendation:**

For KPM #2, LFO recommends deleting the current KPM, "Percent of audited pharmacists who complete continuing education on time," and replacing it with a new KPM, "Percentage of individual and facility licenses that are issued in within 30 days." Continuing education is the responsibility of individual licensees who must satisfactorily complete continuing education requirements for license renewal. The new KPM will capture more useful information by measuring actions and outcomes that are under the agency's control.

For KPM #3, LFO recommends deleting the current KPM, "Percent of pharmacies inspected annually," and replacing it with a new KPM, "Percent of pharmacies inspected every two years." As the number of pharmacies continue to grow, this change in timeframe will allow the Board to manage its inspection workload and travel inspection costs while providing inspectors with more time to focus on high-risk locations for better patient safety outcomes. For the reporting period February 1, 2019 - January 31, 2020, Board Inspectors completed 854 inspections of Retail and Institutional pharmacy outlets licensed and located in Oregon. In 2018, staff began inspecting additional outlets and the 2019-2020 inspection period included Community Health Centers, Consulting/Drugless Pharmacies, Manufacturers, Medical Device, Equipment and Gas Drug Outlets, Dispensing Practitioner Drug Outlets, Remote Dispensing Facilities, Supervising Physician Drug Outlets & Wholesalers. This accounted for an additional 215 inspections and this reflects an increase of 129 inspections from the previous reporting year. The 2020-2021 inspection cycle included all Oregon Retail and Institutional pharmacy outlets as well as Consulting/Drugless pharmacies, Animal Euthanasia outlets, Correctional Facilities and Drug Distribution Agents.

For the remaining KPMs, LFO recommends approval of KPMs and targets as presented.

**SubCommittee Action:**

Approved LFO recommendation.

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# BUDGET NARRATIVE – 2023-25

81st Oregon Legislative Assembly – 2022 Regular Session

HB 5202 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

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**Action Date:** 02/28/22

**Action:** Do pass with amendments. (Printed A-Eng.)

**House Vote**

**Yeas:** 8 - Breese-Iverson, Evans, Gomberg, McLain, Nosse, Sanchez, Smith G, Valderrama

**Nays:** 3 - Bynum, Reschke, Stark

**Senate Vote**

**Yeas:** 9 - Anderson, Frederick, Golden, Gorsek, Hansell, Knopp, Lieber, Steiner Hayward, Taylor

**Nays:** 2 - Girod, Thomsen

**Prepared By:** Laurie Byerly, Legislative Fiscal Office

**Reviewed By:** Amanda Beitel, Legislative Fiscal Office

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Emergency Board

2021-23

Various Agencies

2021-23

This summary has not been adopted or officially endorsed by action of the committee.

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# BUDGET NARRATIVE – 2023-25

## Budget Summary\*

	2021-23 Legislatively	2022 Committee	Committee Change from	
	Approved Budget	Recommendation	2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 50,000,000	\$ 50,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 198,000,000	\$ -	\$ (198,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 20,000,000	\$ -	\$ (20,000,000)	-100.0%
Various - Family Treatment Court Program	\$ 10,000,000	\$ 7,934,570	\$ (2,065,430)	-20.7%
Oregon Judicial Department - Pre-trial Release (SB 48)	\$ 2,500,000	\$ -	\$ (2,500,000)	-100.0%
Department of Forestry - Fire Protection Expenses	\$ 14,000,000	\$ 7,853,733	\$ (6,146,267)	-43.9%
ODFW - Oregon Conservation and Recreation Fund	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
OSP - State Fire Marshal Standalone Agency Transition	\$ 1,807,561	\$ -	\$ (1,807,561)	-100.0%
DHS - Child Welfare Position Double Fills	\$ 15,859,656	\$ -	\$ (15,859,656)	-100.0%
Oregon Health Authority - BH System Transformation	\$ 49,000,000	\$ -	\$ (49,000,000)	-100.0%
Oregon Health Authority - OSH Staffing Levels	\$ 20,000,000	\$ 9,189,057	\$ (10,810,943)	-54.1%
Various - Department of Early Learning and Care	\$ 5,130,265	\$ 1,901,447	\$ (3,228,818)	-62.9%
Various - State Response to Natural Disasters	\$ 51,275,000	\$ 26,275,000	\$ (25,000,000)	-48.8%
OHA/DHS - Caseloads and Other Issues	\$ 55,000,000	\$ 100,000,000	\$ 45,000,000	81.8%
Department of Justice - CSEAS Hosting/Refactoring	\$ -	\$ 5,125,000	\$ 5,125,000	100.0%
Oregon Health Authority - Behavioral Health Rates	\$ -	\$ 42,500,000	\$ 42,500,000	100.0%
Various - Assist Employers Mitigate HB 4002 Costs	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
HECC - Oregon Tribal Student Grant	\$ -	\$ 19,000,000	\$ 19,000,000	200.0%
State Forestry Department - Cash Flow	\$ -	\$ 50,000,000	\$ 50,000,000	100.0%

## **ADMINISTRATION PROGRAM AREA**

### **Department of Administrative Services**

General Fund	\$ 138,577,653	\$ 635,144,193	\$ 496,566,540	358.3%
General Fund Debt Service	\$ 7,891,346	\$ 7,828,488	\$ (62,858)	-0.8%
Lottery Funds Debt Service	\$ 23,398,508	\$ 22,975,355	\$ (423,153)	-1.8%
Other Funds	\$ 805,233,493	\$ 843,325,083	\$ 38,091,590	4.7%
Other Funds Debt Service	\$ 487,488,762	\$ 487,974,787	\$ 486,025	0.1%
Federal Funds	\$ 2,743,799,487	\$ 3,201,250,375	\$ 457,450,888	16.7%

### **Advocacy Commissions Office**

General Fund	\$ 1,238,100	\$ 1,287,673	\$ 49,573	4.0%
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# BUDGET NARRATIVE – 2023-25

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<b><u>Health Related Licensing Boards</u></b>				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 1,045,357	\$ 1,071,713	\$ 26,356	2.5%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 1,337,579	\$ 1,379,042	\$ 41,463	3.1%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 19,980,422	\$ 24,103,037	\$ 4,122,615	20.6%
Lottery Funds	\$ 261,416	\$ 270,809	\$ 9,393	3.6%
Other Funds	\$ 14,837,959	\$ 15,215,452	\$ 377,493	2.5%
Federal Funds	\$ 1,827,980	\$ 1,903,363	\$ 75,383	4.1%
<b><u>Oregon Medical Board</u></b>				
Other Funds	\$ 16,951,813	\$ 17,346,295	\$ 394,482	2.3%
<b><u>Oregon State Board of Nursing</u></b>				
Other Funds	\$ 20,961,185	\$ 21,455,686	\$ 494,501	2.4%
<b><u>Licensed Social Workers, Board of</u></b>				
Other Funds	\$ 2,212,614	\$ 2,271,967	\$ 59,353	2.7%
<b><u>Mental Health Regulatory Agency</u></b>				
Licensed Professional Counselors and Therapists				
General Fund	\$ 300,000	\$ 150,000	\$ (150,000)	-50.0%
Other Funds	\$ 3,225,938	\$ 3,319,099	\$ 93,161	2.9%
Board of Psychology				
General Fund	\$ -	\$ 150,000	\$ 150,000	100.0%
Other Funds	\$ 1,826,338	\$ 1,867,328	\$ 40,990	2.2%
<b><u>Board of Pharmacy</u></b>				
Other Funds	\$ 9,463,698	\$ 9,691,342	\$ 227,644	2.4%
<b><u>Public Utility Commission</u></b>				
Other Funds	\$ 58,731,094	\$ 60,168,396	\$ 1,437,302	2.4%
Federal Funds	\$ 1,180,926	\$ 1,219,585	\$ 38,659	3.3%
<b><u>Real Estate Agency</u></b>				
Other Funds	\$ 9,768,489	\$ 10,141,433	\$ 372,944	3.8%

## BUDGET NARRATIVE – 2023-25

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# ***AGENCY SUMMARY***

# BUDGET NARRATIVE – 2023-25

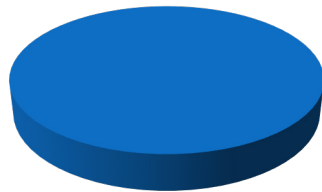
## Agency Summary Narrative

The Oregon Board of Pharmacy (“board”) is an other-funded agency established in 1891 to ensure that only qualified and competent individuals are licensed to engage in the practice of pharmacy. The board is responsible for both the licensure of individuals (pharmacists, pharmacy technicians, pharmacy interns, preceptors) and the registration of thirty-four drug outlet categories such as retail drug outlets (pharmacies), institutional drug outlets (hospitals/nursing homes), drug manufacturers, wholesalers, non-prescription outlets, and others. The board’s purpose is to promote, preserve and protect the public health, safety and welfare by and through the effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sale and distribution of drugs, medications, devices and such other materials as may be used in the diagnosis and treatment of injury, illness and disease.

The nine-member board consists of five pharmacists, two public members and two pharmacy technicians who are appointed by the Governor and confirmed by the Senate. Board members are responsible for the activities of the agency and outcomes concerning licensure, registration and discipline. Board members appoint and review the work of the Executive Director, who is responsible for planning and leading all activities of the board staff. The seven-member Public Health and Pharmacy Formulary Advisory Committee, established in 2018, consists of two physicians, two advanced practice nurses and three pharmacists appointed by the Governor. The committee evaluates concepts for protocols or post-diagnostic drugs and devices to recommend to the board for adoption by rule. These rules allow pharmacists to provide patient care services to improve the health of Oregon residents.

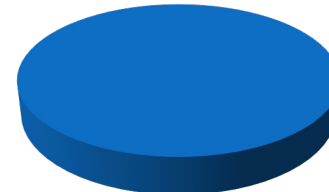
The board office is located in the Portland State Office Building and the staff consists of 22 full-time equivalents (FTE). The staff is organized into three distinct divisions, including Licensing, Compliance and Operations. The Agency tracks expenditures separately for board meetings, board member activities and the Public Health and Pharmacy Formulary Advisory Committee. The board is budgeted and accounted for as a single program unit and the source of funds is 100% Other Funds.

**Oregon Board of Pharmacy  
Funding Limitations 21-23 LAB**



■ Other Funds - \$9,691,342

**Oregon Board of Pharmacy  
Funding Limitations 23-25 ARB**

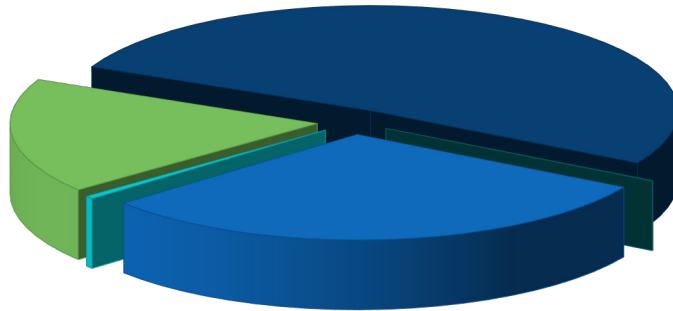


■ Other Funds - \$11,072,706



# BUDGET NARRATIVE – 2023-25

## Budget Summary Graphics

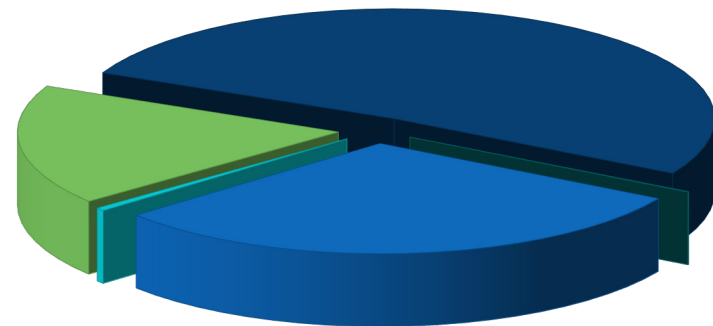


### 2021-2023 Program Allocation

- Operations/Administration/Communications 30.38%
- Board Meeting and Member Activities .45%
- Licensing 17.69%
- Compliance 51.42%
- Public Health & Pharmacy Formulary Advisory Committee .06%

### 2023-2025 Program Allocation

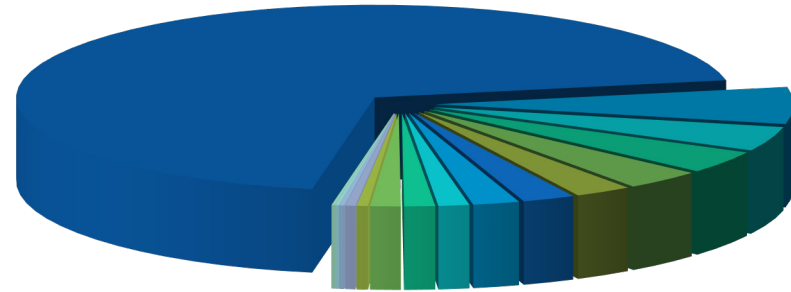
- Operations (Administration, Communications & Policy) 30%
- Board Meeting and Member Activities 1.5%
- Licensing 16%
- Compliance 52%
- Public Health & Pharmacy Formulary Advisory Committee .5%



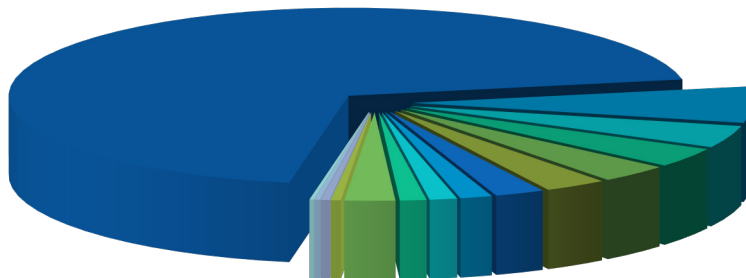
# BUDGET NARRATIVE – 2023-25

- Personel Services 69.24%
- Attorney General 6.42%
- Other Services & Supplies 4.24%
- Data Processing & Telecommunications 3.91%
- Prof. Services/Hearings Panel, HPSP 3.51%
- Agency Program Related S & S (Fingerprinting) 2.58% \*PASS THRU
- Facilities & Rent/Maintenance 2.36%
- State Government Service Charges 2.09%
- Office Expenses/Supplies (Includes Storage Fees & Postage) 1.39%
- IT Professional Services 1.39%
- Travel 1.37%
- Publicity & Publications, Dues & Subscriptions .50%
- IT Expendable Property .47%
- Employee Training/Recruitment and Development .24%
- Expendable Property .15%
- Other Special Payments .13%
- Medical Services & Supplies .01%

## 2021-2023 Expenditures by Type \$9,691,342



## 2023-2025 Expenditures by Type \$11,072,706



- Personel Services 69.26%
- Attorney General 6.61%
- Other Services & Supplies, Banking 4.06%
- Data Processing & Telecommunications 3.56%
- Prof. Services/Hearings Panel, HPSP 3.34%
- Facilities & Rent 2.97%
- Agency Program Related S & S (Fingerprinting) 2.36% \*PASS THRU
- IT Professional Services 1.53%
- Office Expenses/Supplies (Includes Storage Fees & Postage) 1.31%
- Travel 1.26%
- State Government Service Charges 2.40%
- Publicity & Publications 0.47%
- IT Expendable Property 0.43%
- Employee Training 0.28%
- Expendable Property 0.17%
- Medical Services & Supplies 0.01%

# BUDGET NARRATIVE – 2023-25

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## Mission Statement and Statutory Authority

### Mission

The Oregon Board of Pharmacy serves to promote and protect public health, safety, and welfare by ensuring high standards in the practice of pharmacy and through effective regulation of the manufacture and distribution of drugs.

### Statutory Authority

The authority and responsibilities of the Board of Pharmacy are contained in Chapter 689 of the Oregon Revised Statutes (The Oregon Pharmacy Act) and Chapter 475 (Uniform Controlled Substances Act).

- ORS 689.005 - 995                      Pharmacists; Pharmacy Technicians, Drug Outlets; Drug Sales
- ORS 475.005 - 980                      Controlled Substances; Illegal Drug Cleanup; Paraphernalia; Precursors
- OAR 855 Divisions 001 – 143              Board of Pharmacy Administrative Rules

### Statement of Purpose

The practice of pharmacy in the State of Oregon is declared a professional practice affecting the public health, safety and welfare and is subject to regulation and control in the public interest. It is further declared to be a matter of public interest and concern that the practice of pharmacy merit and receive the confidence of the public and that only qualified persons be permitted to engage in the practice of pharmacy in the State of Oregon.

In healthcare, most board practice acts are specific to the profession and scope of practice, however the pharmacy practice act includes both the professional practice of pharmacy as well as regulation of drug outlets, distributors, and manufacturers. The purpose of the Board of Pharmacy under chapter 689 is to promote, preserve, and protect the public health, safety, and welfare by and through:

1. The effective control and regulation of the practice of pharmacy.
2. Regulation through registration of all entities involved in the commerce, manufacture, production, sale, and distribution of:
  - a. Prescription drugs
  - b. Over-the-counter (nonprescription) drugs
  - c. Controlled substances (drugs with abuse or dependency potential)
  - d. Devices
  - e. Other materials used in the diagnosis and treatment of injury, illness, and disease.

# BUDGET NARRATIVE – 2023-25

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**“Practice of Pharmacy”** means: [ORS 689.005(31)]

- (a) The interpretation and evaluation of prescription orders;
- (b) The compounding, dispensing and labeling of drugs and devices, except labeling by a manufacturer, packer or distributor of nonprescription drugs and commercially packaged legend drugs and devices;
- (c) The prescribing and administering of vaccines and immunizations and the providing of patient care services pursuant to ORS 689.645;
- (d) The administering of drugs and devices to the extent permitted under ORS 689.655;
- (e) The participation in drug selection and drug utilization reviews;
- (f) The proper and safe storage of drugs and devices and the maintenance of proper records regarding the safe storage of drugs and devices;
- (g) The responsibility for advising, where necessary or where regulated, of therapeutic values, content, hazards and use of drugs and devices;
- (h) The monitoring of therapeutic response or adverse effect to drug therapy;
- (i) The optimizing of drug therapy through the practice of clinical pharmacy;
- (j) Patient care services, including medication therapy management and comprehensive medication review;
- (k) The offering or performing of those acts, services, operations, or transactions necessary in the conduct, operation, management, and control of pharmacy;
- (l) The prescribing and administering of injectable hormonal contraceptives and the prescribing and dispensing of self-administered hormonal contraceptives pursuant to ORS 689.689;
- (m) The prescribing and dispensing of emergency refills of insulin and associated insulin-related devices and supplies pursuant to ORS 689.696;
- (n) The prescribing, dispensing and administering of preexposure prophylactic antiretroviral therapies and post-exposure prophylactic antiretroviral therapies, pursuant to ORS 689.704 and rules adopted by the board under ORS 689.645 and 689.704; and
- (o) The delegation of tasks to other health care providers who are appropriately trained and authorized to perform the delegated tasks.

**“Drug Outlet”** means: [ORS 689.005(13)]

Any pharmacy, nursing home, shelter home, convalescent home, extended care facility, drug abuse treatment center, penal institution, hospital, family planning clinic, student health center, retail store, wholesaler, manufacturer, mail-order vendor or other establishment with facilities located within or out of this state that is engaged in dispensing, delivery or distribution of drugs within this state.

# BUDGET NARRATIVE – 2023-25

## Licensing, Standards and Discipline for Individuals [ORS 689.151, 689.225 – 689.295, 689.486 – 689.499]

Any individual engaged in the practice of pharmacy on behalf of an Oregon patient must be licensed by the board.

INDIVIDUALS LICENSED IN OREGON	
This includes the following individual categories as of 7/15/2022	
Pharmacist	8,775
Intern	798
Certified Oregon Pharmacy Technician	5,480
Pharmacy Technician	1,605
Preceptor*	3,487
Federal Preceptor*	34
Non-Pharmacist Preceptor*	9
<b>TOTAL</b>	<b>20,188</b>

(\*Note: All preceptors are licensed Pharmacists in Oregon with the exception of non-pharmacist preceptors)

## Registration of drug outlets; rules [ORS 689.305]

- (1) All drug outlets shall annually register with the State Board of Pharmacy.
- (2) (a) Each drug outlet shall apply for a certificate of registration in one or more of the following classifications:
  - (A) Retail drug outlet.
  - (B) Institutional drug outlet.
  - (C) Manufacturing drug outlet.
  - (D) Wholesale drug outlet.
  - (E) Nonprescription drug outlet.
- (b) No individual who is employed by a corporation which is registered under any classification listed in paragraph (a) of this subsection need register under the provisions of this section.
- (3) The board shall establish by rule under the powers granted to it under ORS 689.155 and 689.205 the criteria which each drug outlet must meet to qualify for registration in each classification designated in subsection (2)(a) of this section. The board may issue various types of

## BUDGET NARRATIVE – 2023-25

certificates of registration with varying restrictions to the designated outlets where the board deems it necessary by reason of the type of drug outlet requesting a certificate.

- (4) It shall be lawful for a drug outlet registered under this section to sell and distribute nonprescription drugs. Drug outlets engaging in the sale and distribution of such items shall not be deemed to be improperly engaged in the practice of pharmacy. [1979 c.777 §30; 1993 c.571 §8]

<b>DRUG OUTLETS REGISTERED IN OREGON</b> <small>This includes the following categories of drug outlets as of 7/15/2022</small>			
Animal Euthanasia	24	Non-Prescript Drug Outlet-A	2,920
Charitable Pharmacy	4	Non-Prescript Drug Outlet-D	2
Community Health Clinic	121	Non-Prescript Drug Outlet-E	13
Consulting / Drugless Pharmacy	25	Pharmacy Prescription Locker	0
Controlled Substance	2,014	Precursor	9
Correctional Facility	52	Prophylactic/Contraceptive	23
Dispensing Practitioner Drug Outlet	82	Remote Dispensing Machine	1
Drug Distribution Agent	421	Remote Distribution Facility	4
Home Dialysis Drug Outlet	6	Remote Dispensing Site Pharmacy	0
Hospital Drug Room	18	Retail Drug Outlet	1,446
Institutional Drug Outlet	131	Wholesaler - Class III	209
Manufacturer	1,400	Wholesaler - Nonprescription	144
Med Device/Equip/Gases-C	464	Wholesaler with Prescription	517
<b>OUTLET TOTAL</b>			<b>10,050</b>

The total number of Board of Pharmacy licensees and registrants as of 7/15/2022 is 30,238.

# BUDGET NARRATIVE – 2023-25

## Agency Strategic Plan

In the [Oregon Board of Pharmacy 2022-2026 Strategic Plan](#) adopted at the June 2022 Board Meeting, the board reaffirmed its purpose as stated in its Mission Statement, Vision and Values.

**Mission:** The Oregon Board of Pharmacy serves to promote and protect public health, safety, and welfare by ensuring high standards in the practice of pharmacy and through effective regulation of the manufacture and distribution of drugs.

**Vision:** “Partners for a Healthy Oregon”

**Values:** Quality; Safety; Accountability; Professionalism; Integrity



# BUDGET NARRATIVE – 2023-25

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Transformation of healthcare, pharmacy practice and society has occurred since early 2020 due to the COVID-19 pandemic. This will likely be a profoundly pivotal event in each of our lives and will have far-reaching consequences on the delivery healthcare, pharmacy practice, and our way of life.

A variety of changes in how pharmacy services are delivered is impacting the board's regulatory activities, daily work and strategic priorities. Many of these changes offer potential benefits to the public, the pharmacy profession and health care while others pose clear risks. All, however, require careful monitoring and response from the board to ensure public safety is maintained and that licensing, regulation, enforcement and outreach efforts reflect the evolving landscape.

Some of the issues facing the Board of Pharmacy include:

**Access and distribution:** The COVID-19 pandemic has demonstrated the value of Pharmacists, Interns, Certified Oregon Pharmacy Technicians and Pharmacy Technicians as the most accessible healthcare professionals able to deliver essential services, such as vaccinations, testing, and therapeutics.

**Economic and social impacts:** The economics of pharmacy along with pharmacists and pharmacy technicians leaving the profession has resulted in challenges for the public seeking pharmacy services. Pharmacies have been closing and staff have been resigning in numbers that are impacting access to pharmacy services, particularly in rural Oregon.

**Regulatory trends:** The move to remote practice and telework has impacted pharmacy service models and regulation. Improvements in technology and the need to assure equitable access to pharmacy services for all Oregonians has necessitated new regulatory approaches. The board supports such rule changes when they result in improved access, efficiency, and protection of the public health, safety and welfare.

## Strategic Priorities

At its Strategic Planning meeting in November 2021, the Board, Executive Director and the staff leadership team identified and evaluated a wide range of trends and challenges facing the practice of pharmacy and our agency. This process and deliberation led to agreement that the five critical Strategic Areas of focus identified in 2019 will remain the same for the 2022-2026 period and upon which the board's attention and resources will be focused.



# BUDGET NARRATIVE – 2023-25

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## TECHNICIANS

*Goal: Articulate the regulatory structure where the accountabilities of pharmacists and the role of pharmacy technicians are aligned to enhance safety, access, service and efficiency*

The board seeks to develop clear rules to ensure that pharmacists understand their legal scope of practice and their accountability to provide patient care services and safe pharmacy practices. Rules permitting pharmacists to more fully and effectively utilize technician support must be structured to improve safety, access and patient care services.

The board seeks rule alignment to clearly describe the role of pharmacy technicians and how they assist the pharmacist in the practice of pharmacy. Regulatory structures developed for technician roles should delineate requirements for training, quality assurance, and pharmacist supervision.

### **Key Actions:**

1. Revise rules to make Pharmacy Technician (PT) license renewable indefinitely and remove five-year waiting period for reapplication of lapsed PT licenses.
2. Review technician licensing and training rules to remove barriers to licensure for those wishing to become licensed and renew their license.
3. Evaluate the impact of a single, renewable Pharmacy Technician license.
4. Evaluate role of national certification as a requirement for licensure and assess those pharmacy technician functions in the assistance of the practice of pharmacy for which national certification would enhance public health and safety.
5. Review and assess applicable statutes for the development of rules that clearly articulate the responsibilities of a pharmacist and functions that only a pharmacist may perform.

### **Outcome Conditions:**

- Adoption of revised rules for pharmacy technician licensure.
- Adoption of revised rules for pharmacy technician training.
- Adoption of revised rules for pharmacist supervision, direction and control of pharmacy technicians
- Evaluation and board decision on the role of national certification in the licensing process.
- Enhanced capacity for pharmacist provision of patient care services while maintaining safety in dispensing services.

# BUDGET NARRATIVE – 2023-25

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## TECHNOLOGY

*Goal: Articulate the regulatory structure where the accountabilities of pharmacists and the use of technology are aligned to enhance safety, access, service and efficiency*

The board seeks to develop clear rules to ensure that pharmacists understand their scope of practice and their accountability to provide patient care services and safe pharmacy practices while permitting the use of technologies that improve safety, access, service and efficiency. Regulatory structures developed for use of technology should be function-based and delineate pharmacist and drug outlet accountabilities for each critical stage of automated processes.

### Key Actions:

1. Implement Remote Dispensing Site Pharmacy (RDSP) rules and amend them as more is learned from experiences of Pharmacists, Certified Oregon Pharmacy Technicians, Pharmacy Technicians and the public about their effectiveness at maintaining public health and safety while improving access to pharmacy services.
2. Draft and adopt rules for Pharmacy Prescription Lockers (PPL). Amend the PPL rules as more is learned from experiences of pharmacists, technicians, and the public about their effectiveness at maintaining public health and safety while improving access to medications and supplies.
3. Draft and adopt rules for kiosks. Amend the kiosk rules as more is learned from experiences of pharmacists, technicians, and the public about their effectiveness at maintaining public health and safety while improving access to medications and supplies.
4. Amend Remote Dispensing Machine (RDM) and Remote Distribution Facility (RDF) rules to align with RDSP and PPL rules.

### Outcome Conditions:

- Number of RDSPs registered in Oregon each year.
- Compliance cases involving RDSPs and their affiliated pharmacies.
- Number of PPLs registered in Oregon each year.
- Compliance cases involving PPLs and their affiliated pharmacies.
- Draft rules for board consideration that clearly delineate the use of new technology and pharmacist accountabilities in the practice of pharmacy.
- Defined accountabilities for each critical step in automated processes.
- Enhanced capacity for pharmacist provision of patient care services while maintaining safety in dispensing services.
- Effective quality assurance plan applied to all automated pharmacy processes.

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## LICENSING and REGISTRATION

*Goal: Clarify licensing and registration categories to promote appropriate professional licensure and drug outlet registration*

The board promotes patient safety through appropriate licensing and registration of all licensees and drug outlets engaged in the practice of pharmacy or assistance in the practice of pharmacy and in the manufacture, dispensing, delivery or distribution of drugs, devices and supplies. License and registration categories should clearly guide applicants to the appropriate license type.

### **Key Actions:**

1. Review technician licensing and training rules to remove barriers to licensure for those wishing to become licensed and renew their license.
2. Create and implement a consistent, ongoing process to evaluate applicable statutes for each drug outlet registration type and develop rules that clearly outline the appropriate registration type for each outlet.
3. Evaluate legislative and budgetary considerations that may be required to implement changes to drug outlet registration types.

### **Outcome Conditions:**

- Draft rules for board consideration that clarify the appropriate registration type for each drug outlet.
- Decrease in questions from applicants regarding appropriate registration type for which to apply.

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## REGULATION

*Goal: Systematically refresh rules and standardize rule development to improve clarity and longevity*

The board proactively reviews and updates rules to provide clear expectations to licensees and registrants to promote compliance and patient safety. Rule updates should emphasize clarity and longevity that allows practice variation that improves safety, access, service and efficiency.

### **Key Actions:**

1. Identify and complete process for submitting a legislative concept for board to compel licensees to undergo substance use disorder evaluation for compliance cases involving substance use.
2. Update Continuing Pharmacy Education rules to create clear expectations that guide licensees in professional development that improves their ability to safely engage in contemporary pharmacy practice.
3. Evaluate current state of pharmacy practice in Oregon and convene Safe Pharmacy Practice Conditions workgroup to develop rules to assure that clearly outline requirements for safe pharmacy practice in all pharmacy settings.
4. Create standard procedures and schedule to accomplish five-year rule review that emphasizes clarity and durability.
5. Conduct routine, scheduled, and systematic review of Board of Pharmacy rules by Division and draft revisions for board consideration.

### **Outcome Conditions:**

- Legislative concept submitted for substance use disorder evaluations for 2023 legislative session.
- Improved compliance rate with Continuing Education audits and reduce resources used to conduct such audits.
- Improved safe pharmacy practice conditions in all pharmacy settings and reduced licensee and public complaints regarding pharmacy practice conditions and services.
- At least four divisions are reviewed, updated and presented to board for consideration annually.

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## COMMUNICATION

*Goal: Improve and maintain stakeholder and public engagement through proactive communication strategies*

The board communicates through multiple platforms to collaborate, educate, promote patient safety and enhance consumer protection.

### Key Actions:

1. Execute the agency's communication plan at all levels to improve access to relevant information and encourage stakeholder engagement.
2. Utilize public records request process to respond to inquiries for agency records and provide training to agency staff to respond in compliance to state law.
3. Continue regular outreach to stakeholder groups, including schools and colleges of pharmacy, pharmacy associations, and the public.
4. Utilize analytics from agency website and listserv platform to improve agency communications.

### Outcome Conditions:

- Modern materials for agency communications, including branding and plain language used for presentations and other public documents.
- Agency website updated and maintained to provide current information and focused content, including forms and reference documents.

At the [November 2021 Strategic Planning](#) meeting, the board reviewed the 2020-2024 plan and revised the Key Actions and Outcome Measures to provide direction for staff priorities as reflected in the 2022-2026 plan. The board is undertaking a major revision of the organization of its rules, called the "Division Vision", to improve clarity, transparency, and compliance. As rules are systematically updated, they are organized into a standardized format and given a new division number. This process will continue over the next 4 to 6 years.

# BUDGET NARRATIVE – 2023-25

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## Agency Programs

The board staff is internally organized into three distinct divisions including Licensing, Compliance, and Operations.

**Licensing Division** consists of seven full-time equivalents (FTE) which includes a Licensing Manager and six Licensing Representatives responsible for providing technical assistance, performing primary source verification / qualification analysis and processing information related to licensing and examinations including applications, renewals, continuing education audits, and processing of more than 30,000 certificates of registration and licensure. Licensees and applicants of the board represent 33 different categories of licensure for individuals and drug outlets. Examinations include the North American Pharmacy Licensure Examination (NAPLEX), the Multi-state Pharmacy Jurisprudence Examination (MPJE), the Foreign Pharmacy Graduate Equivalency Examination (FPGEE), and the Test of English as a Foreign Language (TOEFL). The board requires national fingerprint-based FBI background checks for all new applicants for pharmacist, pharmacy technician, certified Oregon pharmacy technicians and pharmacy intern licensure. The Licensing staff also performs criminal background checks with established Policies and Procedures using the Oregon Law Enforcement Data System (LEDS).

**Compliance Division** consists of nine FTE which includes a Compliance Director, six Compliance Officers and two administrative staff. The Compliance Division is responsible for performing inspections of pharmacies and drug outlets, performing investigations of alleged violations of law and/or rule via complaints from the public, licensees/ registrants or the board , drafting and issuing notices of proposed disciplinary actions, consent orders, and final orders, monitoring licensees/ registrants placed on probation, communicating and collaborating with federal government agencies, communicating and collaborating with the Department of Justice and the Office of Administrative Hearings, responding to inquiries from the public and licensees/registrants and providing presentations to the public and licensees/registrants related to laws and rules.

**Operations Division** consists of five FTE that are a combination of operations and administrative functions, including communications, policy analysis, rule development, budget and financial management. It includes the Administrative Director, Pharmacist Consultant, Operations Policy Analyst, Office Manager, and Management Secretary.

**The Executive Director** is responsible for the overall operation of the agency, which includes supervision Operations Division and the performance of agency staff, the interpretation and implementation of board policy, oversight of public and media relations, active partnership with the National Association of Boards of Pharmacy (NABP), the American Council of Pharmaceutical Education (ACPE), and the state and federal regulatory bodies including the U.S. Food and Drug Administration (FDA) and Drug Enforcement Administration (DEA). Board staff regularly visit the pharmacy schools in Oregon to meet and talk to the incoming students about professional responsibilities and licensing and to the graduating students about procedures and requirements for licensure as a pharmacist.

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## Additional Program Objectives

### COVID-19 Response:

The Board of Pharmacy has responded to the COVID-19 Public Health Emergency with a variety of changes to rules and processes to facilitate safety and continuity of pharmacy services. Board staff communicated important information to licensees via [COVID-19 Updates](#) frequently throughout the pandemic. The Public Health Emergency rules (OAR 855-007), invoked for the first time in 2020, includes a variety of authorities to allow the profession to provide important services during the public health emergency. The board adopted several emergency rules to protect the drug supply for vulnerable patients and to allow pharmacies to provide service in ways that had been previously unavailable. Colleges of pharmacy were allowed flexibility in the training of interns to allow them to graduate and enter the profession without delay. Board staff maintained open dialog with pharmacy and other healthcare stakeholders to be sure that patient care was provided safely and as necessary. Pharmacists, interns, and pharmacy technicians played a key role in providing COVID-19 immunizations. As the pandemic continues to evolve, the board will continue to collaborate and adapt to meet the changing needs of the pharmacy profession to best serve the needs of Oregonians.

### On-site inspections of drug outlets:

Board Compliance Officers perform on-site inspections of pharmacies and other drug outlets. The board provides a self-inspection form for each type of drug outlet annually to provide clarity of expectations and transparency in the inspection process. This communication provides licensees and registrants the opportunity to review applicable statutes and or rules to aid in compliance and ensure patient safety. Inspections are a critical tool for the board to keep the public safe.

### Investigate all complaints of alleged violations of law and rule:

The board's Compliance staff investigates all complaints of alleged violation of law and rule as required by ORS 689.405. Board investigations include, but are not limited to drug theft or diversion, impairment of licensees, practicing pharmacy without a license, fraud, and unregistered drug outlets. The board regulates both people (licensees) and places (outlets) which creates an additional layer of complexity to investigations in an already dynamic and complex practice setting. All investigations are presented to the board to determine if a violation has occurred and if disciplinary action is warranted. The board and Compliance staff work closely with our Department of Justice (DOJ) counsel during investigations, proposed disciplinary action and the hearing process

### Work closely with state health boards, federal agencies, and other stakeholders:

The board collaborates with state and federal government agencies to protect the health, safety and welfare of Oregonians. The board works closely with the Medical, Nursing, Veterinary, Dental and Naturopathic Boards, the Drug Enforcement Agency (DEA), the Food and Drug Administration (FDA), and the Office of the Inspector General (OIG). The board registers Dispensing Practitioner Drug Outlets in collaboration with the Oregon

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Medical Board and Oregon Board of Nursing for their licensees who dispense drugs directly to their patients. The board also communicates regularly with state and national pharmacy associations, the National Association of the Boards of Pharmacy, and the state schools of pharmacy to ensure that stakeholder input is maintained.

The board utilizes the Health Professionals Services Program (HPSP) established in 2010 for licensees who have been diagnosed with substance use or mental health disorders. This program allows the Board to refer licensees for monitoring of drug testing as part of disciplinary orders.

## **Maintain staffing levels and resources necessary to accomplish the Strategic Plan and to provide timely and informative presentations on pharmacy and drug law to pharmacists, pharmacy students, consumer groups, other health care providers and students:**

Agency staff regularly receives requests from a variety of stakeholder organizations, including colleges, professional associations, consumer organizations and other groups to speak on topics related to pharmacy and drug law at meetings, conferences, workshops, and classes. These activities are encouraged by the individuals and associations representing the board's licensees. These requests are evaluated regularly, and we fully participate as possible. This agency needs to be prepared to respond to requests and should also be able to take a proactive posture in reaching out to its stakeholders including individuals, and appropriate consumer, health care provider and business organizations. As the Agency's workload and responsibilities continue to evolve, so must the Agency's staffing and resource levels. The board benefits from these outreach activities by improving relationships with our licensees, as well as achieving improved compliance.

## **Work closely with appropriate state and federal agencies to develop policies and guidelines for the use of electronic signatures and coding to facilitate the use of electronic technologies in prescribing and dispensing drugs and devices:**

These policies and guidelines must facilitate the use of appropriate technology and protect the integrity of electronic data by providing a means of positively identifying the prescriber and the dispenser electronically. They must also address the broader issue of privacy by protecting the confidentiality of and preventing unauthorized access to an individual's confidential medical and pharmacy records. The confidentiality requirements of the Health Insurance Portability and Accountability Act (HIPAA) must be included in the overall development of electronic technologies applied to prescribing and dispensing. Proposals for the use of electronic technologies in the practice of pharmacy and the distribution of drugs are a regular topic of the Board and one they are evaluating to update rules to facilitate the changing landscape of new technology. Ongoing development and maintenance of procedures and regulations will be necessary as professional practice standards evolve with the electronic technology. Electronic prescribing has become more prevalent with the added ability to transmit controlled substance prescriptions electronically. This improves recordkeeping, reduces the opportunity for diversion, and reduces dispensing errors due to illegible handwritten prescriptions.



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## Environmental Factors

1. The board is undertaking a major revision of the organization of its rules, called the “Division Vision”, to improve clarity, transparency and compliance. As rules are systematically updated, they are organized into a standardized format and given a new division number. This process will continue over the next 4 to 6 years. Rules permitting new outlet types such as Remote Dispensing Pharmacies and Pharmacy Prescription Lockers were adopted in 2022 and were the first to be assigned to the new format. Rules to permit Pharmacy Prescription Kiosks are in the process of being developed and reviewed for potential rulemaking. Rules relating to the licensing and supervision of interns and pharmacy technicians, and the operation of pharmacies are in the process of being reviewed and updated.
2. U.S. drug supplies are generally considered safe, incidents of counterfeit and diverted or stolen drugs continue to challenge the national drug supply chain. The Board of Pharmacy works with Federal and State partners to assure that the prescription and nonprescription drugs sold in Oregon are legitimate and have been manufactured, transported, stored, and distributed in a manner that maintains purity and potency.

The Drug Quality and Security Act (DQSA) was enacted by Congress on November 27, 2013. Title II of DQSA, the Drug Supply Chain Security Act (DSCSA), outlines steps to achieve interoperable, electronic tracing of products at the package level to identify and trace certain prescription drugs as they are distributed in the United States. The DSCSA is designed to ensure that the drug supply chain remains secure and that prescription drugs moving through the supply chain are properly stored, handled, and transported. These measures are intended to help protect consumers from drugs that may be counterfeit, stolen, contaminated, or otherwise harmful. These requirements will also improve detection and removal of potentially dangerous drugs from the drug supply chain to protect Oregon and U.S. consumers.

The DSCSA directs the FDA to establish national licensure standards for wholesale distributors and third-party logistics providers, and requires these entities report licensure and other information to FDA annually. The FDA is currently in the rulemaking process to implement these standards. The Board of Pharmacy is proposing a legislation to update the definition of Wholesale Drug Outlet and to add the definition of Third-Party Logistics Provider to be consistent with Federal definitions and continue to allow Oregon to regulate these entities with state registration. Administrative rules relating to these outlet types will be drafted in 2023.

3. Prescription drug abuse and overutilization: Staff investigates illegal drug distribution, drug diversion and theft of controlled substances from pharmacies. Many drug-related issues such as these are also covered by the news media and requests for information, interviews and statements from board members and staff are common. The opioid crisis continues to have devastating consequences for Oregonians and pharmacies are working with providers to prevent opioid abuse and make reversal agents, such as naloxone, more widely available.
4. In addition to the ongoing increase in the number of licensees and registrants, the Agency’s workload continues to be driven primarily by an increase in the complexity of consumer complaints, and to the growing complexity as well as number of investigations and requests for information. This has led to an increase in the amount staff time required to adequately address and attend to stakeholder issues. More

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pharmacies than ever before are owned and operated by corporations, many of whom are large, publicly held national and multinational companies with complex business and financial structures, with heavily staffed legal departments and government relations teams. Medicaid, managed care companies and pharmacy benefit management companies (PBM's), in their efforts to reduce costs, are inadvertently contributing to a disruptive environment by placing barriers, restrictions and requirements on access to and reimbursement for pharmacy services, drugs and devices.

5. As the state's population increases in age and number, the use of prescription and non-prescription drugs continues to increase. This increase in demand for prescription drugs and services is challenging pharmacies' ability to meet the expanding demand for their services.
  
6. Pharmacists' professional activities include expanding responsibility in areas of direct patient care, such as prescribing and administering immunizations, COVID-19 therapeutics, contraceptives, naloxone, HIV pre- and post-exposure prophylaxis (PEP and PrEP), statewide protocols, collaborative drug therapy management (CDTM) and clinical laboratory testing. Pharmacy Technicians are being trained, certified, and licensed to perform many of the mechanical tasks of preparing and packaging medications and other production functions that were previously performed by pharmacists. Pharmacists and interns are trained and much more focused on patient care and drug therapy management activities while pharmacy technicians are focusing on production activities under the supervision, direction and control of the pharmacist.

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## Agency Process Improvement Efforts

The Agency regularly reviews processes for improvements to streamline, and the Leadership Team tracks performance measurement for Licensing and Compliance, as well as other administrative responsibilities. Some of the most significant improvements implemented towards continuous improvement are:

- The board continues to offer enhanced and additional services to licensees through the eGov online system. The eGov system grants accessibility to applicants to apply for initial licensure, maintain their own license record, renew a license, and order license documents. There are currently online applications for 10 license types and online renewals for 18 license types. The board's license and registration verification system provides access to the public and employers. Overall, the system ensures greater security for agency data. The system has also created many efficiencies for both staff, licensees, and applicants.
- Incorporating LEAN process improvement methods, to increase efficiency and standardization in important agency processes
- Continuous improvement of board website that complies with state policies and standards.
- Added additional fillable online forms to website such as PIC forms, Self-Inspection forms, PHPFAC feedback form and Pharmacy Closure notification
- Board and Staff Orientation is provided for new members and staff
- Developed a Strategic Plan for staff to implement board priorities for 2022-2026
- Active cross-training and succession planning

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## Strategic Initiatives and Accomplishments

With the passage of HB 2397 (2017), which became effective January 1, 2018, the Governor appointed members of the Public Health and Pharmacy Formulary Advisory Committee (PHPFAC), consisting of two physicians, two advanced practice nurses and three pharmacists. The PHPFAC evaluates concepts for protocols or post-diagnostic drugs and devices to recommend to the board for adoption by rule. These rules allow pharmacists to provide patient care services, such as smoking cessation and travel medications, and prescribe post-diagnostic drugs and devices to Oregon patients. Pharmacists serve an important role in improving the state's public health initiatives for all citizens. Pharmacists are accessible and may utilize their knowledge and expertise to assess a patient, identify a patient's medical need, provide patient care services via established statewide drug therapy management protocols (which may include referral to care providers, or issuing prescriptions for certain medication therapies). Implementation of updated protocols has been completed through rulemaking. Formulary items added in 2020-2021 include non-invasive blood pressure monitors. Protocols adopted in 2020-2021 include COVID-19 monoclonal antibodies, COVID-19 antigen self-tests, and an update to the HIV Pre-exposure Prophylaxis (PrEP) Protocol to permit same-day PrEP as required by HB 2958 (2021).

### Explore ways to better assess and appropriately respond to the public and other stakeholder interests in a timely manner.

It is in the interest of the public health, safety, and welfare that consumers have reasonably convenient access to pharmacy services provided by qualified and competent pharmacists, interns and technicians and reasonable trust that the pharmaceutical products are safe and effective. It is the role of the Board of Pharmacy to regulate the industry and the professional practice of pharmacy in the public interest, as well as to eliminate or, at least, to not introduce unreasonable or unnecessary regulatory barriers to the public's access to pharmaceutical products and services.

The Pharmacist Consultant and Operations Policy Analyst have updated materials for agency communications, including updates to branding and the use of plain language in presentations and other public documents. The website is regularly updated to provide focused and current information. In 2021, the board transitioned to an enhanced list-serve email service, GovDelivery.

### Develop high standards in pharmacy practice by working more closely with the Oregon State University College of Pharmacy, and Pacific University School of Pharmacy to facilitate the transition of pharmacists to drug therapy managers and drug counseling specialists to function in a manner more consistent with their education and training.

By working closely with other health care professionals, pharmacists can focus primarily on the health and quality of life of the patient. Pharmacists are required, by both federal and state law, to provide information to patients on drugs, to keep complete pharmacy records on every patient, and to review those records to assure therapeutic appropriateness. They are also expected to advise prescribers on what drugs and dosages are available and to provide other information to help determine which might be the preferred drug product, dose, or dosage form for a particular patient. Patient counseling, drug therapy management and patient monitoring and follow up are a part of the 'therapeutic outcome' approach to pharmacy practice. The end results are better drug therapy outcomes, a more involved and knowledgeable patient and better overall health for the population. To this end, the board will continue to encourage appropriate collaborative drug therapy management

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relationships, and disease state management programs. Pharmacists also have an increased responsibility to administer immunizations and improve immunization rates for Oregonians.

## Improving Workplace Conditions.

The board continues to receive concerns and complaints from licensees about workplace conditions related to staffing, professional practice, and patient safety. There is also increased attention to these issues across the country as pharmacy outlets are open longer hours, expanded patient care services are available and staffing continues to be reduced. In December 2021, the board released a statement on safe pharmacy practice conditions and requested that a workgroup be formed to inform the board on this topic. The workgroup held its first meeting in January 2022 and assisted in development of a survey regarding safe pharmacy practice conditions. In February 2022, the survey was sent to all licensees, and responses were collected over a two-week period. Over 2,000 surveys and 500 comments were received during this period. In March and May 2022, the workgroup reviewed the preliminary survey data and comments and began identifying potential targets for future rulemaking. In April 2022, staff provided the board with a preliminary copy of the survey data; and in June, staff provided the board with a final copy of the survey data. The workgroup has meetings planned for July and September 2022 to review proposed rules to impact pharmacy practice conditions.

## Criteria for 2023-25 Budget Development

In addition to the work of the agency described above and the goals identified in the board's 2022-2026 Strategic Plan, the following goals are core to the agency and have been identified by the board to be used as a basis to develop this budget proposal. From these general goals, agency activities and allocation of resources are determined. Board staff continues to ensure that agency direction remains consistent with the mission to ensure public health, safety and welfare.

**Goal 1:** Make tangible steps to increase diversity, equity, and inclusion in board staffing, board, and committee membership

**Goal 2:** Protect Oregon consumers by regulating the practice of pharmacy and the manufacture and distribution of drugs

**Goal 3:** Provide excellent customer service

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## Annual Performance Progress Report (APPR)

The board has the following legislatively approved Key Performance Measures:

- Percent of inspected pharmacies that are in compliance annually
- Percent of individual and facility licensees that are issued within 30 days
- Percent of pharmacies inspected every two years
- Average number of days required to complete an investigation from complaint to board presentation
- Percent of customers rating their satisfaction with the agency's customer services as "good" or "excellent"
- Board Best Practices – Percent of total best practices met by the board

The [2021 Annual Performance Progress Report](#), (APPR) which reflects the 2020 data is available on the board's website. Overall, Agency performance for calendar year 2020 was 75% for all measures within 5% of the target goal and 25% for those measures greater than 15% of the target goals identified. The full 2021 report is included in the [Special Reports tab](#). The 2022 APPR will be available after October 1, 2022.

The board has two new or revised approved measures reflected on the 2021 APPR that will be reported for the first time on the 2022 APPR.

**KPM #2 to: Percentage of individual and facility licenses that are issued in within 30 days.** This will capture the changes in volume and workflow timeframes throughout the whole licensing process, from receipt of application through investigations and board member deliberation and approval, when required.

**KPM #3 to: Percent of pharmacies inspected every two years.** Proposed target = 100%. This effort is to ensure that our processes are focused on achieving our mission to ensure public safety. This will allow for more intentionality and strategic focus towards high-risk locations such as retail and institutional pharmacies and will result in better patient safety outcomes. This measure is also anticipated to reduce travel inspection costs each year.

# BUDGET NARRATIVE – 2023-25

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## Agency IT Strategic Plan

### IT Strategic Plan

The agency's IT Strategic Plan contains business driven objectives to enhance security, establish legacy system modernization strategies, and establish Open Data standards within the next 3-5 years. The agency works directly with Enterprise Information Services (EIS) for IT for the majority of agency cloud service-based systems, Cyber Security Services, Data Center Services and Data Governance and Transparency. The agency works closely with contracted partner, Cascade Technology Alliance (CTA) for desktop support not provided by EIS, server administration and other tasks not performed by agency staff. Agency staff provides in-house IT such as creating new M365 users, implement Multi-Factor Authorization requirements, implements and manages all IT initiatives and projects within scope, manages agency website via Oregon E-Government Program, mobile device management, troubleshoots and provides IT to all staff and board members, works closely with EIS and CTA to manage and resolve issues for end-users in a timely manner.

#### Objective: Enhance Information Security

The agency will prioritize state IT security strategies to ensure stakeholder and agency data is secure. The agency works closely with EIS, Cyber Security Services and CTA to manage and mitigate vulnerabilities, implement secure solutions, and ensure compliance with enterprise security policies and standards. Enhanced security measures allow the agency to fulfill its mission and strategic plan directives by improving and maintaining communication strategies with the public and stakeholders while protecting their personal information.

#### Objective: Establish Legacy System Modernization Strategy

The agency will work EIS to develop and implement a comprehensive IT strategic plan and timeline to update or replace antiquated technology, devices or programs as applicable. Like most smaller agencies, the Oregon Board of Pharmacy has a variety of aged devices that have come to the end of their useful life and will need to be replaced or updated in the next 3-5 years. The agency will work with EIS to evaluate, identify and modernize systems as applicable and as budgeted. In order for the board to fulfill its mission, it's critical that board and staff members are able utilize properly configured devices in order to continue to regulate licensees and registrants as required by statute.

#### Objective: Establish Open Data Standards

The agency will continue to work towards establishing and implementing Open Data standards which provides proactive, publishable data for the public. The agency will continue to work within the scope of the Data Governance and Transparency program expectations related to inventorying, prioritizing and publishing data assets as open data. The Oregon Open Data Program provides open data at no direct cost and is publicly available to a variety of users while providing transparency and accountability and opportunities for public engagement. The agency anticipates being able to comply with the state directive to publish open data without additional investment. The Open Data program works in conjunction with the board's 2022-2026 Strategic Plan.

# BUDGET NARRATIVE – 2023-25

Program Prioritization for 2023-25																						
Agency Name: Oregon Board of Pharmacy 2023-25 Biennium																						
																			Agency Number: 85500			
Program 1																						
Program/Division Priorities for 2021-23 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request		
Agcy	Prgm/ Div																					
85500	1	OBOP	Operations (Administration, Communications & Policy)	85500 1-6	3			3,070,057				\$ 3,070,057		7.00	Y	Y	S	ORS 475 & 689		All positions currently filled. 1 FTE is proposed for addition to this area to support increased legislative and board policy to inform rulemaking. Position costs \$ 261,214, S&S \$47,707 = 308,921. Policy Pkg 101. Other Funds		
85500	1	OBOP	Licensing & Exams	85500 2,5	3			1,689,313				\$ 1,689,313		7.00	N	Y	S	ORS 475 & 689		All positions currently filled. Over 30,000 active licenses / registrants and average 200 new applicants per month. Other Funds		
85500	1	OBOP	Compliance	85500 1,3,4,5	3			5,469,710				\$ 5,469,710		9.00	Y	Y	S	ORS 475 & 689		All positions currently filled. Over 30,000 active licenses / registrants and average 200 new applicants per month. Other Funds		
85500	1	OBOP	Board Activities	85500 6	3			95,585				\$ 95,585		9.00	N	Y	S	ORS 475 & 689		All positions currently filled. The Board has 9 members. Other Funds		
85500	1	OBOP	Formulary Committee	Agency Mission	3			72,121				\$ 72,121		7.00	N	N	S	ORS 689.645 and 649		All positions currently filled. This Committee includes 7 members, legislatively authorized and effective 1/1/18. The Committee is meeting approximately 4 times per year. Other Funds		
								10,396,786				\$ 10,396,786	0	22.00								

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

The agency is budgeted as one Program Unit. For the purpose of this exercise, we have broken out the key areas of agency function for tracking purposes. All areas are required to accomplish the statutory mission of the agency. "The Oregon Board of Pharmacy serves to promote and protect public health, safety, and welfare by ensuring high standards in the practice of pharmacy and through effective regulation of the manufacture and distribution of drugs."

Public safety is the agencies highest goal.



# BUDGET NARRATIVE – 2023-25

## 10% REDUCTION OPTIONS

As a small Other Funded agency, it is difficult to identify where significant reductions can be made. A 10% reduction for the Agency's 23-25 current service level is \$1,039,678 and difficult to achieve in 5% increments. The proposed reductions would pose a challenge to maintaining Personal Services and Services & Supplies. Because Personal Services comprises approximately 69% of the overall budget, it along with minimal Services and Supplies reductions is largely the only way to achieve a 10% reduction for our agency. Two of the three positions were added in the 2019-21 Legislatively Approved Budget, and we are currently requesting two more positions to meet the growing needs of the agency.

For this mandatory requirement, the board submits the following for reduction, additional detail is available on form 107BF17 following this page

2023-25 Proposed Reductions 10% Exercise	Amount
<b>Services and Supplies &amp; Other Categories</b>	
budget object 4575 - Agency Program Related S&S	\$10,981.00
budget object 4650 - Other Services and Supplies	\$10,982.00
budget object 4275 - Publicity & Publications	\$11,287.00
budget object 4100 - In-State Travel	\$30,191.00
budget object 4125 - Out-of-State Travel	\$4,434.00
budget object 4325 - Attorney General	\$175,611.00
budget objects - miscellaneous	\$3,016.00
<b>Personnel</b>	
Office Specialist 2 reduced 100%	\$171,393.00
Health Care Investigator/Advisor reduced 100%	\$450,390.00
Public Service Representative reduced 100%	\$171,393.00
<b>TOTAL</b>	<b>\$1,039,678</b>

**Fund Type: Other Funds**

# BUDGET NARRATIVE – 2023-25

## Reduction Options

### 10% Reduction Options (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Eliminate funding for Budget Object 4575 Agency Program Related S&S	A reduction to ARB Budget Object 4575, Agency Program Related S&S can affect the pass-through funding for fingerprint charges, which is the largest expense associated with this category.	\$10,981 OF	RANK #1
2. Eliminate funding for Budget Object 4650 - Other Services and Supplies	A reduction to ARB Budget Object 4650, Other Services and Supplies can affect resources available to pay for credit card fees for licensing renewals.	\$10,982 OF	RANK #2
3. Reduce funding for Budget Object 4275 Publicity & Publications	<p>A 25% reduction to ARB Budget Object 4275, Publicity and Publications.</p> <p>This category could be reduced as the Agency's Newsletter is now only available online rather than printed and mailed by the National Association of Boards of Pharmacy (NABP). All associated expenses for the newsletter have been attributed to this budget object.</p>	\$11,287 OF	RANK #3

## BUDGET NARRATIVE – 2023-25

<p>4. Reduce funding for Budget Object 4100 - Instate Travel, resulting in an impact to Compliance and/or the Board travel costs</p>	<p>A 25% reduction to ARB Budget Object 4100, In State Travel.</p> <p>This reduction could impact the ability of the agency to meet Key Performance Measure inspection targets if funding is reduced; or</p> <p>Alternatively, the board could consider reducing the number of board meetings per year to reduce instate travel.</p>	<p>\$30,191 OF</p>	<p>RANK #4</p>
<p>5. Reduce funding for Budget Object 4125 - Out of State Travel, resulting in an impact to board member and staff training opportunities</p>	<p>A 25% reduction to ARB Budget Object 4125, Out of State Travel.</p> <p>Agency would have to re-evaluate use of out of state travel resources. May need to limit travel for board members to attend various NABP and other meetings. These meetings are valuable for state Boards of Pharmacy members to meet in person and share issues that vary from state to state, which is very valuable to learn from one another and problem solve or share issues often common from state to state. The agency is a member of NABP authorized by ORS 689.135 (2).</p> <p>Agency may also have to limit staff travel to essential job-related specialized trainings that are not available locally or through remote learning. This would be especially detrimental as this is not currently in</p>	<p>\$4,434 OF</p>	<p>RANK #5</p>

# BUDGET NARRATIVE – 2023-25

	<p>an online learning environment and critical for our pharmacy inspectors.</p>		
<p>6. Reduce Budget Object 4325 - Attorney General expenditures</p>	<p>A 24% reduction to ARB Budget Object 4325 – Attorney General.</p> <p>A reduction to the Agency’s ARB would be impacted by any changes to the Department of Justice (DOJ) budget between now and LAB for DOJ.</p> <p>Agency would need to re-evaluate use of Board Counsel and number of hours used.</p> <p>Agency continues to have a high number of cases annually, in addition to a large number of administrative hearings requested. Cases and hearings require use of the agency’s board Counsel. These can be very costly depending on whether the hearing occurs, or the case is settled.</p>	<p>\$175,611 OF</p>	<p>Rank #6</p>

## BUDGET NARRATIVE – 2023-25

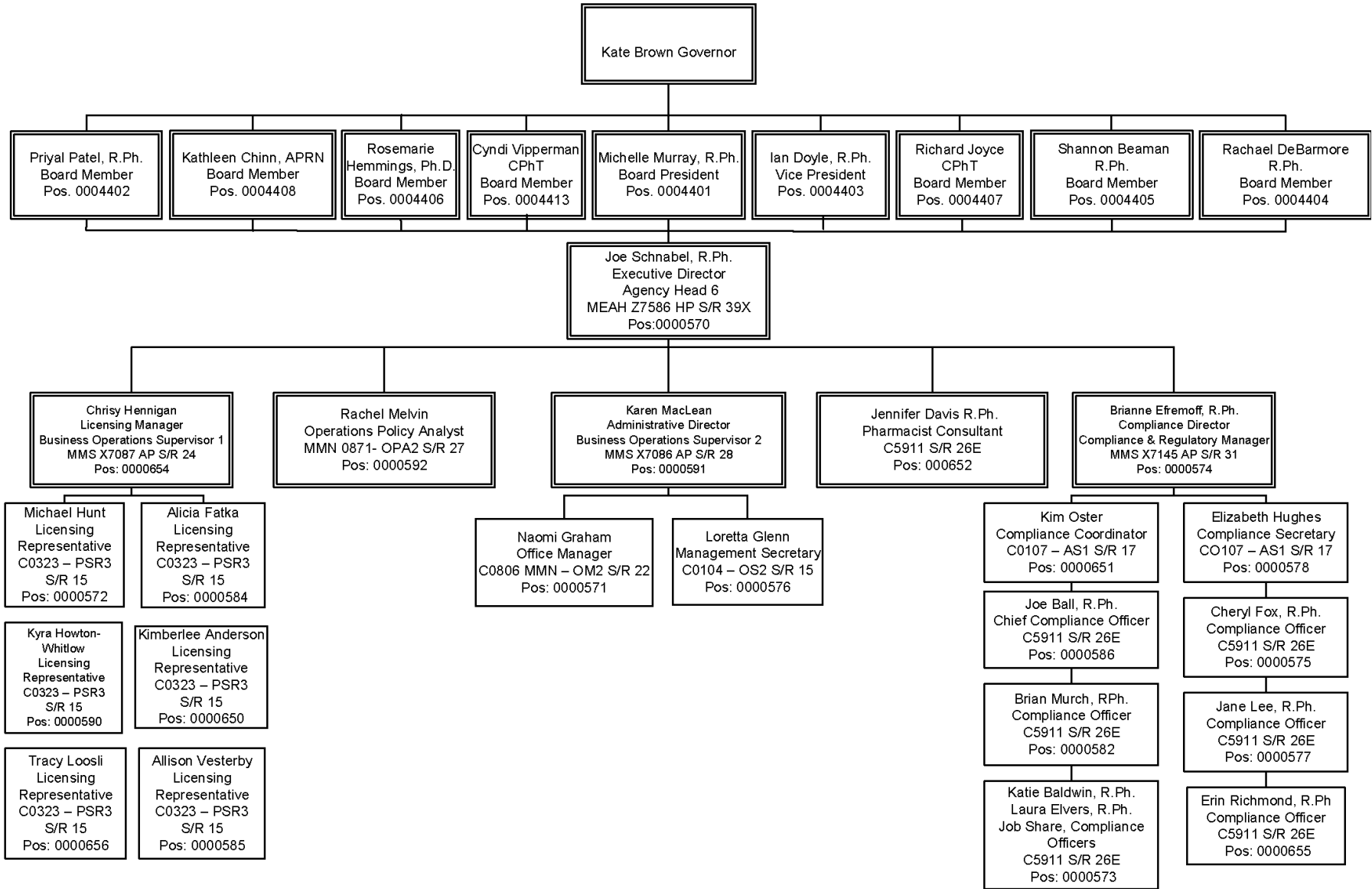
<p>7. Eliminate One Full Time Office Specialist 2 Position – Personal Services Budget Objects (Operations)</p>	<p>This would eliminate an Office Specialist 2 from the Operations Team 100%.</p> <p>This position facilitates several things for board members / board meetings &amp; processes daily mail among other duties that are essential to the Agency and would have to be absorbed by other members of the Licensing and Operations Teams.</p>	<p>\$171,393</p>	<p>Rank #7</p>
<p>8. Eliminate One Full Time Healthcare Inspector/ Investigator Position – Personal Services Budget Object (Compliance)</p>	<p>Eliminate a Healthcare Inspector/Advisor position.</p> <p>A position was added in 2019-21 and reduction would result in a delay of response to complete complaint investigations and report them to the board within the statutory mandated 120 days.</p> <p>This would affect the agencies Key Performance Measure (KPM) productivity. In addition, annual inspections of retail &amp; institutional drug outlets could be delayed and compromised leading to decreased compliance with pharmacy and drug laws and rules which imposes an increased risk to the public and the board's public safety mandate. This too would affect our KPM results.</p>	<p>\$450,390 OF</p>	<p>Rank #8</p>

## BUDGET NARRATIVE – 2023-25

<p>9. Eliminate One Full Time Public Service Representative 3 Position (Licensing) – Personal Services Budget Objects</p>	<p>Eliminate a Public Service Representative 3. A position was added in 2019-21 and reduction would compromise the processing of new applicant licenses and registrations.</p> <p>Timing would be delayed significantly and negatively impact applicant's employment opportunities. Eliminating this position would require restructuring and reassigning duties within the remaining licensing staff. This would be a second impact to this team who is already called on to absorb some of the duties managed by another position listed for elimination above.</p>	<p>\$171,393 OF</p>	<p>Rank #9</p>
<p>10. Reduce various Services and Supplies Budget Objects associated with positions listed above.</p>	<p>If the any of the positions listed above are eliminated, assorted services and supplies could be reduced from various Services and Supply Budget Objects. Further evaluation will be required.</p>	<p>\$34,024 OF</p>	<p>Rank #10</p>

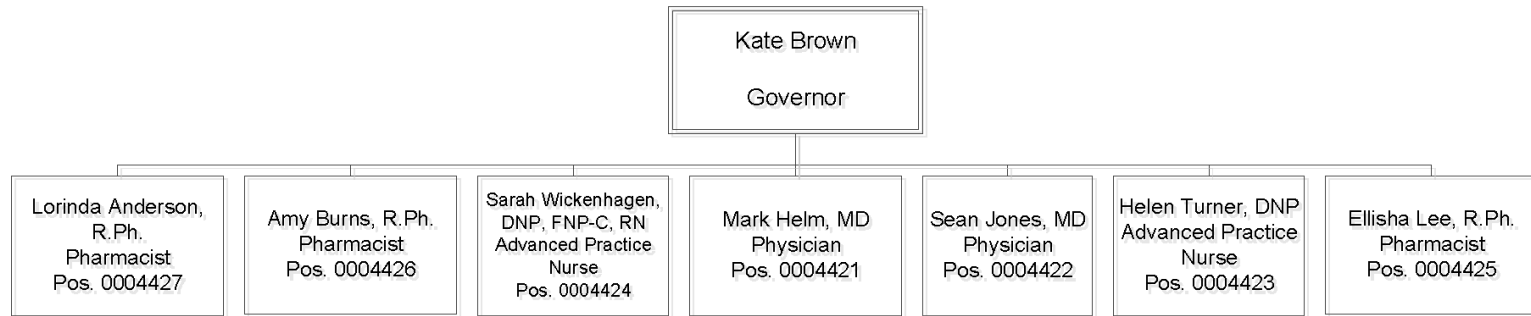
# BUDGET NARRATIVE – 2023-25

## Oregon Board of Pharmacy – Organizational Chart 2021-2023 22 FTE (9 Board Member & 7 Public Health & Pharmacy Formulary Advisory Committee)



# BUDGET NARRATIVE – 2023-25

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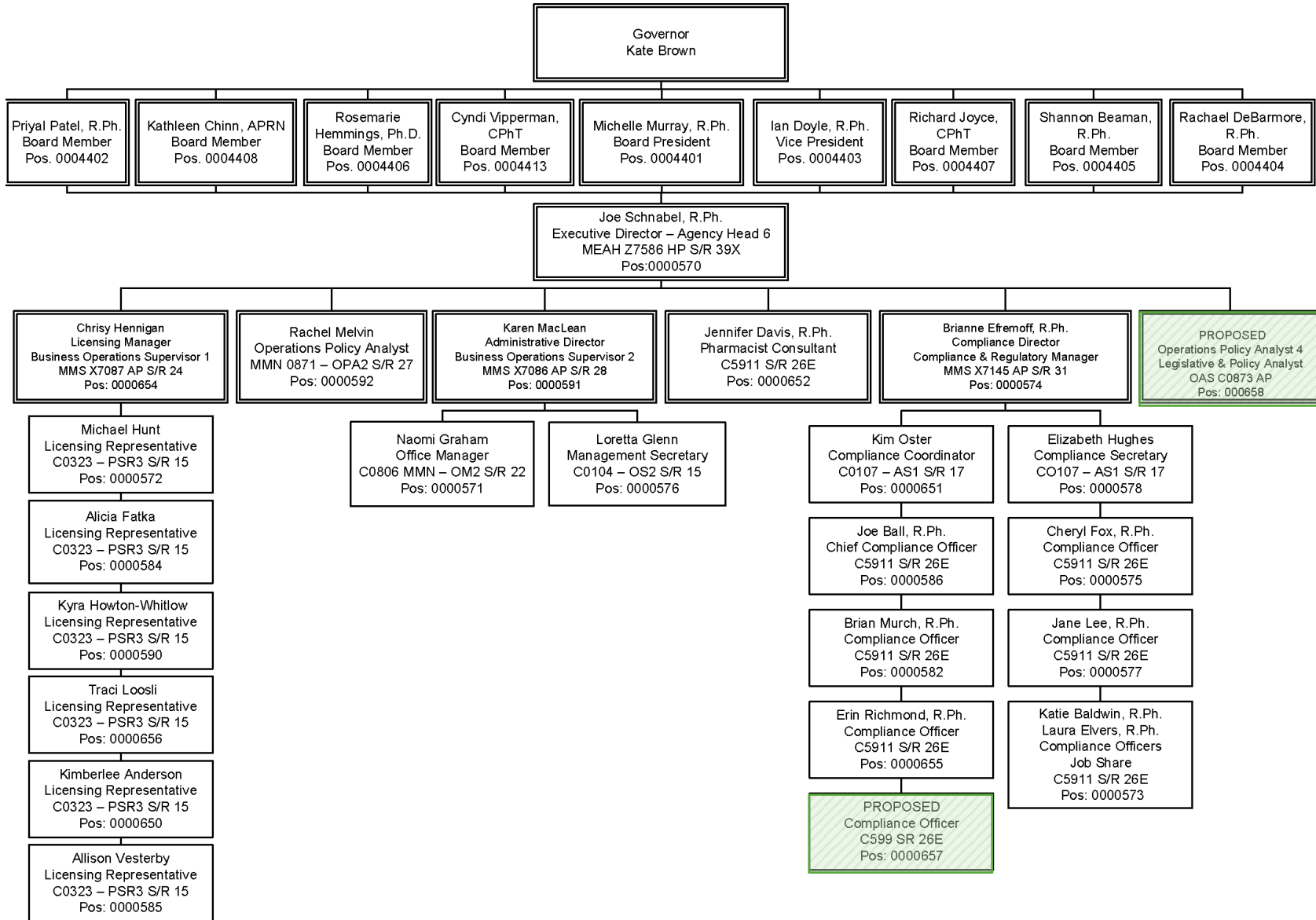
PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE  
Established January 1, 2018

Members are appointed by the Governor to make recommendations to the Oregon Board of Pharmacy regarding pharmacist prescriptive authority



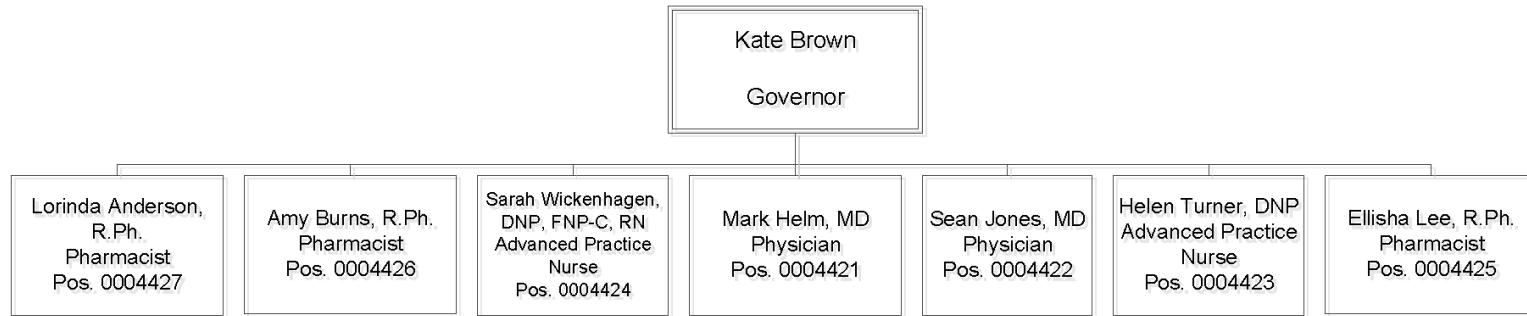
# BUDGET NARRATIVE – 2023-25

## Oregon Board of Pharmacy – Proposed Organizational Chart 2023-2025 24 FTE (9 Board Member & 7 Public Health & Pharmacy Formulary Advisory Committee)



# BUDGET NARRATIVE – 2023-25

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PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE  
Established January 1, 2018

Members are appointed by the Governor to make recommendations to the Oregon Board of Pharmacy regarding pharmacist prescriptive authority

# BUDGET NARRATIVE – 2023-25

## Summary of 2023-25 Biennium Budget

Pharmacy, Board of  
Pharmacy, Board Of  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2021-23 Leg Adopted Budget	22	22.00	9,463,698	-	-	9,463,698	-	-	-
2021-23 Emergency Boards	-	-	227,644	-	-	227,644	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>22</b>	<b>22.00</b>	<b>9,691,342</b>	<b>-</b>	<b>-</b>	<b>9,691,342</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	261,947	-	-	261,947	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>22</b>	<b>22.00</b>	<b>9,953,289</b>	<b>-</b>	<b>-</b>	<b>9,953,289</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(44,046)	-	-	(44,046)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	112,132	-	-	112,132	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>68,086</b>	<b>-</b>	<b>-</b>	<b>68,086</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	312,182	-	-	312,182	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	63,226	-	-	63,226	-	-	-

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BDV104 - Biennial Budget Summary  
BDV104

# BUDGET NARRATIVE – 2023-25

## Summary of 2023-25 Biennium Budget

Pharmacy, Board of  
Pharmacy, Board Of  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	375,408	-	-	375,408	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>22</b>	<b>22.00</b>	<b>10,396,783</b>	<b>-</b>	<b>-</b>	<b>10,396,783</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE – 2023-25

## Summary of 2023-25 Biennium Budget

Pharmacy, Board of  
Pharmacy, Board Of  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	22	22.00	10,396,783	-	-	10,396,783	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	22	22.00	10,396,783	-	-	10,396,783	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Expanding Workload Positions	2	2.00	675,923	-	-	675,923	-	-	-
<b>Subtotal Policy Packages</b>	2	2.00	675,923	-	-	675,923	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	24	24.00	11,072,706	-	-	11,072,706	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	9.09%	9.09%	14.25%	-	-	14.25%	-	-	-
Percentage Change From 2023-25 Current Service Level	9.09%	9.09%	6.50%	-	-	6.50%	-	-	-

# BUDGET NARRATIVE – 2023-25

## Summary of 2023-25 Biennium Budget

**Pharmacy, Board of  
Board of Pharmacy  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 85500-001-00-00-00000**

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<b>2021-23 Leg Approved Budget</b>	<b>22</b>	<b>22.00</b>	<b>9,691,342</b>	<b>-</b>	<b>-</b>	<b>9,691,342</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	261,947	-	-	261,947	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>22</b>	<b>22.00</b>	<b>9,953,289</b>	<b>-</b>	<b>-</b>	<b>9,953,289</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(44,046)	-	-	(44,046)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	112,132	-	-	112,132	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>68,086</b>	<b>-</b>	<b>-</b>	<b>68,086</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	312,182	-	-	312,182	-	-	-
State Gov't & Services Charges Increase/(Decrease)			63,226	-	-	63,226	-	-	-
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# BUDGET NARRATIVE – 2023-25

## Summary of 2023-25 Biennium Budget

Pharmacy, Board of  
Board of Pharmacy  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	375,408	-	-	375,408	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>22</b>	<b>22.00</b>	<b>10,396,783</b>	<b>-</b>	<b>-</b>	<b>10,396,783</b>	<b>-</b>	<b>-</b>	<b>-</b>

# BUDGET NARRATIVE – 2023-25

## Summary of 2023-25 Biennium Budget

Pharmacy, Board of  
Board of Pharmacy  
2023-25 Biennium

Agency Request Budget  
Cross Reference Number: 85500-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
<b>Subtotal: 2023-25 Current Service Level</b>	22	22.00	10,396,783	-	-	10,396,783	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	22	22.00	10,396,783	-	-	10,396,783	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Expanding Workload Positions	2	2.00	675,923	-	-	675,923	-	-	-
<b>Subtotal Policy Packages</b>	2	2.00	675,923	-	-	675,923	-	-	-
<b>Total 2023-25 Agency Request Budget</b>	24	24.00	11,072,706	-	-	11,072,706	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	9.09%	9.09%	14.25%	-	-	14.25%	-	-	-
Percentage Change From 2023-25 Current Service Level	9.09%	9.09%	6.50%	-	-	6.50%	-	-	-



# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

Agencywide Program Unit Summary  
2023-25 Biennium

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
001-00-00-00000	Board of Pharmacy						
	Other Funds	8,064,178	9,463,698	9,691,342	11,072,706	-	-
<b>TOTAL AGENCY</b>							
	Other Funds	8,064,178	9,463,698	9,691,342	11,072,706	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Agencywide Program Unit Summary - BPR010

## BUDGET NARRATIVE – 2023-25

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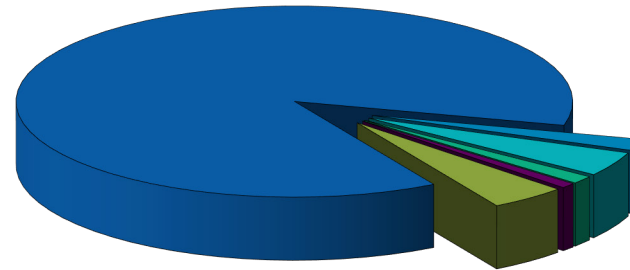
# ***REVENUES***

# BUDGET NARRATIVE – 2023-25

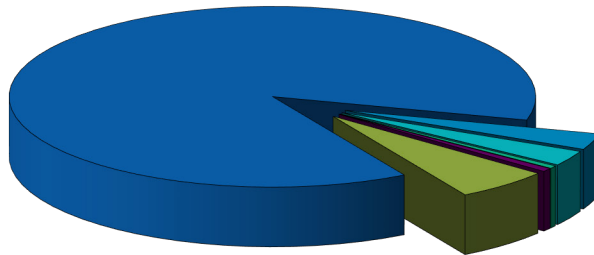
## Other Fund Revenues

### 2021-23 LAB Proposed Revenues \$9,535,080

- Business Licensing Fees -82.11%
- Non-Businesss Lic & Fees -1.82%
- Delinquent Fees & Civil Penalites -3.86%
- Interest Income - 1.24%
- Miscellaneous Sales - 0.79%
- Includes \$443,120 Tsfr to OHA 4.17%



### 2023-25 ARB Proposed Revenues \$9,381,190



- Business Licensing Fees - 87.51%
- Non-Businesss Lic & Fees - 2.89%
- Delinquent Fees & Civil Penalites - 2.71%
- Interest Income -.47%
- Miscellaneous Sales - .60%
- Includes \$617,120 Tsfr to OHA 5.81%

# BUDGET NARRATIVE – 2023-25

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## Board Revenue Forecast

- Board of Pharmacy revenues are in the Other Fund category and come from pharmacist, intern, and pharmacy technician and the various drug outlet license fees and miscellaneous charges. Miscellaneous charges include late license fees, charges for printing and mailing statutes and rules, producing public records or photocopying, civil penalties, and interest income.
- The projected revenue estimate for 2023-25 was calculated by taking a predicted number of licensees and registrants then multiplying by the amount of each fee. It also anticipates the revenue impact for new and lapsing applicants and for each category. This method assumes projected changes in the numbers of licensees and registrants based upon analysis of factors affecting the state's economy, the profession, and the industry, but this is often very challenging to accurately project due to unknown factors.
- These factors include individual pharmacists' who live and work out of state and work in pharmacies that provide dispensing services into the State of Oregon. Many of these individuals change employment, drop licensure, then another pharmacist needs to replace that individual, causing them or their employer to pay for license transfer fees, take exams to achieve competency in Oregon's pharmacy statutes and rules. Alternatively, an outlet inside or out of Oregon may move locations, change their corporate structure, go out of business or merge with a chain retail outlet. Most of these have a fee(s) associated with them.
- Projections also include fees that were decreased or eliminated by reducing barriers to licensure through rule changes. This was possible through achieved efficiencies, reducing licensure fees for score transfer and reciprocity in the interest of equity. Other changes include aligning late fee dates for all board licensees and registrants to match the expiration date and eliminating a requirement for pharmacy technicians to achieve national certification in order to continue working as a pharmacy technician and becoming a Certified Oregon Pharmacy Technician. These changes resulted in an anticipated lower revenue projection in 2023-25. See [107BF07](#) for detail.
- There are two new fees that need to be ratified in the 2023 Legislative Session as part of this budget request. See page [107BF108](#) and [107BF22](#).
  - Remote Dispensing Site Pharmacies - \$225
  - Pharmacy Prescription Lockers - \$120
- The board has one Policy Package proposed for 2023-25:

### Policy Package 101 – Expanding Workload Positions

This package adds two new positions to support the agency's growing workload. This package increases Personal Services expenditures by \$675,923.

The 2023-25 Agency Request Budget results in approximately 4.3 months of ending balance.

# BUDGET NARRATIVE – 2023-25



**Oregon**  
Kate Brown, Governor

**Oregon Board of Pharmacy**  
800 NE Oregon Street, Suite 150  
Portland, OR 97232  
Phone: 971 / 673-0001  
Fax: 971 / 673-0002  
E-mail: [pharmacy.board@bop.oregon.gov](mailto:pharmacy.board@bop.oregon.gov)  
Web: [www.oregon.gov/pharmacy](http://www.oregon.gov/pharmacy)

June 10, 2022

Alicia Michelson, CFO Budget Analyst  
Dept. of Administrative Services  
155 Cottage St. NE  
Salem, OR 97301

emailed: [Alicia.Michelson@DAS.oregon.gov](mailto:Alicia.Michelson@DAS.oregon.gov)

RE: Request for Other Fund Fees to be established

Hello Alica,

Attached are forms 107bf21 and 107bf22 to request the establishment of two new Retail Drug Outlet categories for Remote Dispensing Site Retail Drug Outlet Pharmacy and Pharmacy Prescription Lockers Retail Drug Outlet Pharmacy.

The two new Retail Drug Outlet Pharmacy classifications are listed below. ORS 689.305 authorizes various registration classifications. The Board's [2020-24](#) and [2022-26](#) Strategic Plans identify five strategic goal areas to guide the work of the Board and staff to create the regulatory structure necessary to incorporate and encourage the best pharmacy practices to ensure public health and safety. The goal is to make sure that desired outcomes are being met and to encourage safe and contemporary pharmacy practice. The five strategic goal areas include: Technicians, Technology, Licensing, Regulation and Communication.

- 1) "Remote Dispensing Site Pharmacy" or "RDSP" means an Oregon location registered as a Retail Drug Outlet Remote Dispensing Site Pharmacy staffed by a Certified Oregon Pharmacy Technician under the supervision, direction and control of an Oregon licensed Pharmacist using a telepharmacy system." This change was prompted by 2021 SB 629, although a new registration category and fee were not contemplated. The Board identified the establishment of this classification as the appropriate designation to meet the requirements of legislation. The fee for this new category is consistent with other retail drug pharmacy outlet registration types at \$225 per application and annual renewal.
- 2) "Pharmacy Prescription Locker" or "PPL" means an Oregon location registered as a Retail Drug Outlet Pharmacy Prescription Locker using a mechanical system that securely stores completed patient-specific prescription and non-prescription drugs, devices, and related supplies for pick up." The evolution of distribution technology drives this new classification. The fee is consistent with other similar categories at \$120 per application and annual renewal.

It is unknown how many outlets may choose to apply for these registrations or may switch to one of these categories to better match their business activities.

Thank you for your consideration,

Karen S. Maclean  
Administrative Director



# BUDGET NARRATIVE – 2023-25

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2021-23 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
Remote Dispensing Site Retail Drug Outlet Pharmacy	Drug Outlets	1800	4500			OAR 855-110-0007 adopted 6/2022
Pharmacy Prescription Lockers Retail Drug Outlet Pharmacy	Drug Outlets	1200	4800			OAR 855-110-0007 adopted 6/2022

**107BF08**



# BUDGET NARRATIVE – 2023-25

## Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Animal Euthanasia	4360	0205	4,050.00	4,350.00	3,375.00	3,450.00		
Certified Pharmacy Technician	4360	0205	697,253.75	748,000.00	694,360.00	748,000.00		
Charitable Pharmacy	4360	0205	975.00	2,400.00	2,400.00	2,400.00		
Consulting/Drugless Pharmacy	4360	0205	7,875.00	10,800.00	7,200.00	10,800.00		
Controlled Substance	4360	0205	433,500.00	445,500.00	480,000.00	449,680.00		
Community Health Clinic	4360	0205	25,100.00	30,200.00	25,200.00	26,000.00		
Drug Distribution Agents	4360	0205	312,875.00	312,800.00	340,000.00	368,000.00		
Drug Room Hospital/Correctional Facility	4360	0205	15,500.00	15,000.00	15,000.00	15,000.00		
Dispensing Practitioner Drug Outlet	4360	0205	10,105.00	11,500.00	15,000.00	17,250.00		
Interns	4360	0205	93,051.00	85,000.00	92,000.00	80,000.00		
Manufacturers	4360	0205	1,509,125.00	1,509,375.00	1,568,490.00	1,642,200.00		
Med Device/Equip/Gases-Class C	4360	0205	78,875.00	75,900.00	72,900.00	77,625.00		
Non-Prescript – Drug Outlet – Class A	4360	0205	466,375.00	488,250.00	472,500.00	252,000.00		
Non-Prescript – Drug Outlet – Class B	4360	0205	16,750.00	-	-	-		
Non-Prescript – Drug Outlet – Class D	4360	0205	400.00	600.00	400.00	600.00		
Pharmacist	4360	0205	2,284,157.75	2,200,000.00	2,587,500.00	2,805,000.00		

# BUDGET NARRATIVE – 2023-25

Pharmacy Technician	4360	0205	217,618.00	200,000.00	230,000.00	220,000.00		
Schedule 2 Precursor	4360	0205	1,445.00	1,350.00	1,350.00	1,350.00		
Prophylactic/Contraceptive	4360	0205	2,650.00	2,000.00	2,000.00	2,000.00		
Remote Dispensing /Distribution	4360	0205	1,200.00	2,400.00	2,400.00	2,400.00		
Retail/Institutional Drug Outlet	4360	0205	768,325.00	763,425.00	712,350.00	780,750.00		
Supervising Physician Dispensing Outlet	4360	0205	19,250.00	19,250.00	-	-		
Wholesalers	4360	0205	953,725.00	1,058,400.00	937,125.00	1,071,000.00		
Delinquent Fees	4360	0505	128,975.00	60,000.00	65,600.00	37,760.00		
Reciprocity/Score Transfer	4360	0205	170,074.75	250,000.00	93,205.00	85,000.00		
NAPLEX/Exams	4360	0205	50,400.00	60,000.00	48,125.00	27,500.00		
Civil Penalty	4360	0505	295,516.28	350,000.00	332,450.00	250,000.00		
Interest Income	4360	0605	120,752.71	131,250.00	40,404.00	50,000.00		
NSF	4360	0975	1,260.00	1,750.00	1,750.00	1,750.00		
Misc Fees	4360	0975	34,867.50	45,000.00	35,000.00	35,000.00		
Laws & Rules	4360	0975	4,025.00	5,000.00	5,000.00	5,000.00		
Prescription Drug Monitoring Fee – transfer to OHA	4360	0205	405,600.00	420,000.00	593,600.00	602,000.00		
Workforce Data Collection – Transfer to OHA	4360	0210	56,948.25	65,120.00	69,680.00	75,320.00		
Fingerprinting Fees – Transfer to OSP depending on volume	4360	0352	197,779.50	127,875.00	231,250.00	231,250.00		

**107BF07**

# BUDGET NARRATIVE – 2023-25

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Pharmacy, Board of  
2023-25 Biennium

Agency Number: 85500

Cross Reference Number: 85500-000-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	8,546,255	8,716,500	8,716,500	9,290,005	-	-
Non-business Lic. and Fees	254,728	192,995	192,995	306,570	-	-
Fines and Forfeitures	424,491	410,000	410,000	287,760	-	-
Interest Income	120,753	131,250	131,250	50,000	-	-
Other Revenues	64,594	84,335	84,335	63,975	-	-
Tsfr From Administrative Svcs	35,495	-	-	-	-	-
Tsfr To Oregon Health Authority	(425,643)	(443,120)	(443,120)	(617,120)	-	-
<b>Total Other Funds</b>	<b>\$9,020,673</b>	<b>\$9,091,960</b>	<b>\$9,091,960</b>	<b>\$9,381,190</b>	-	-

\_\_\_\_ Agency Request  
2023-25 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR012

# BUDGET NARRATIVE – 2023-25

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Pharmacy, Board of  
2023-25 Biennium

Agency Number: 85500

Cross Reference Number: 85500-001-00-00-00000

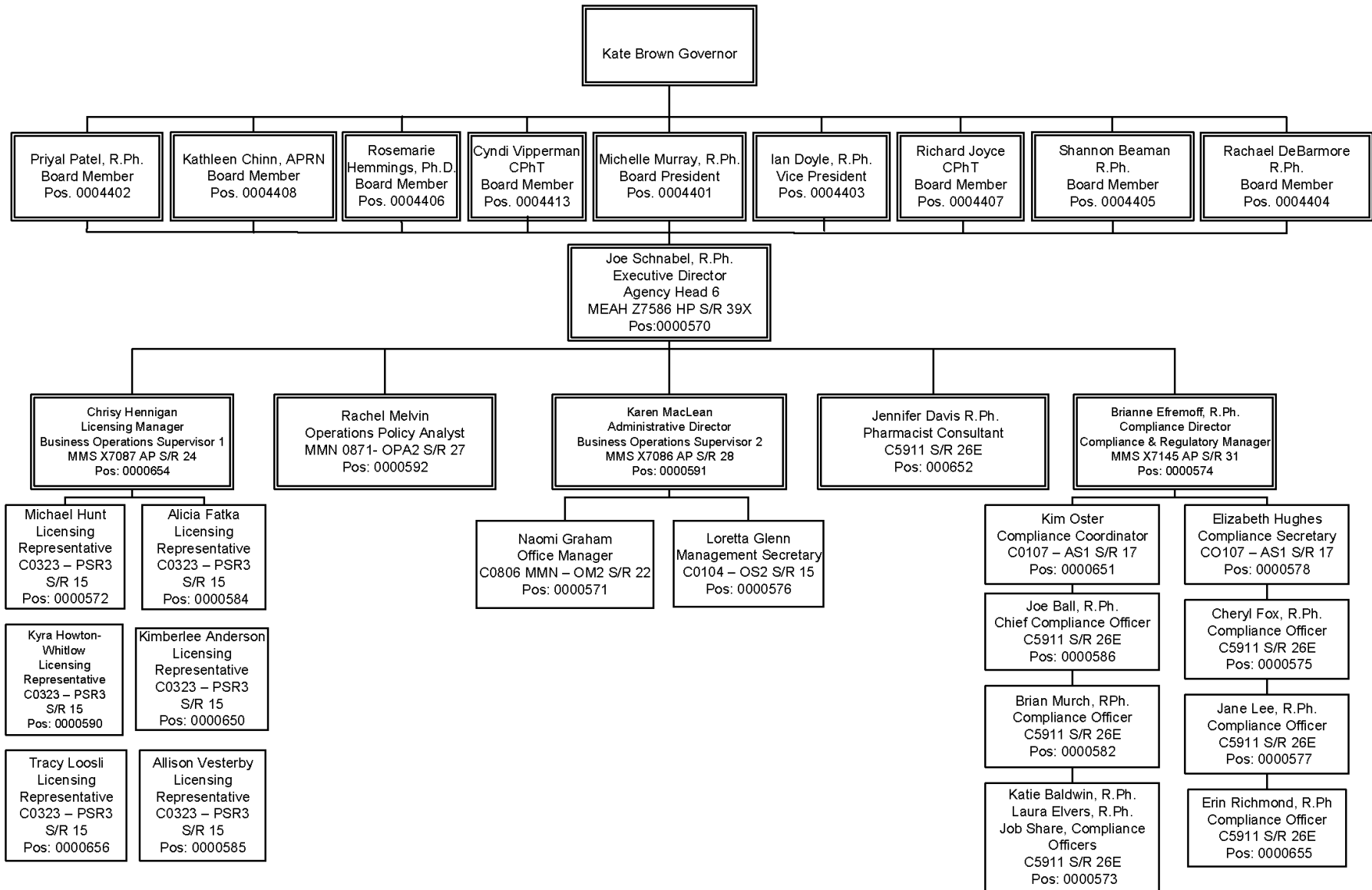
Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
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<b>Total Other Funds</b>	<b>\$9,020,673</b>	<b>\$9,091,960</b>	<b>\$9,091,960</b>	<b>\$9,381,190</b>	-	-



# ***PROGRAM UNITS***

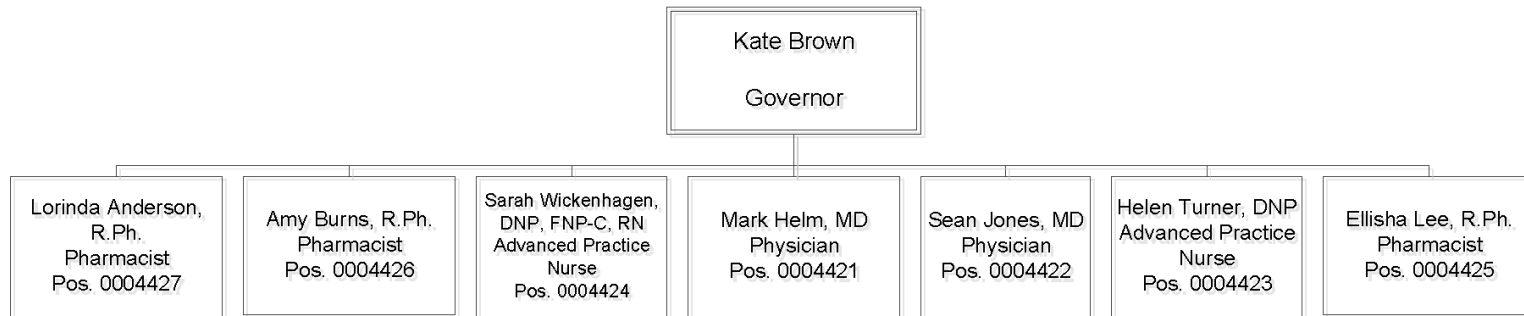
# BUDGET NARRATIVE – 2023-25

## Oregon Board of Pharmacy – Organizational Chart 2021-2023 22 FTE (9 Board Member & 7 Public Health & Pharmacy Formulary Advisory Committee)



# BUDGET NARRATIVE – 2023-25

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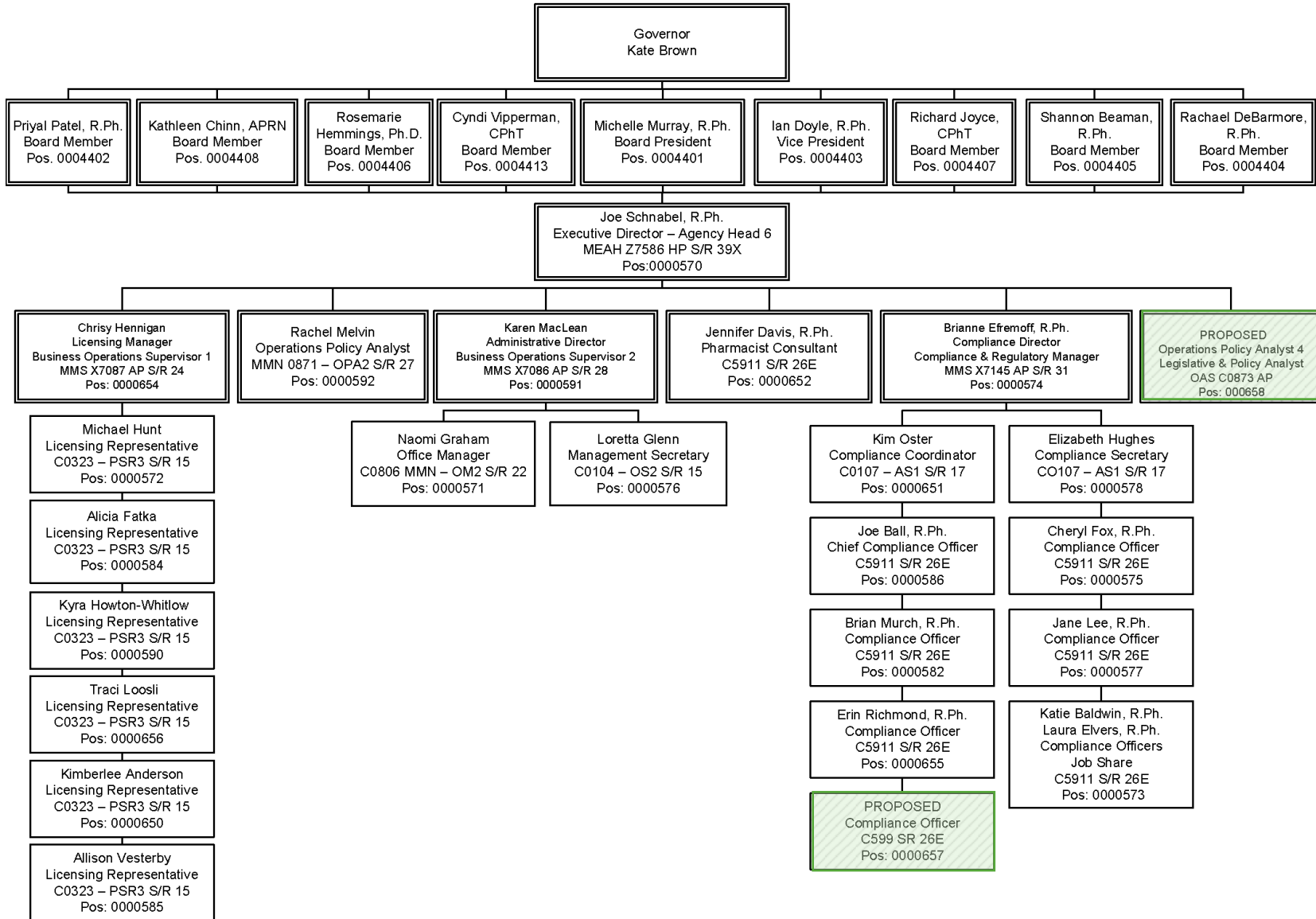


PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE  
Established January 1, 2018

Members are appointed by the Governor to make recommendations to the Oregon Board of Pharmacy regarding pharmacist prescriptive authority

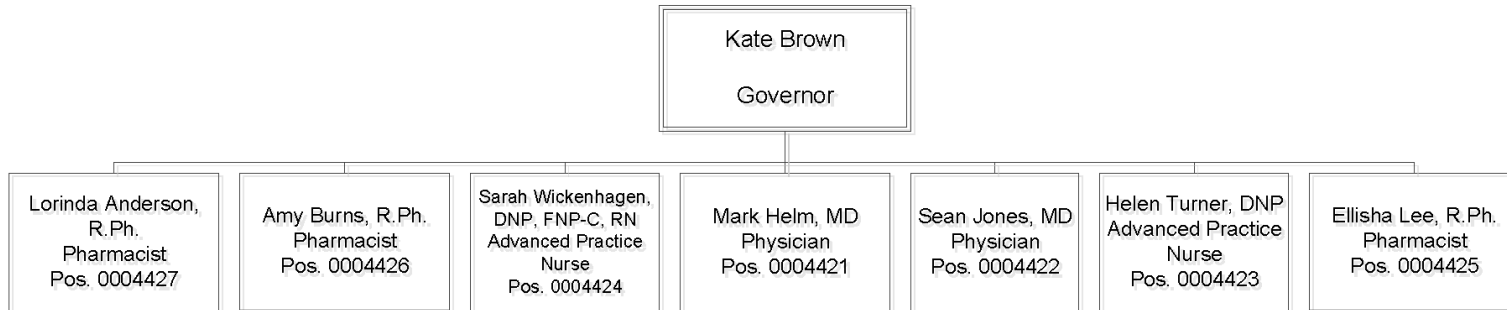
# BUDGET NARRATIVE – 2023-25

## Oregon Board of Pharmacy – Proposed Organizational Chart 2023-2025 24 FTE (9 Board Member & 7 Public Health & Pharmacy Formulary Advisory Committee)





# BUDGET NARRATIVE – 2023-25



PUBLIC HEALTH AND PHARMACY FORMULARY ADVISORY COMMITTEE  
Established January 1, 2018

Members are appointed by the Governor to make recommendations to the Oregon Board of Pharmacy regarding pharmacist prescriptive authority

# BUDGET NARRATIVE – 2023-25

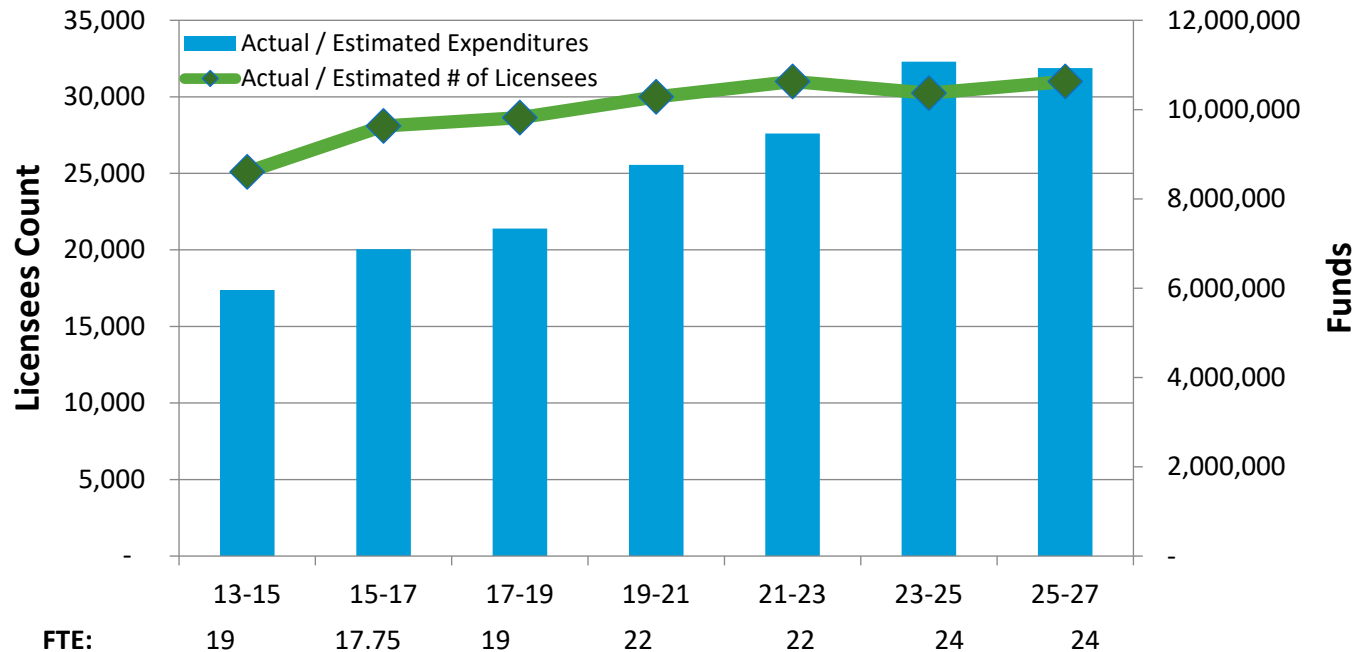
## PROGRAM UNIT

### PROGRAM UNIT EXECUTIVE SUMMARY

#### 10 Year Plan Outcome Areas that are impacted by the program

**Primary Outcome Area:** Safety  
**Secondary Outcome Area:** N/A  
**Program Contact:** Joseph Schnabel or Karen MacLean, 971-673-0001

The following chart reflects the actual and estimated expenditures and licensee numbers for the Oregon Board of Pharmacy from 2013-2027, including the 2023-25 Agency Request Budget. The business of pharmacy is constantly evolving in terms of state and federal requirements, industry practices and regulatory adjustments to ensure patient safety. Telework and central fill pharmacies enable pharmacists and pharmacies to provide prescription medication and services to Oregonians from outside of the state. This is true throughout all aspects of the pharmaceutical industry and has resulted an increasing number of licensees and registrants that the board expects to continue.



# BUDGET NARRATIVE – 2023-25

## Program Overview

The Oregon Board of Pharmacy under ORS Chapter 689 regulates the practice of pharmacy and the manufacture, production, sale and distribution of drugs, medications, devices and such other materials as may be used in the diagnosis and treatment of injury, illness and disease within and into the State. The practice of pharmacy in the State of Oregon has been declared by the Oregon Legislature to be a health care professional practice affecting the public health, safety and welfare and is subject to regulation and control in the public interest. The Legislature further declared it to be a matter of public interest and concern that the practice of pharmacy merit and receive the confidence of the citizens of Oregon and that only qualified persons are permitted to engage in the practice of pharmacy in the State.

## Program Funding Request

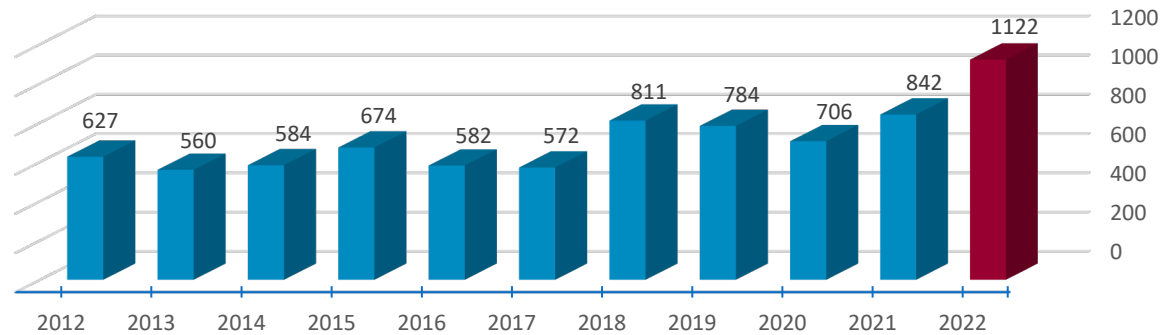
The board’s Agency Request Budget includes an Other Funds budget limitation of \$11,072,706 for the 2023-25 biennium. This includes funding the Current Service Level and one Policy Package to add two new positions to support expanding workload needs. The following describes this package briefly and the desired outcomes:

### Policy Package 101 – Expanding Workload Positions

This package adds two new positions to support the agency’s growing workload. The Compliance Department’s inspection and investigative case workload has increased and evolved, particularly over the last five years. Throughout the COVID-19 pandemic, the pharmacy profession like many health professions, has taken on additional patient care services to improve public health and safety, such as providing immunizations, prescribing and dispensing medications to reduce severity and testing. Pharmacies have done this with reduced staff, state and federal mandates and pharmacies closing permanently or temporarily due to financial hardship and staff shortages. While many of these challenges were present before the pandemic, they have become more severe. Consumer complaints have increased 96% in the last five years and 33.5% in the last year. The need for one additional Healthcare Investigator/Advisor (Compliance Officer) is essential for the board to help catch up and meet the evolving demand for inspections and investigative work.

### 10 Year Historical & Projected Case Totals

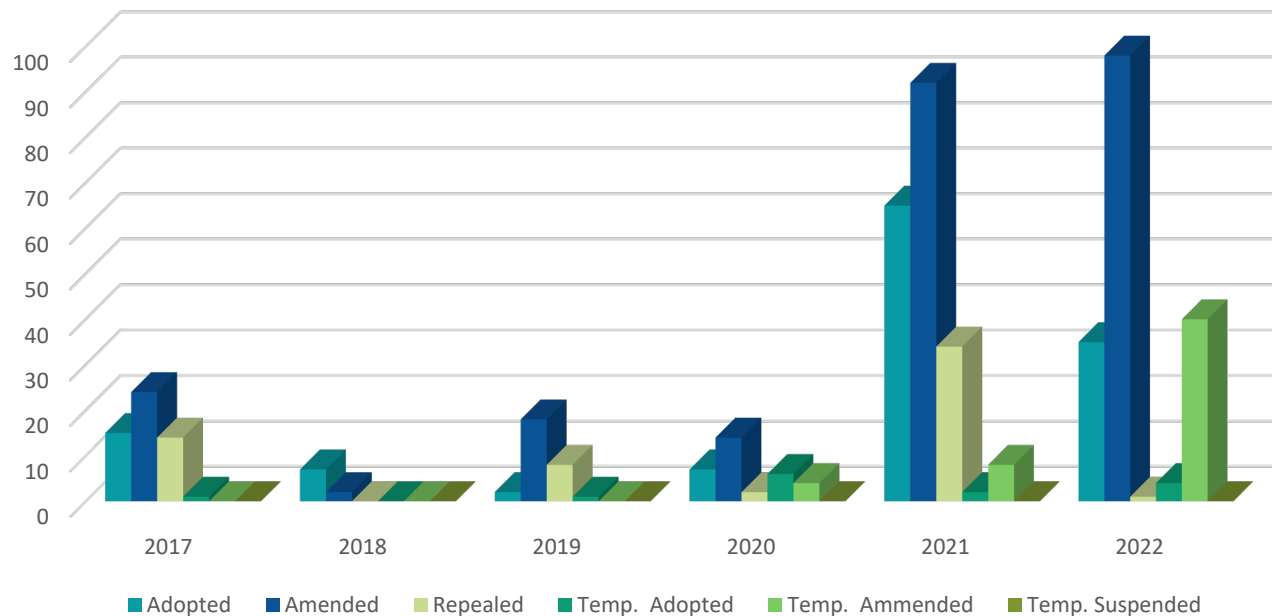
- Historical Case Totals
- 2022 Projected Case Totals



# BUDGET NARRATIVE – 2023-25

The second position the agency is requesting is an Operations Policy Analyst 4 (Legislative & Policy Analyst) to provide resources for policy development and drafting rules in response to legislative, public health and board initiatives. Over the last five years, the work of the agency has become more complex than at any time in the past. Throughout the COVID-19 pandemic, the agency has needed to be responsive to the time critical changes required by state and federal mandates related to masking, vaccinations, COVID-19 therapeutics, and preventative medications. The board’s Strategic Plan prioritizes updating rules to address the transformation of healthcare and pharmacy practice that has occurred since early 2020 due to the COVID-19 pandemic and continues to have far-reaching consequences on the delivery of healthcare and pharmacy practice.

## Rulemaking 2017 to June 2022



This package increases Personal Services expenditures by **\$675,923**.

# BUDGET NARRATIVE – 2023-25

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## Program Description

The purpose of the Board of Pharmacy under ORS Chapter 689 is to promote, preserve, and protect the health, safety and welfare of Oregon citizens by control and regulation of the practice of pharmacy (*individual licensure*) and the quality and distribution of drugs through outlets which are registered and involved in the manufacture, production, sale and distribution of legend drugs (*prescription*), over-the-counter (*non-prescription*) drugs, controlled substances (*drugs identified by the U.S. Drug Enforcement Administration (DEA) as having abuse or addiction potential*) and devices and other materials as may be used in the diagnosis, cure, mitigation, prevention and treatment of injury, illness and disease.

This is accomplished by the agency through: Examinations, Licensing, Investigations, Inspections, Outreach, and responses to inquiries. Each of these have been described in detail in the [Agency Summary](#) section of this Narrative.

Agency costs are primarily reflected in staff payroll. Ongoing expenses for Services and Supplies are inherent and tend to not fluctuate significantly. Major cost drivers are described below.

[Staffing](#) is the largest single expenditure of the agency. Providing licensing and compliance regulatory services for over 30,238 licensees requires adequate staffing to complete the statutory obligations of the agency.

[Attorney General](#) is the second highest expenditure for the agency. Board Counsel is essential to the work of the agency for the compliance, enforcement, and communications functions of the board.

[Instate travel](#) is another cost, while not among the highest, travel for pharmacy inspections and investigations occur throughout the State. Board members and the Public Health and Pharmacy Formulary Advisory Committee members also reside throughout the State; therefore, wherever meetings are held, members are required to travel. Most meetings occur in Portland; however, many meetings have been held virtually as needed during the COVID-19 pandemic and some will continue to be virtual to make meetings or training more accessible to the public and licensees.

[Administrative initiatives](#) and projects such as budget preparation, document security, business continuity planning, workforce data collection, disaster/emergency planning, information technology management and security, joint rulemaking requirements are some of the many activities that consume an increasing portion of staff time.

[COVID-19 Response](#) The Board of Pharmacy has responded to the [COVID-19 Public Health Emergency](#) with frequent communication to licensees and a variety of changes to rules and processes to facilitate safety and continuity of pharmacy services for Oregonians.

[Legislative mandates](#) utilize an increasing portion of staff time. 2021 Legislative mandates include the development and implementation of rules for an increase in PDMP fees (HB 2074), utilization of healthcare interpreters from the healthcare interpreter registry (HB 2359), changing pain continuing education requirements (HB 2078), transfer of pseudoephedrine without a prescription (HB 2648), permitting

# BUDGET NARRATIVE – 2023-25

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pharmacists to prescribe, dispense and administer preexposure prophylactic (PrEP) antiretroviral therapies and post-exposure prophylactic (PEP) antiretroviral therapies (HB 2958), modify compensation paid to members of state boards (HB 2992), update regulations concerning physician assistants (HB 3036), permit use of a telepharmacy to deliver pharmacy services to patient at remote location (SB 692) and update of license application and processes to align with Measure 110 (SB 755). 2022 Legislative mandates include permitting a pharmacist authorized in another state or United States territory to practice in this state without compensation for specified number of days without obtaining licensure in this state (HB 4096), permitting a pharmacy intern to transfer drug containing pseudoephedrine (HB 4034), allowing a pharmacist, pharmacy technician or intern to access pharmacy's electronic database from inside pharmacy or remotely (HB 4034), prohibiting board from establishing standards for telepharmacy that are stricter than standards for in-person delivery of pharmacy services (HB 4034), allowing pharmacist to delegate and pharmacy technician to perform final verification of prescription (HB 4034).

## Program Justification and Link to 10-Year Outcome

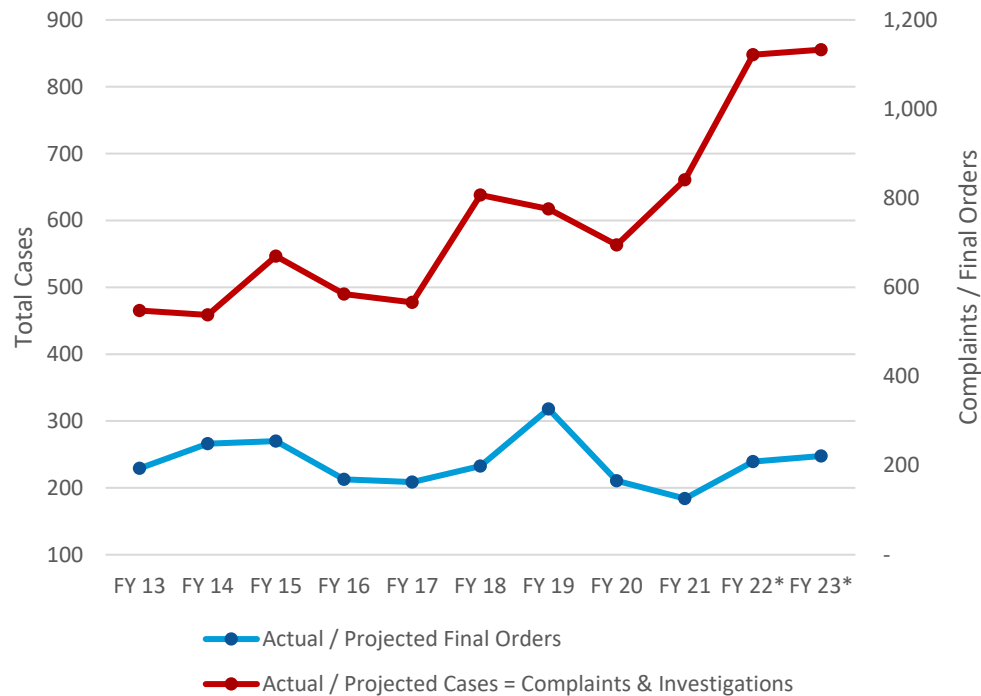
Because of the efforts and diligence of the board in administering the Oregon Pharmacy Act and the Oregon Controlled Substances Act, the safety of Oregonians is enhanced and protected. All the items included in the program description work together for the agency to successfully achieve its statutory mission of public safety.

# BUDGET NARRATIVE – 2023-25

## Program Performance

### Compliance

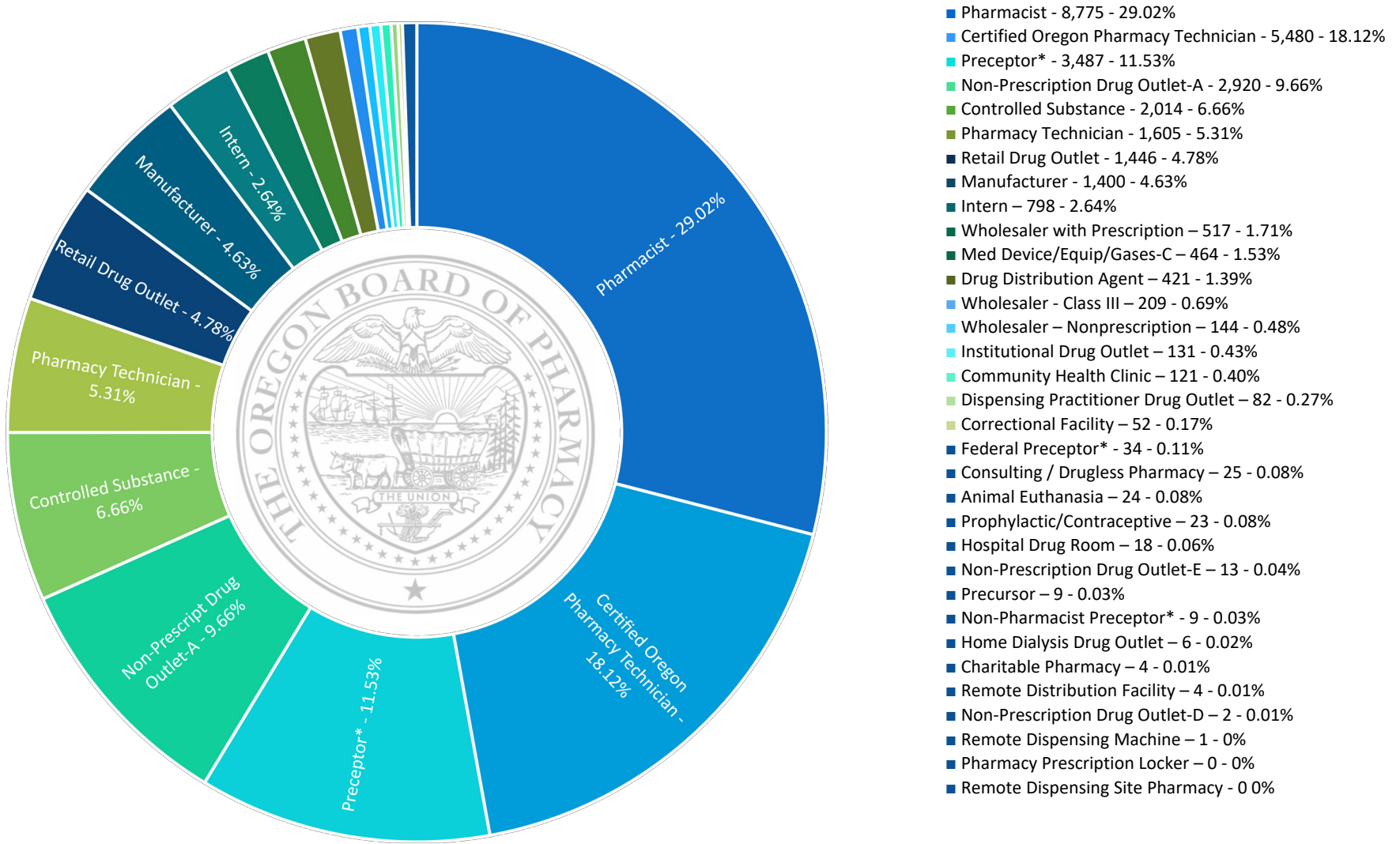
The following chart reflects the total / estimated number of cases (complaints and investigations) each year and the actual / estimated number of Final Orders issued since 2013. The number of cases is a result of public complaints, inspections and other reported violations that result in the need for board-initiated case to be opened and investigated. The board expects to see continued growth in compliance and complaint-related issues due to the increasing complexity of the profession and pharmaceutical supply chain, including the number of drugs available, the changing landscape of healthcare delivery and increased laws and regulation. The total number of cases has increased significantly over the last three years. This increase includes cases resulting from the COVID-19 pandemic, pharmacy inspections, and complaints due to consequences of pharmacy closures. The board is required to investigate any complaint of potential violation it receives. Some complaints do not result in disciplinary action. The complexity of the board’s oversight and regulating both people and places makes it difficult to depict the depth of work that is completed by our Compliance staff on behalf of the board.



# BUDGET NARRATIVE – 2023-25

## Licensing

The board continues to receive over 200 new applications per month. The following is a list of the current active licenses and registrations by category. The chart is a graphic representation of the 33 different categories of licensure and registration issued by the board and the percentage each represents. Each license and registration type is unique and requires all board staff to understand the statutes and rules associated with each type.





# BUDGET NARRATIVE – 2023-25

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The agency performance progress associated with Key Performance Measures (KPM) continues to be strong. The main measure that shows a need for improvement in the most recent [2021 Annual Performance Progress Report](#) is KPM #4 *Average number of days to complete an investigation from complaint to board presentation*. The target was 100 days and actual was 141 days. Statutorily this is not to exceed 120 days without an exception. As identified earlier, the number of cases (complaints) for investigation have increased 96% in the last five years. Going forward, the agency will be updating the way the data for this measure is calculated as the exceptions have not previously been considered in the calculation of days and this is essential. Additionally, Policy Package 101 requests an additional position to support the growing inspection and investigative workload. Additional staffing is expected to support improvement with this measure; however, the complexity of cases is always a challenge.

If the board were to divide its total proposed budget by the number of licensees/registrants, it could presume that the current cost per service unit would be \$385.87. However, not all licenses are alike, as has been demonstrated throughout this narrative, nor are all the services the board provides directly attributed to individual licensees or registrants. Therefore, it is very difficult to identify an accurate cost per service unit.

## Enabling Legislation/Program Authorization

The board was established and received its authority and responsibility through a mandate of the Oregon Legislature, ORS Chapter 689 the Oregon Pharmacy Act. The board received further authority and responsibility through ORS Chapter 475 the Oregon Controlled Substances Act.

## Funding Streams

The board is entirely “other funded” and receives revenue by fees charged to licensees, civil penalties, and a handful of administrative “user” fees authorized by ORS 689.135. No lottery or general funds are allotted to the board.

## Significant Proposed Program Changes from 2021-2023

There are not any significant proposed program changes for 2023-25 biennium. Policy Package 101 is proposed for the 2023-25 biennium which requests two FTE to assist with increasing complaints and compliance case investigations, and legislative policy and rule-writing analysis.

See further explanation under “Program Funding Request” above and a detailed description of the Policy Package included later in this section.

# BUDGET NARRATIVE – 2023-25

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## Program Unit Narrative

The Oregon Board of Pharmacy is funded exclusively with Other Funds. The board is currently made up of five pharmacists, two pharmacy technicians, and two members of the public and 22 full or part time positions as well as the seven-member Public Health and Pharmacy Formulary Advisory Committee, consisting of two physicians, two advanced practice nurses and three pharmacists. The board is budgeted and accounted as a single program. The staff is internally organized into three distinct sections including Licensing, Compliance and Operations (Administration, Communications and Policy). The agency additionally tracks expenditures separately for Board Member activities and Public Health and Pharmacy Formulary Advisory Committee activities. Complete details are available in the [Agency Summary Tab](#).

The agency's operating revenue is "other funds" and is derived from annual license and registration fees collected during the year for 33 different categories of licensure/registration for individuals and outlets described in the [Revenue Tab](#). Details on who pays, and the revenue expected in the 2023-25 biennium are on form 107BF07 Detail of Lottery Funds, Other Funds, and Federal Funds Revenue. There are no new fees proposed in 2023-25, however there are fees adopted by rule and approved by the legislatively allowed administrative 333 process. The two new fees are:

- Remote Dispensing Site Pharmacies - \$225
- Pharmacy Prescription Lockers - \$120

A current list of the licensing/registration categories and the associated fees is also included in the [Revenue Tab](#) for reference.

The Board of Pharmacy is proposing a legislative concept to update the definition of Wholesale Drug Outlet and to add the definition of *Third-Party Logistics Provider* to be consistent with Federal definitions and continue to allow Oregon to regulate these entities with state registration. Administrative rules relating to these outlet types will be drafted in 2023. The Third-Party Logistics Provider will be a new registration type and fee necessary to be ratified.

A second legislative concept requests added language in statute allowing evaluations for certain investigative cases.

# BUDGET NARRATIVE – 2023-25

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## Packages

### Pharmacy – 85500

#### ESSENTIAL PACKAGES

##### 010 Non-PICS Psnl Svc / Vacancy Factor

###### Package Description

This essential package includes funding to increase Board Member Stipends authorized by 2021 HB 2992, \$90,426. 8.8% for Non-State Employee Personnel Costs, 6.2% for Medical Services and a reduction of \$44,046 for Vacancy Factor adjustment. This package totals \$68,086.

##### 031 Inflation & Price List Adjustments

###### Package Description

This essential package consists of standard 4.2% inflation or price adjustments for the Cost of Goods and Services and State Gov't & Services Charges. This package totals: \$318,329.

##### 032 Above Standard Inflation

###### Package Description

This essential package includes the amount for Facilities Rent that is over and above standard inflation due to DAS Facilities recalculation of space at the Portland State Office Building where the agency is located. This package totals: \$57,079.

##### 060 Technical Adjustments

###### Package Description

This essential package includes a technical adjustment expenditure shift to realign funds from the previously phased out MyLicense Office project in 2021-23 that included ongoing funding for IT Professional Services Data Maintenance and Operations needed to be shifted to IT Professional Services from Data Processing. This package totals: \$22,885.

# BUDGET NARRATIVE – 2023-25

## Pharmacy - 85500 POLICY PACKAGES

### Policy Package 101: Expanding Workload Positions

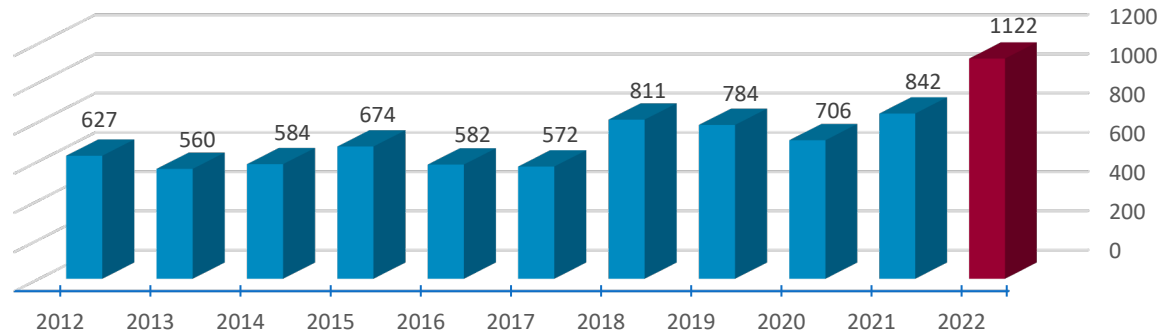
#### Package Description

#### Purpose:

This purpose of this package is to address the agency’s growing workload. The Compliance Department’s inspection and investigative case workload has increased and evolved, particularly over the last five years. Throughout the COVID-19 pandemic, the pharmacy profession like many health professions has taken on additional patient care services to protect public health and safety, such as immunizations, prescribing and dispensing medications to reduce severity and testing. They have done this with reduced staff, state and federal mandates, pharmacies closing permanently or temporarily due to financial hardship and staff shortages. While many challenges were present before the pandemic, they have been compounded by it. Consumer complaints have increased 96% in the last five years and 33.5% in the last year. The need for one additional Healthcare Investigator/Advisor (Compliance Officer) is essential for the board to help catch up and meet the evolving demand for inspections and investigative work.

#### 10 Year Historical & Projected Case Totals

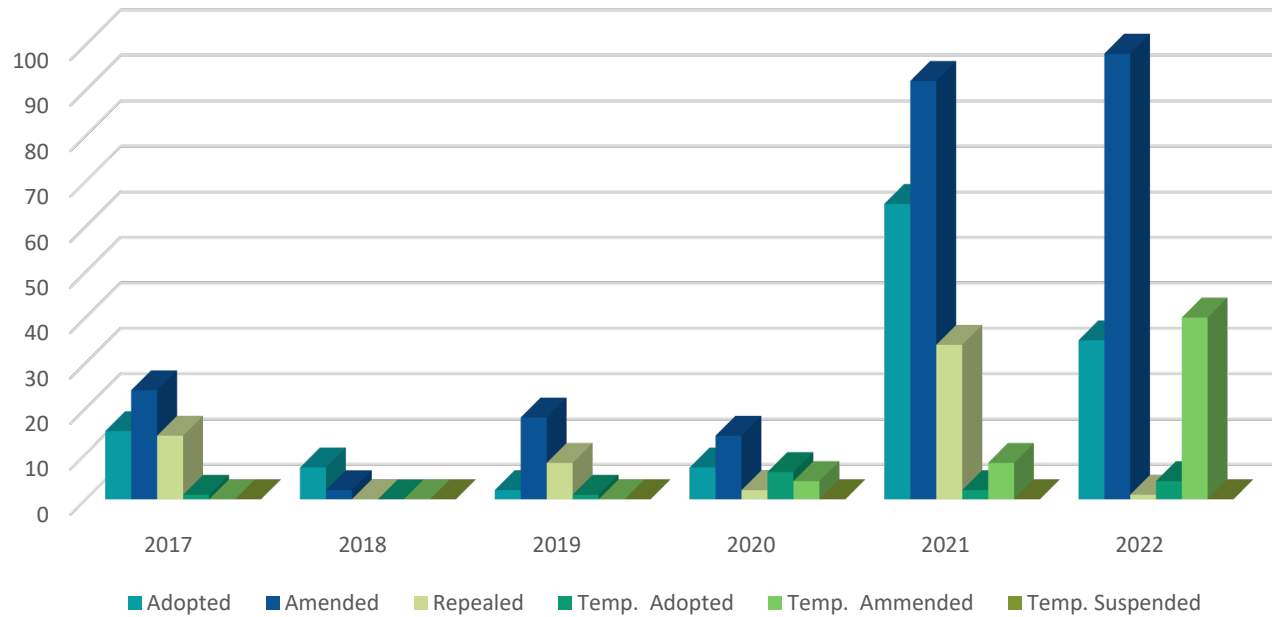
- Historical Case Totals
- 2022 Projected Case Totals



The second position the agency is requesting is an Operations Policy Analyst 4 (Legislative & Policy Analyst) to provide resources for policy development and draft rules in response to legislative, public health and board initiatives. Over the last five years, the work of the agency has become more complex than at any time in the past. Throughout the COVID-19 pandemic, the agency has needed to be responsive to the time critical changes required by state and federal mandates related to masking, vaccinations, COVID-19 therapeutics, and preventative medications. The board’s Strategic Plan prioritizes updating rules to address the transformation of healthcare and pharmacy practice that has occurred since early 2020 due to the COVID-19 pandemic and continues to have far-reaching consequences on the delivery of healthcare and pharmacy practice.

# BUDGET NARRATIVE – 2023-25

## Rulemaking 2017 to June 2022



This package increases Personal Services expenditures by \$675,923.

The Department of Administrative Services Human Resources (DAS HR) department is evaluating these positions and the agency’s request to add additional staffing. Approval is anticipated by fall 2022.

### How Achieved:

The addition of these two positions will support the agency’s mission and goal of patient safety.

### Staffing Impact and Revenue Source:

As noted, this package impacts two positions.

# BUDGET NARRATIVE – 2023-25

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Position 0000657 – Health care Investigator/Advisor OAS C5911 E, pharmacist position, total cost = \$364,400 Other Funds  
Position 0000658 – Operations & Policy Analyst 4, new position, total cost = \$261,214 Other Funds

Staffing: We request legislative approval to add 2 new positions permanently to the agency staff.

## Quantifying Results:

With the approval of this package the Compliance Department will have the additional resources to meet the needs of the public by addressing the growing number of complaints related to patient safety. In addressing this need the agency will also be able to meet the statutory requirements and key performance measure targets set by legislature. In addition, this resource will allow the compliance department more timely and thorough responses to complaints that, if not addressed promptly, could lead to delay in addressing the issues and providing appropriate board responses to ensure public health, safety and welfare.

The Operations Department will add a resource to bring increased analytical complexity for technical policy development and draft rules in response to legislative, public health and board initiatives.

## Revenue Source:

The revenue source is Other Funds, Agency 85500 State Board of Pharmacy. New fees are not necessary.

**Total Other Funds Request is \$675,923.**

# BUDGET NARRATIVE – 2023-25

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Board of Pharmacy  
 Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Board Member Stipend	-	-	90,426	-	-	-	90,426
Temporary Appointments	-	-	1,147	-	-	-	1,147
All Other Differential	-	-	8,342	-	-	-	8,342
Public Employees' Retire Cont	-	-	1,495	-	-	-	1,495
Pension Obligation Bond	-	-	8,472	-	-	-	8,472
Social Security Taxes	-	-	726	-	-	-	726
Paid Family Medical Leave Insurance	-	-	33	-	-	-	33
Mass Transit Tax	-	-	1,491	-	-	-	1,491
Vacancy Savings	-	-	(44,046)	-	-	-	(44,046)
<b>Total Personal Services</b>	-	-	<b>\$68,086</b>	-	-	-	<b>\$68,086</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	68,086	-	-	-	68,086
<b>Total Expenditures</b>	-	-	<b>\$68,086</b>	-	-	-	<b>\$68,086</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(68,086)	-	-	-	(68,086)
<b>Total Ending Balance</b>	-	-	<b>(\$68,086)</b>	-	-	-	<b>(\$68,086)</b>

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# BUDGET NARRATIVE – 2023-25

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Pharmacy, Board of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Board of Pharmacy**  
**Cross Reference Number: 85500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,868	-	-	-	4,868
Out of State Travel	-	-	715	-	-	-	715
Employee Training	-	-	937	-	-	-	937
Office Expenses	-	-	5,652	-	-	-	5,652
Telecommunications	-	-	2,139	-	-	-	2,139
State Gov. Service Charges	-	-	63,226	-	-	-	63,226
Data Processing	-	-	13,384	-	-	-	13,384
Publicity and Publications	-	-	1,820	-	-	-	1,820
Professional Services	-	-	29,895	-	-	-	29,895
IT Professional Services	-	-	11,833	-	-	-	11,833
Attorney General	-	-	109,878	-	-	-	109,878
Employee Recruitment and Develop	-	-	29	-	-	-	29
Dues and Subscriptions	-	-	228	-	-	-	228
Facilities Rental and Taxes	-	-	42,464	-	-	-	42,464
Facilities Maintenance	-	-	2	-	-	-	2
Medical Services and Supplies	-	-	50	-	-	-	50
Agency Program Related S and S	-	-	10,520	-	-	-	10,520
Other Services and Supplies	-	-	17,274	-	-	-	17,274
Expendable Prop 250 - 5000	-	-	593	-	-	-	593
IT Expendable Property	-	-	1,900	-	-	-	1,900
<b>Total Services &amp; Supplies</b>	-	-	<b>\$317,407</b>	-	-	-	<b>\$317,407</b>

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# BUDGET NARRATIVE – 2023-25

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Board of Pharmacy  
Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	377	-	-	-	377
<b>Total Capital Outlay</b>	-	-	<b>\$377</b>	-	-	-	<b>\$377</b>
<b>Special Payments</b>							
Other Special Payments	-	-	545	-	-	-	545
<b>Total Special Payments</b>	-	-	<b>\$545</b>	-	-	-	<b>\$545</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	318,329	-	-	-	318,329
<b>Total Expenditures</b>	-	-	<b>\$318,329</b>	-	-	-	<b>\$318,329</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(318,329)	-	-	-	(318,329)
<b>Total Ending Balance</b>	-	-	<b>(\$318,329)</b>	-	-	-	<b>(\$318,329)</b>

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# BUDGET NARRATIVE – 2023-25

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of  
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Board of Pharmacy  
Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	57,079	-	-	-	57,079
<b>Total Services &amp; Supplies</b>	-	-	<b>\$57,079</b>	-	-	-	<b>\$57,079</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	57,079	-	-	-	57,079
<b>Total Expenditures</b>	-	-	<b>\$57,079</b>	-	-	-	<b>\$57,079</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(57,079)	-	-	-	(57,079)
<b>Total Ending Balance</b>	-	-	<b>(\$57,079)</b>	-	-	-	<b>(\$57,079)</b>

# BUDGET NARRATIVE – 2023-25

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Board of Pharmacy  
Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	22,885	-	-	-	22,885
<b>Total Services &amp; Supplies</b>	-	-	<b>\$22,885</b>	-	-	-	<b>\$22,885</b>
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	(9,358)	-	-	-	(9,358)
<b>Total Capital Outlay</b>	-	-	<b>(\$9,358)</b>	-	-	-	<b>(\$9,358)</b>
<b>Special Payments</b>							
Other Special Payments	-	-	(13,527)	-	-	-	(13,527)
<b>Total Special Payments</b>	-	-	<b>(\$13,527)</b>	-	-	-	<b>(\$13,527)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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# BUDGET NARRATIVE – 2023-25

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Pharmacy, Board of**  
**Pkg: 101 - Expanding Workload Positions**

**Cross Reference Name: Board of Pharmacy**  
**Cross Reference Number: 85500-001-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	433,608	-	-	-	433,608
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	77,703	-	-	-	77,703
Social Security Taxes	-	-	33,171	-	-	-	33,171
Paid Family Medical Leave Insurance	-	-	1,734	-	-	-	1,734
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	2,602	-	-	-	2,602
Flexible Benefits	-	-	79,200	-	-	-	79,200
<b>Total Personal Services</b>	-	-	<b>\$628,216</b>	-	-	-	<b>\$628,216</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,129	-	-	-	1,129
Employee Training	-	-	5,799	-	-	-	5,799
Office Expenses	-	-	4,424	-	-	-	4,424
Telecommunications	-	-	7,586	-	-	-	7,586
Data Processing	-	-	1,256	-	-	-	1,256
Publicity and Publications	-	-	836	-	-	-	836
Employee Recruitment and Develop	-	-	717	-	-	-	717
Dues and Subscriptions	-	-	836	-	-	-	836
Other Services and Supplies	-	-	20,819	-	-	-	20,819
Expendable Prop 250 - 5000	-	-	4,305	-	-	-	4,305
<b>Total Services &amp; Supplies</b>	-	-	<b>\$47,707</b>	-	-	-	<b>\$47,707</b>

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# BUDGET NARRATIVE – 2023-25

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Pharmacy, Board of  
 Pkg: 101 - Expanding Workload Positions

Cross Reference Name: Board of Pharmacy  
 Cross Reference Number: 85500-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	675,923	-	-	-	675,923
<b>Total Expenditures</b>	-	-	<b>\$675,923</b>	-	-	-	<b>\$675,923</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(675,923)	-	-	-	(675,923)
<b>Total Ending Balance</b>	-	-	<b>(\$675,923)</b>	-	-	-	<b>(\$675,923)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

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**POS116 - Net Package Fiscal Impact Report**

**Board of Pharmacy**

2023-25 Biennium

Cross Reference Number: 85500-001-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
657	1422711		OAS C5911 E P	HEALTH CARE INVESTIGATOR/ADV	26	PF	24	5	10,740	257,760	106,640	364,400	1	1.00	
658	1422712		OAS C0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	4	7,327	175,848	85,366	261,214	1	1.00	
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>433,608</b>	<b>192,006</b>	<b>625,614</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>433,608</b>	<b>192,006</b>	<b>625,614</b>	<b>2</b>	<b>2.00</b>

# BUDGET NARRATIVE – 2023-25

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Pharmacy, Board of  
2023-25 Biennium

Agency Number: 85500

Cross Reference Number: 85500-000-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	8,546,255	8,716,500	8,716,500	9,290,005	-	-
Non-business Lic. and Fees	254,728	192,995	192,995	306,570	-	-
Fines and Forfeitures	424,491	410,000	410,000	287,760	-	-
Interest Income	120,753	131,250	131,250	50,000	-	-
Other Revenues	64,594	84,335	84,335	63,975	-	-
Tsfr From Administrative Svcs	35,495	-	-	-	-	-
Tsfr To Oregon Health Authority	(425,643)	(443,120)	(443,120)	(617,120)	-	-
<b>Total Other Funds</b>	<b>\$9,020,673</b>	<b>\$9,091,960</b>	<b>\$9,091,960</b>	<b>\$9,381,190</b>	-	-

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# BUDGET NARRATIVE – 2023-25

## DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Pharmacy, Board of  
2023-25 Biennium

Agency Number: 85500

Cross Reference Number: 85500-001-00-00-00000

Source	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	8,546,255	8,716,500	8,716,500	9,290,005	-	-
Non-business Lic. and Fees	254,728	192,995	192,995	306,570	-	-
Fines and Forfeitures	424,491	410,000	410,000	287,760	-	-
Interest Income	120,753	131,250	131,250	50,000	-	-
Other Revenues	64,594	84,335	84,335	63,975	-	-
Tsfr From Administrative Svcs	35,495	-	-	-	-	-
Tsfr To Oregon Health Authority	(425,643)	(443,120)	(443,120)	(617,120)	-	-
<b>Total Other Funds</b>	<b>\$9,020,673</b>	<b>\$9,091,960</b>	<b>\$9,091,960</b>	<b>\$9,381,190</b>	-	-

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# BUDGET NARRATIVE – 2023-25

## Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2019-2021 Actual	2021-23 Legislatively Adopted	2021-23 Estimated	2023-25		
						Agency Request	Governor's	Legislatively Adopted
Animal Euthanasia	4360	0205	4,050.00	4,350.00	3,375.00	3,450.00		
Certified Pharmacy Technician	4360	0205	697,253.75	748,000.00	694,360.00	748,000.00		
Charitable Pharmacy	4360	0205	975.00	2,400.00	2,400.00	2,400.00		
Consulting/Drugless Pharmacy	4360	0205	7,875.00	10,800.00	7,200.00	10,800.00		
Controlled Substance	4360	0205	433,500.00	445,500.00	480,000.00	449,680.00		
Community Health Clinic	4360	0205	25,100.00	30,200.00	25,200.00	26,000.00		
Drug Distribution Agents	4360	0205	312,875.00	312,800.00	340,000.00	368,000.00		
Drug Room Hospital/Correctional Facility	4360	0205	15,500.00	15,000.00	15,000.00	15,000.00		
Dispensing Practitioner Drug Outlet	4360	0205	10,105.00	11,500.00	15,000.00	17,250.00		
Interns	4360	0205	93,051.00	85,000.00	92,000.00	80,000.00		
Manufacturers	4360	0205	1,509,125.00	1,509,375.00	1,568,490.00	1,642,200.00		
Med Device/Equip/Gases-Class C	4360	0205	78,875.00	75,900.00	72,900.00	77,625.00		
Non-Prescript – Drug Outlet – Class A	4360	0205	466,375.00	488,250.00	472,500.00	252,000.00		
Non-Prescript – Drug Outlet – Class B	4360	0205	16,750.00	-	-	-		
Non-Prescript – Drug Outlet – Class D	4360	0205	400.00	600.00	400.00	600.00		
Pharmacist	4360	0205	2,284,157.75	2,200,000.00	2,587,500.00	2,805,000.00		

## BUDGET NARRATIVE – 2023-25

Pharmacy Technician	4360	0205	217,618.00	200,000.00	230,000.00	220,000.00		
Schedule 2 Precursor	4360	0205	1,445.00	1,350.00	1,350.00	1,350.00		
Prophylactic/Contraceptive	4360	0205	2,650.00	2,000.00	2,000.00	2,000.00		
Remote Dispensing /Distribution	4360	0205	1,200.00	2,400.00	2,400.00	2,400.00		
Retail/Institutional Drug Outlet	4360	0205	768,325.00	763,425.00	712,350.00	780,750.00		
Supervising Physician Dispensing Outlet	4360	0205	19,250.00	19,250.00	-	-		
Wholesalers	4360	0205	953,725.00	1,058,400.00	937,125.00	1,071,000.00		
Delinquent Fees	4360	0505	128,975.00	60,000.00	65,600.00	37,760.00		
Reciprocity/Score Transfer	4360	0205	170,074.75	250,000.00	93,205.00	85,000.00		
NAPLEX/Exams	4360	0205	50,400.00	60,000.00	48,125.00	27,500.00		
Civil Penalty	4360	0505	295,516.28	350,000.00	332,450.00	250,000.00		
Interest Income	4360	0605	120,752.71	131,250.00	40,404.00	50,000.00		
NSF	4360	0975	1,260.00	1,750.00	1,750.00	1,750.00		
Misc Fees	4360	0975	34,867.50	45,000.00	35,000.00	35,000.00		
Laws & Rules	4360	0975	4,025.00	5,000.00	5,000.00	5,000.00		
Prescription Drug Monitoring Fee – transfer to OHA	4360	0205	405,600.00	420,000.00	593,600.00	602,000.00		
Workforce Data Collection – Transfer to OHA	4360	0210	56,948.25	65,120.00	69,680.00	75,320.00		
Fingerprinting Fees – Transfer to OSP depending on volume	4360	0352	197,779.50	127,875.00	231,250.00	231,250.00		

**107BF07**



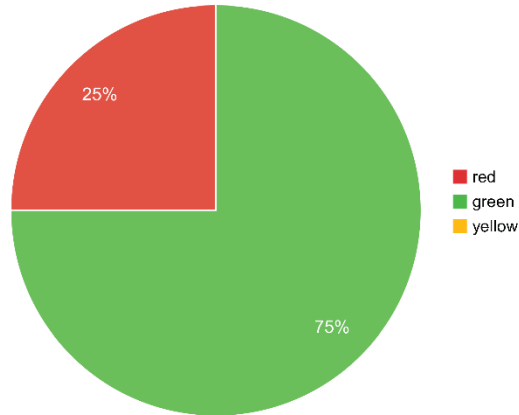
# ***SPECIAL REPORTS***

# BUDGET NARRATIVE – 2023-25

## 2021 Annual Performance Progress Report

The Board of Pharmacy’s [2021 Performance Progress Report](#) is also available to view on the agency’s website.

KPM #	Approved Key Performance Measures (KPMs)
1	Percent of inspected pharmacies that are in compliance annually. -
2	Percentage of individual and facility licenses that are issued within 30 days. -
3	Percent of pharmacies inspected every two years. -
4	Average number of days to complete an investigation from complaint to board presentation. -
5	CUSTOMER SERVICE - Percent of Customers Rating Their Satisfaction With the Agency’s Customer Service as “Good” or “Excellent” : Overall Customer Service, Timeliness, Accuracy, Helpfulness, Expertise, and Availability of Information.
6	Board Best Practices - Percent of total best practices met by the Board.

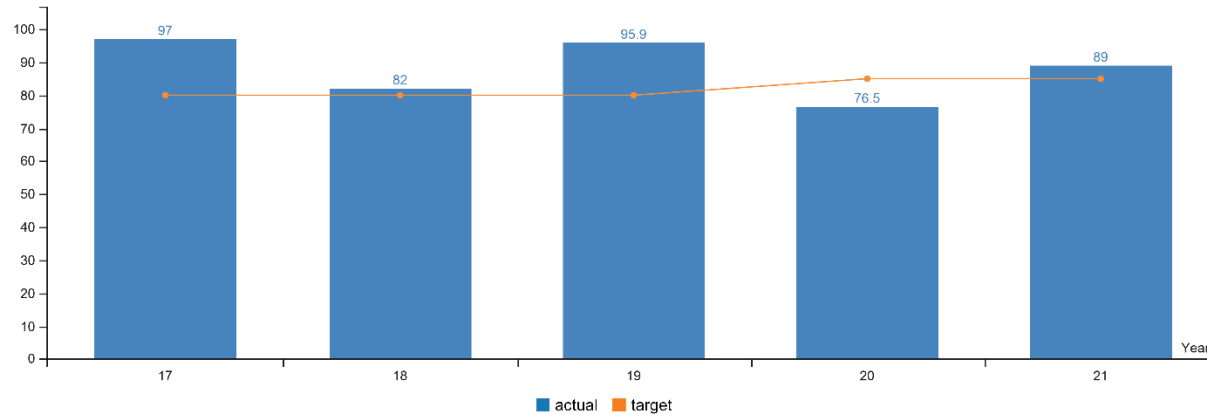


Performance Summary	Green	Yellow	Red
Summary Stats:	= Target to -5% 75%	= Target -5% to -15% 0%	= Target > -15% 25%

# BUDGET NARRATIVE – 2023-25

KPM #1	Percent of inspected pharmacies that are in compliance annually. -
	Data Collection Period: Feb 01 - Jan 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Percentage of Pharmacies that are in compliance annually.</b>					
Actual	97%	82%	95.90%	76.50%	89%
Target	80%	80%	80%	85%	85%

### How Are We Doing

From February 1, 2020 - January 31, 2021, Board Inspectors completed 74 Retail and Institutional pharmacy inspections of which 89% were in compliance. Of the 74 completed inspections, 9 passed inspection, 57 passed with notes for improvement, 4 received deficiency notifications and 4 notifications of non compliance were issued; note all notifications are reviewed by the Board to determine if disciplinary action is warranted.

23 additional non-pharmacy inspections were also completed, including 8 manufacturers that produced hand sanitizer to support the COVID-19 public health emergency.

### Factors Affecting Results

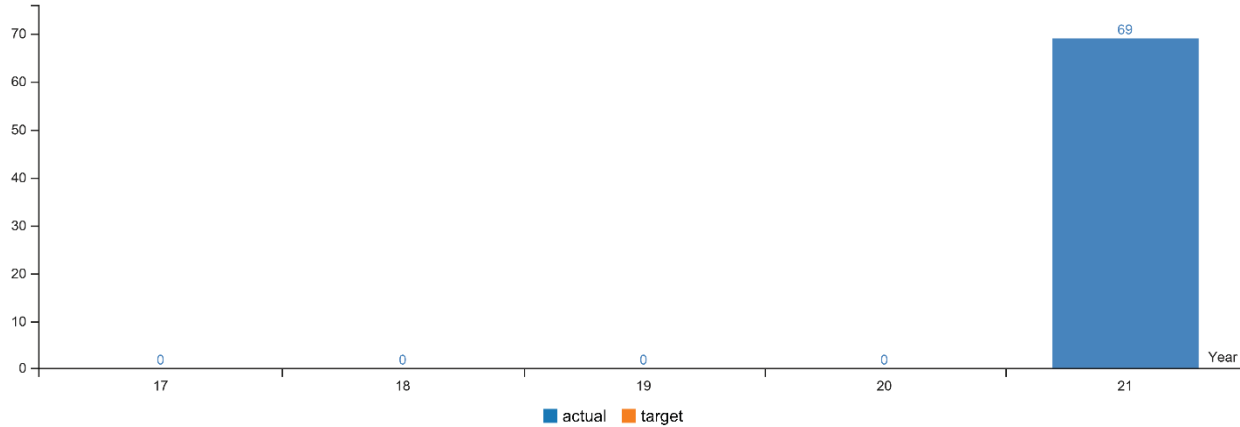
COVID-19 has impacted the agency's ability to conduct on-site inspections due to mandatory travel restrictions in the interest of public safety and health. Virtual inspections were implemented late spring 2021. Compliance staff focus was on responding to COVID-19 questions and the many rule or guidance changes that impacted licensees/registrants throughout the year and continues in 2021.

KPM #3 relates to this measure and was changed to reflect the percent of pharmacies inspected every two years rather than annually effective 7/1/2021. KPM #1 and #3 relate to one another, as one is dependent on the number of inspections and the other relates to compliance upon inspection.

# BUDGET NARRATIVE – 2023-25

KPM #2	Percentage of individual and facility licenses that are issued within 30 days. -
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Percentage of individual and facility licenses that are issued within 30 days.</b>					
Actual					69%
Target					

### How Are We Doing

This measure is new this biennium effective 7/1/2021. It will capture the changes in volume and workflow timeframes throughout the whole licensing process, from receipt of application through investigation, including Board member deliberation and approval, when required.

In calendar year 2020, the percentage of licenses that were issued within 30 days was 69%. There were a total of 2619 licenses issued in 2020. The average number of days to issue a license was 48 days for facilities and 38 days for individuals.

### Factors Affecting Results

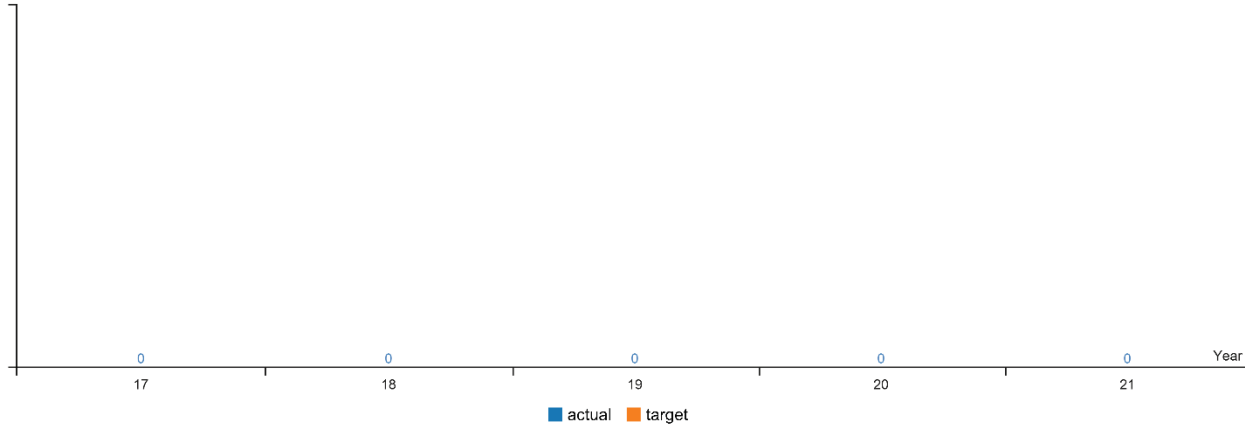
The COVID-19 public health emergency prompted many changes to the way the Board does business. There were vacancies in both the Licensing and Compliance departments which was a strain on agency resources. Recruiting and onboarding of new employees was challenging during times of social distancing and limited staff in the office. Additionally, the transition from in person processing of applications to remote processing caused delays. New workflows needed to be developed. Daily mail and application review timeframes were extended due to limited staffing physically in the office. The implementation and issuance of temporary pharmacy licenses and manufacturer licenses for the production and distribution of hand sanitizer, and the licensing of drug distribution agents for the distribution of vaccines also affected the normal processing times of facility applications as these received priority processing.

Applications that required Compliance Department and Board review were also impacted by the COVID-19 public health emergency. Much of the focus of the Compliance staff in 2020 was answering questions and following up with individuals to ensure the health, safety and welfare of patients, as well as pharmacy staff during the public health emergency. This delayed the review and approval of applications when required. Additionally, the Compliance staff is seeing that case complexity is changing, which causes increased time for investigations and Board review, which has contributed to the increase in days to issuance or denial depending on the Board's decision.

# BUDGET NARRATIVE – 2023-25

KPM #3	Percent of pharmacies inspected every two years. -
	Data Collection Period: Feb 01 - Jan 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percent of pharmacies inspected every 2 years.					
Actual					
Target					

**How Are We Doing**

This measure was changed from annual to every two-year inspections effective 7/1/2021. Results for this measure will be reported in 2022 for calendar year 2021.

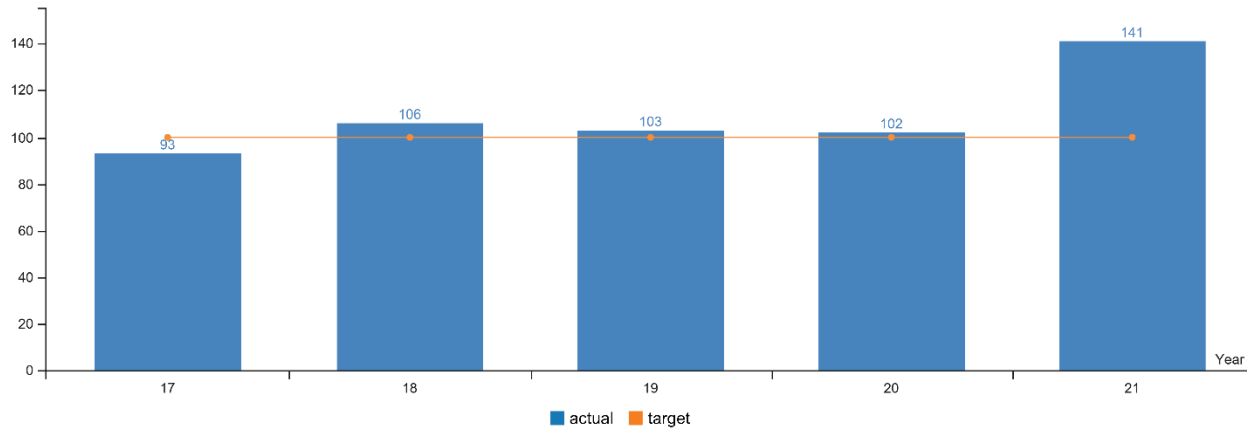
**Factors Affecting Results**

N/A

# BUDGET NARRATIVE – 2023-25

KPM #4	Average number of days to complete an investigation from complaint to board presentation. -
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
<b>Number of days to process complete investigation from complaint to Board presentation.</b>					
Actual	93	106	103	102	141
Target	100	100	100	100	100

### How Are We Doing

The total number of investigatory cases from January 1, 2020 - December 31, 2020 was 696, which is a decrease of 80 from 2019. This number is inclusive of all cases, which include those initiated from inspection results, licensee and registrant application cases, drug diversion and theft cases, impairment cases, unprofessional conduct cases and all consumer complaints. Cases are triaged to ensure that the public's safety is maintained which may cause delays in processing of other types of cases. On average, cases are reported and presented to the Board within 141 days. This is an increase of 39 days from 2019.

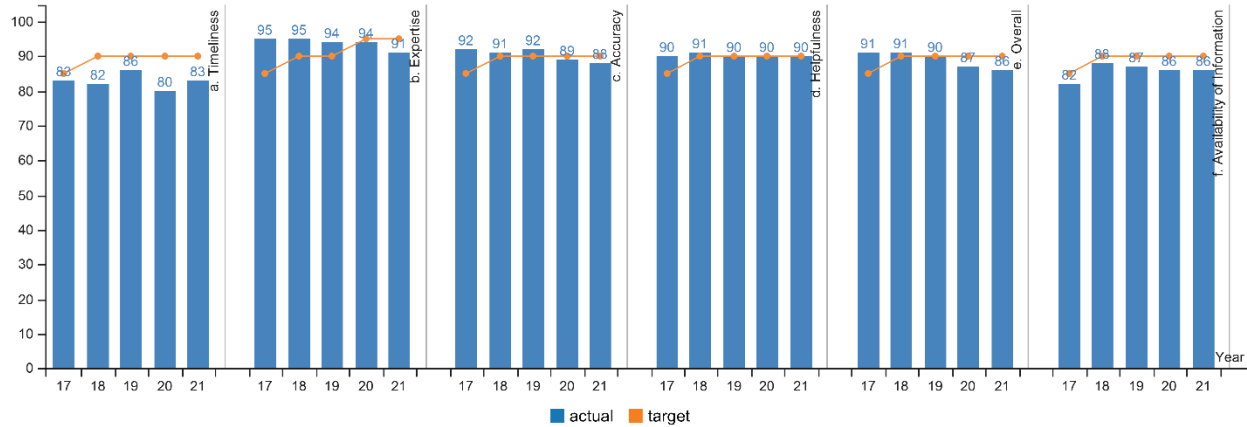
### Factors Affecting Results

Onboard training of new staff, continuous quality process improvements, new regulations to enforce, resources prioritized to COVID-19 responses, and patient safety assessment case triaging all contributed to the 2020 results for this measure.



# BUDGET NARRATIVE – 2023-25

KPM #5	CUSTOMER SERVICE - Percent of Customers Rating Their Satisfaction With the Agency’s Customer Service as “Good” or “Excellent” : Overall Customer Service, Timeliness, Accuracy, Helpfulness, Expertise, and Availability of Information.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2017	2018	2019	2020	2021
<b>a. Timeliness</b>					
Actual	83%	82%	86%	80%	83%
Target	85%	90%	90%	90%	90%
<b>b. Expertise</b>					
Actual	95%	95%	94%	94%	91%
Target	85%	90%	90%	95%	95%
<b>c. Accuracy</b>					
Actual	92%	91%	92%	89%	88%
Target	85%	90%	90%	90%	90%
<b>d. Helpfulness</b>					
Actual	90%	91%	90%	90%	90%
Target	85%	90%	90%	90%	90%
<b>e. Overall</b>					
Actual	91%	91%	90%	87%	86%
Target	85%	90%	90%	90%	90%
<b>f. Availability of Information</b>					
Actual	82%	88%	87%	86%	86%
Target	85%	90%	90%	90%	90%

How Are We Doing

# BUDGET NARRATIVE – 2023-25

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Our overall average of 87.5% is a decrease of .2% from 2019. The percentage results provided, represent the respondents who responded with a rating of either Excellent or Good. Those that responded "Don't Know" or "N/A" were not factored into these ratings.

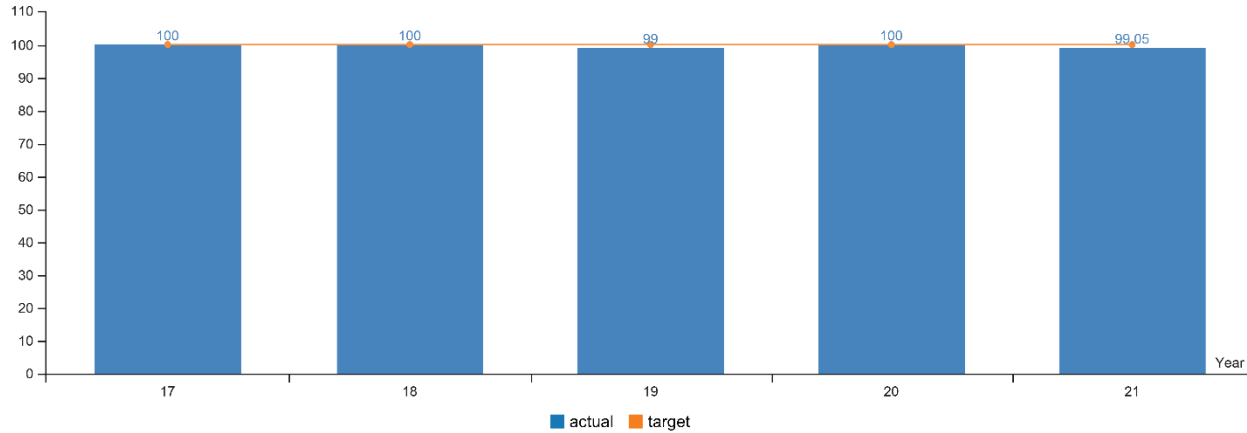
## Factors Affecting Results

- The 2020 COVID-19 public health emergency had an impact on agency resources that affected the timely dissemination of the customer service survey distribution. The Board sent out only two emails, in June 2020 and in January of 2021 rather than monthly.
- The Board's staff worked to address emergency issues and policies to ensure public safety.
- The Board's staff focused on implementing new online application processes to try to create efficiencies in the licensing process. In April of 2020, the Board rolled out a new online application process for all individuals, as well as online renewals for several new categories.

# BUDGET NARRATIVE – 2023-25

KPM #6	Board Best Practices - Percent of total best practices met by the Board.
	Data Collection Period: Jan 01 - Dec 31

\* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
<b>Is the Board following Best Practices?</b>					
Actual	100%	100%	99%	100%	99.05%
Target	100%	100%	100%	100%	100%

### How Are We Doing

The Board regularly works to follow best practices. The Executive Director provides weekly communication to the Board and meets with the President and Vice President as needed.

### Factors Affecting Results

This year, seven out of nine members participated in providing feedback for this measure, two positions are vacant. There was a dissenting response on one question by one member making it impossible to achieve the 100% target. The opportunity to regularly orient the Board to best practices and answer questions is very useful. The Board has been able to meet the target most years since the measure was implemented in 2007.

# BUDGET NARRATIVE – 2023-25

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## Affirmative Action Report

The Board of Pharmacy affirms and supports the Governor's Affirmative Action Plan and is dedicated to creating a work environment which will attract and retain employees who represent the broadest possible spectrum of society including women, minorities, and the disabled.

The Board of Pharmacy does not tolerate discrimination or harassment based on race, color, sex, sexual orientation, marital status, religion, national origin, age, mental or physical disability, or any reason prohibited by state or federal statute.

The board and its management further adopt and affirms the Governor's beliefs that the state has a commitment to the right of all persons to work and advance based on merit, ability, and potential. The board further supports [Health Equity](#) and joins with Pharmacy organizations to unite and take a stand against racial injustice, [National Pharmacy Organizations Unite to Take a Stand Against Racial Justice](#).

The nine members of the Board of Pharmacy are appointed by the Governor and confirmed by the Senate to four-year terms. The board includes nine members: five members are pharmacists; two members are pharmacy technicians, and two members are representatives of the public. The Public Health and Pharmacy Formulary Advisory Committee includes seven members: two doctors, two advanced practice nurses and three pharmacists who are also appointed by the Governor to two-year terms.

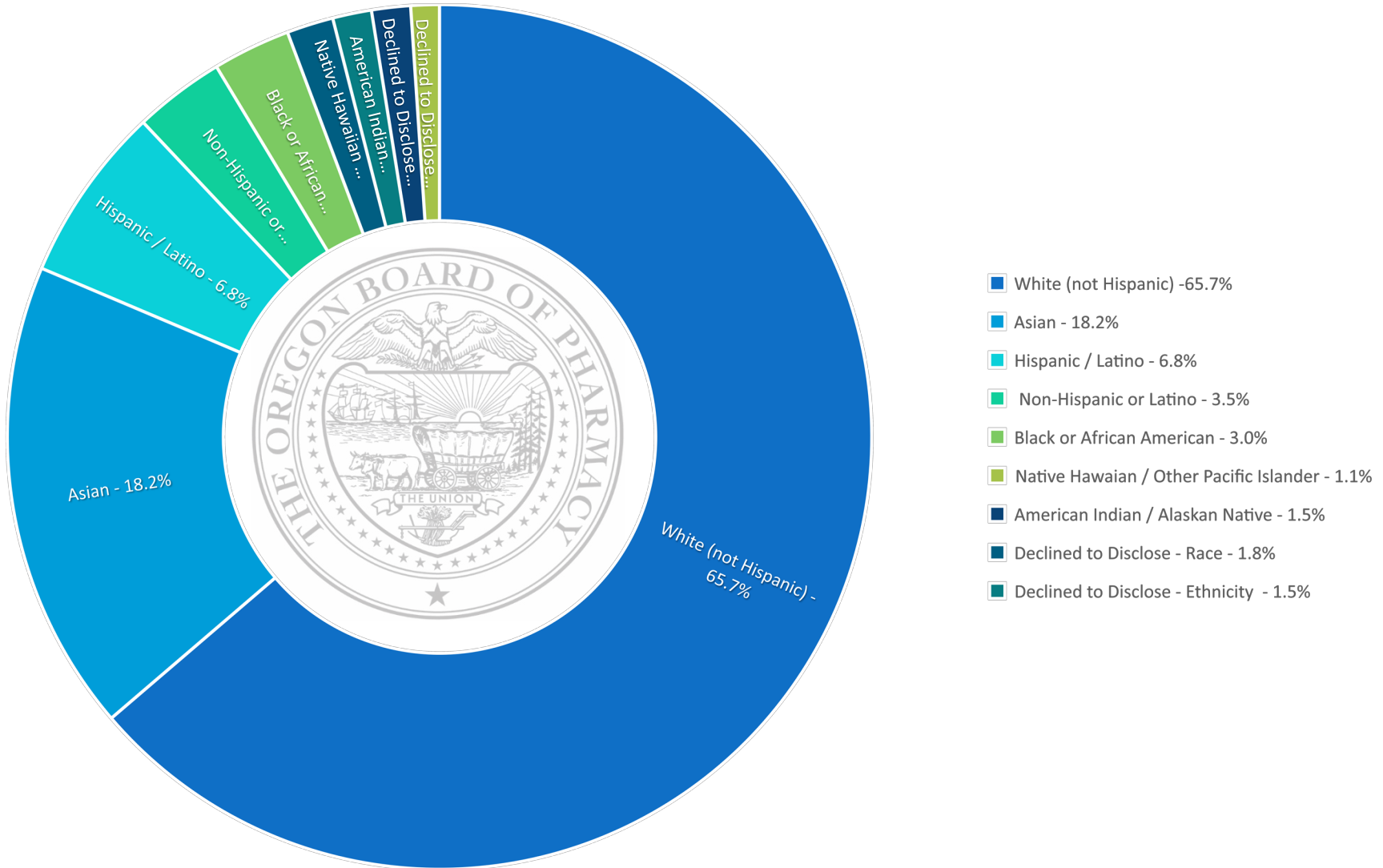
So far in the 2021-23 biennium, there have been a total of 5 board/committee and 3 staff member changes. Our board and staff are comprised of a diverse group of individuals including Black, Asian, Hispanic or Latino and White, and includes Veterans or Disabled individuals. As staff vacancies occur, our recruitment efforts will continue to seek candidates that bring diversity to our staff and board.

The Executive Director has added a new priority goal to *Make tangible steps to increase diversity, equity, and inclusion in board staffing, Board and Committee membership.*

The board's 2023-25 Affirmative Action Plan DRAFT plan is currently being developed and is due 9/15/22. The following two charts diagram a breakdown of active individual licensees by ethnicity and race as well as bi-lingual information.

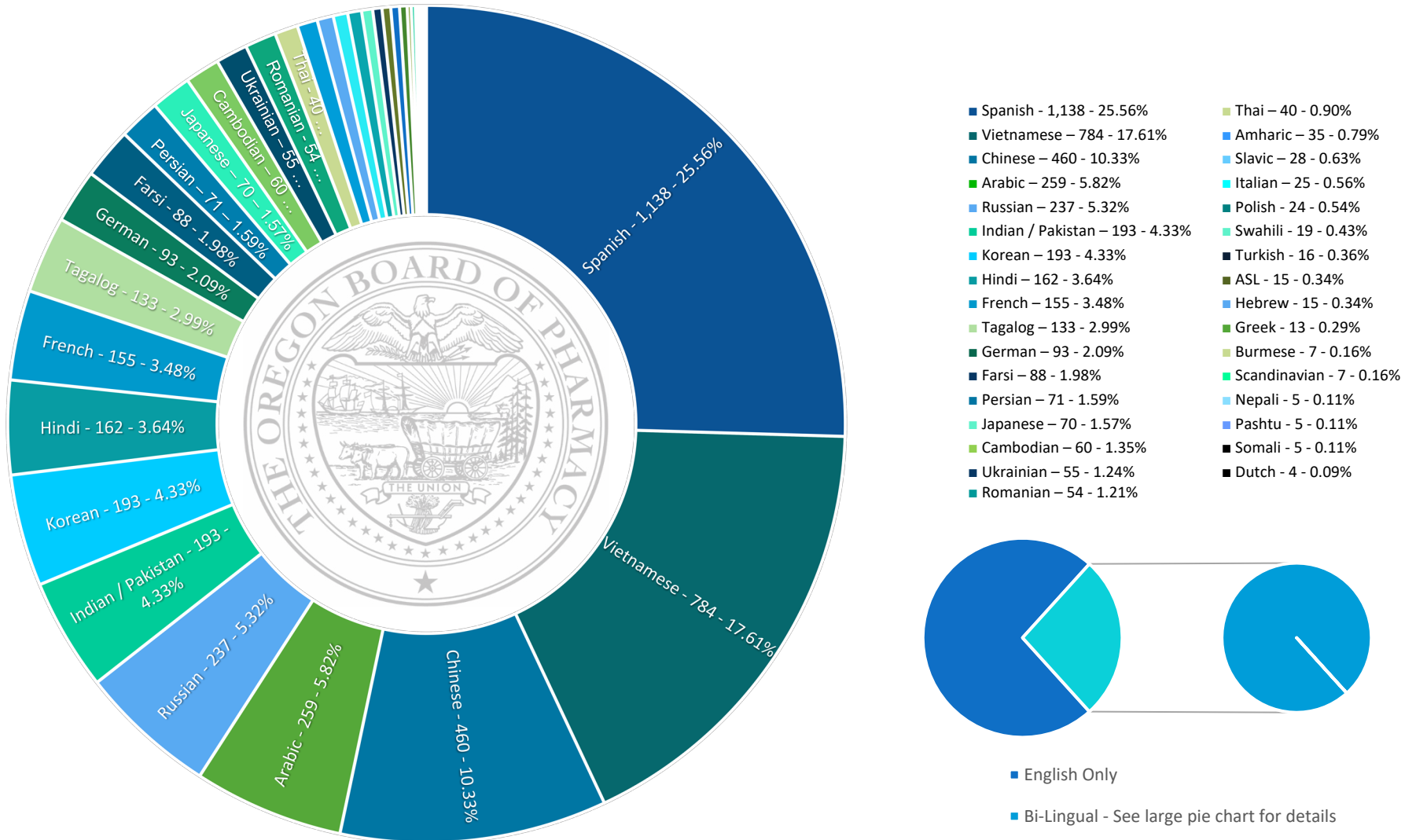
# BUDGET NARRATIVE – 2023-25

## Oregon Board of Pharmacy - 2022 Active Licensees Demographics - Ethnicity & Race



# BUDGET NARRATIVE – 2023-25

## Oregon Board of Pharmacy - 2022 Bi-Lingual Information - Active Licensees



# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Summary Cross Reference Listing and Packages**

**2023-25 Biennium**

**Agency Number: 85500**

**BAM Analyst: Michelson, Alicia**

**Budget Coordinator: McFadden, Lindsey - (971)900-9757**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Board of Pharmacy	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Board of Pharmacy	021	0	Phase-in	Essential Packages
001-00-00-00000	Board of Pharmacy	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Board of Pharmacy	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Board of Pharmacy	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Board of Pharmacy	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Board of Pharmacy	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Board of Pharmacy	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Board of Pharmacy	081	0	June 2022 Emergency Board	Policy Packages
001-00-00-00000	Board of Pharmacy	101	0	Expanding Workload Positions	Policy Packages
999-00-00-00000	Suspense	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
999-00-00-00000	Suspense	021	0	Phase-in	Essential Packages
999-00-00-00000	Suspense	022	0	Phase-out Pgm & One-time Costs	Essential Packages
999-00-00-00000	Suspense	031	0	Standard Inflation	Essential Packages
999-00-00-00000	Suspense	032	0	Above Standard Inflation	Essential Packages
999-00-00-00000	Suspense	033	0	Exceptional Inflation	Essential Packages
999-00-00-00000	Suspense	070	0	Revenue Shortfalls	Policy Packages
999-00-00-00000	Suspense	081	0	June 2022 Emergency Board	Policy Packages

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Policy Package List by Priority  
2023-25 Biennium**

**Agency Number: 85500**

**BAM Analyst: Michelson, Alicia**

**Budget Coordinator: McFadden, Lindsey - (971)900-9757**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	081	June 2022 Emergency Board	001-00-00-00000	Board of Pharmacy
			999-00-00-00000	Suspense
	101	Expanding Workload Positions	001-00-00-00000	Board of Pharmacy



# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Pharmacy, Board Of**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	3,757,649	2,848,229	-	2,848,229	2,848,229	2,848,229
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	831,623	-	831,623	831,623	831,623
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	3,757,649	3,679,852	-	3,679,852	3,679,852	3,679,852
<b>TOTAL BEGINNING BALANCE</b>	<b>\$3,757,649</b>	<b>\$3,679,852</b>	<b>-</b>	<b>\$3,679,852</b>	<b>\$3,679,852</b>	<b>\$3,679,852</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	8,546,255	8,716,500	-	8,716,500	9,290,005	9,290,005
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	254,728	192,995	-	192,995	306,570	306,570
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	8,800,983	8,909,495	-	8,909,495	9,596,575	9,596,575
<b>TOTAL LICENSES AND FEES</b>	<b>\$8,800,983</b>	<b>\$8,909,495</b>	<b>-</b>	<b>\$8,909,495</b>	<b>\$9,596,575</b>	<b>\$9,596,575</b>
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	424,491	410,000	-	410,000	287,760	287,760
07/25/22 8:52 AM	Page 1 of 16			BDV001A - Agency Worksheet - Revenues & Expenditures BDV001A		

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 85500-000-00-00-00000**

**Pharmacy, Board Of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	120,753	131,250	-	131,250	50,000	50,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	64,594	84,335	-	84,335	63,975	63,975
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	35,495	-	-	-	-	-
<b>REVENUES</b>						
3400 Other Funds Ltd	9,446,316	9,535,080	-	9,535,080	9,998,310	9,998,310
<b>TRANSFERS OUT</b>						
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(425,643)	(443,120)	-	(443,120)	(617,120)	(617,120)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	12,778,322	12,771,812	-	12,771,812	13,061,042	13,061,042
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	3,529,078	4,092,836	190,167	4,283,003	4,431,548	4,431,548

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BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Pharmacy, Board Of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3115 Board Member Stipend</b>						
3400 Other Funds Ltd	-	-	-	-	-	90,426
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	5,149	27,306	-	27,306	27,306	28,453
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	1,737	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	234,490	198,616	-	198,616	198,616	206,958
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	3,770,454	4,318,758	190,167	4,508,925	4,657,470	4,757,385
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,770,454</b>	<b>\$4,318,758</b>	<b>\$190,167</b>	<b>\$4,508,925</b>	<b>\$4,657,470</b>	<b>\$4,757,385</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,140	1,276	-	1,276	1,166	1,166
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	578,066	728,465	32,272	760,737	822,756	824,251
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	201,153	246,725	(10,484)	236,241	236,241	244,713
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	273,245	319,688	14,548	334,236	339,183	339,909

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BDV001A - Agency Worksheet - Revenues & Expenditures  
BDV001A

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Pharmacy, Board Of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	989	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	16,450	16,483
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	838	1,012	-	1,012	1,012	1,012
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	22,493	25,912	1,141	27,053	27,053	28,544
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	705,997	841,104	-	841,104	871,200	871,200
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,783,921	2,164,182	37,477	2,201,659	2,315,061	2,327,278
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,783,921</b>	<b>\$2,164,182</b>	<b>\$37,477</b>	<b>\$2,201,659</b>	<b>\$2,315,061</b>	<b>\$2,327,278</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	-	-	(44,046)
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	5,554,375	6,482,940	227,644	6,710,584	6,972,531	7,040,617
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,554,375</b>	<b>\$6,482,940</b>	<b>\$227,644</b>	<b>\$6,710,584</b>	<b>\$6,972,531</b>	<b>\$7,040,617</b>
<b>SERVICES &amp; SUPPLIES</b>						

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Pharmacy, Board Of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000**

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<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	38,375	115,894	-	115,894	115,894	120,762
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	2,917	17,024	-	17,024	17,024	17,739
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	14,213	22,320	-	22,320	22,320	23,257
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	76,734	134,566	-	134,566	134,566	140,218
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	50,996	50,930	-	50,930	50,930	53,069
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	163,418	202,541	-	202,541	202,541	265,767
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	324,817	318,678	-	318,678	318,678	332,062
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	17,932	43,329	-	43,329	43,329	45,149
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	299,110	339,713	-	339,713	339,713	369,608
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	279,177	134,467	-	134,467	134,467	169,185
<b>4325 Attorney General</b>						

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Pharmacy, Board Of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	524,568	621,835	-	621,835	621,835	731,713
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	681	-	681	681	710
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	5,720	5,418	-	5,418	5,418	5,646
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	203,075	229,042	-	229,042	229,042	328,585
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	2,266	55	-	55	55	57
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	251	1,202	-	1,202	1,202	1,252
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	201,579	250,479	-	250,479	250,479	260,999
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	261,642	411,285	-	411,285	411,285	428,559
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	3,428	14,108	-	14,108	14,108	14,701
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	32,868	45,228	-	45,228	45,228	47,128
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	2,503,086	2,958,795	-	2,958,795	2,958,795	3,356,166

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures**  
**2023-25 Biennium**  
**Pharmacy, Board Of**

Version: V - 01 - Agency Request Budget  
 Cross Reference Number: 85500-000-00-00-00000

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$2,503,086	\$2,958,795	-	\$2,958,795	\$2,958,795	\$3,356,166
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	6,717	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	-	8,981	-	8,981	8,981	-
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	6,717	8,981	-	8,981	8,981	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$6,717</b>	<b>\$8,981</b>	<b>-</b>	<b>\$8,981</b>	<b>\$8,981</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	12,982	-	12,982	12,982	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	8,064,178	9,463,698	227,644	9,691,342	9,953,289	10,396,783
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	4,714,144	3,308,114	(227,644)	3,080,470	3,107,753	2,664,259
<b>TOTAL ENDING BALANCE</b>	<b>\$4,714,144</b>	<b>\$3,308,114</b>	<b>(\$227,644)</b>	<b>\$3,080,470</b>	<b>\$3,107,753</b>	<b>\$2,664,259</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	22	22	-	22	22	22
<b>AUTHORIZED FTE POSITIONS</b>						

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

Agency Worksheet - Revenues & Expenditures

Version: V - 01 - Agency Request Budget

2023-25 Biennium

Cross Reference Number: 85500-000-00-00-00000

Pharmacy, Board Of

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8250 Class/Unclass FTE Positions	22.00	22.00	-	22.00	22.00	22.00



# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 85500-001-00-00-00000**

**Board of Pharmacy**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	3,757,649	2,848,229	-	2,848,229	2,848,229	2,848,229
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	831,623	-	831,623	831,623	831,623
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	3,757,649	3,679,852	-	3,679,852	3,679,852	3,679,852
<b>TOTAL BEGINNING BALANCE</b>	<b>\$3,757,649</b>	<b>\$3,679,852</b>	<b>-</b>	<b>\$3,679,852</b>	<b>\$3,679,852</b>	<b>\$3,679,852</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
0205 Business Lic and Fees						
3400 Other Funds Ltd	8,546,255	8,716,500	-	8,716,500	9,290,005	9,290,005
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	254,728	192,995	-	192,995	306,570	306,570
<b>TOTAL LICENSES AND FEES</b>						
3400 Other Funds Ltd	8,800,983	8,909,495	-	8,909,495	9,596,575	9,596,575
<b>TOTAL LICENSES AND FEES</b>	<b>\$8,800,983</b>	<b>\$8,909,495</b>	<b>-</b>	<b>\$8,909,495</b>	<b>\$9,596,575</b>	<b>\$9,596,575</b>
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	424,491	410,000	-	410,000	287,760	287,760

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Board of Pharmacy**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-001-00-00-00000**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	120,753	131,250	-	131,250	50,000	50,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	64,594	84,335	-	84,335	63,975	63,975
<b>TRANSFERS IN</b>						
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	35,495	-	-	-	-	-
<b>REVENUES</b>						
3400 Other Funds Ltd	9,446,316	9,535,080	-	9,535,080	9,998,310	9,998,310
<b>TRANSFERS OUT</b>						
<b>2443 Tsfr To Oregon Health Authority</b>						
3400 Other Funds Ltd	(425,643)	(443,120)	-	(443,120)	(617,120)	(617,120)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	12,778,322	12,771,812	-	12,771,812	13,061,042	13,061,042
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	3,529,078	4,092,836	190,167	4,283,003	4,431,548	4,431,548

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

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2023-25 Biennium  
Board of Pharmacy**

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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>3115 Board Member Stipend</b>						
3400 Other Funds Ltd	-	-	-	-	-	90,426
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	5,149	27,306	-	27,306	27,306	28,453
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	1,737	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	234,490	198,616	-	198,616	198,616	206,958
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	3,770,454	4,318,758	190,167	4,508,925	4,657,470	4,757,385
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,770,454</b>	<b>\$4,318,758</b>	<b>\$190,167</b>	<b>\$4,508,925</b>	<b>\$4,657,470</b>	<b>\$4,757,385</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,140	1,276	-	1,276	1,166	1,166
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	578,066	728,465	32,272	760,737	822,756	824,251
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	201,153	246,725	(10,484)	236,241	236,241	244,713
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	273,245	319,688	14,548	334,236	339,183	339,909

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures**  
**2023-25 Biennium**  
**Board of Pharmacy**

Version: V - 01 - Agency Request Budget  
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3400 Other Funds Ltd	989	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	16,450	16,483
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	838	1,012	-	1,012	1,012	1,012
<b>3260 Mass Transit Tax</b>						
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<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	-	-	(44,046)
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	5,554,375	6,482,940	227,644	6,710,584	6,972,531	7,040,617
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,554,375</b>	<b>\$6,482,940</b>	<b>\$227,644</b>	<b>\$6,710,584</b>	<b>\$6,972,531</b>	<b>\$7,040,617</b>
<b>SERVICES &amp; SUPPLIES</b>						

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Board of Pharmacy**

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Board of Pharmacy**

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<b>4575 Agency Program Related S and S</b>						
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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Board of Pharmacy**

Version: V - 01 - Agency Request Budget  
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DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
<b>TOTAL SERVICES &amp; SUPPLIES</b>	\$2,503,086	\$2,958,795	-	\$2,958,795	\$2,958,795	\$3,356,166
<b>CAPITAL OUTLAY</b>						
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	6,717	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	-	8,981	-	8,981	8,981	-
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	6,717	8,981	-	8,981	8,981	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$6,717</b>	<b>\$8,981</b>	-	<b>\$8,981</b>	<b>\$8,981</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	12,982	-	12,982	12,982	-
<b>EXPENDITURES</b>						
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<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	22	22	-	22	22	22
<b>AUTHORIZED FTE POSITIONS</b>						

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

Agency Worksheet - Revenues & Expenditures

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2023-25 Biennium

Cross Reference Number: 85500-001-00-00-00000

Board of Pharmacy

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8250 Class/Unclass FTE Positions	22.00	22.00	-	22.00	22.00	22.00



# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 85500-000-00-00-00000**

**Pharmacy, Board Of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0025 Beginning Balance					
3400 Other Funds Ltd	2,848,229	-	2,848,229	-	2,848,229
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	831,623	-	831,623	-	831,623
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	3,679,852	-	3,679,852	-	3,679,852
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
0205 Business Lic and Fees					
3400 Other Funds Ltd	9,290,005	-	9,290,005	-	9,290,005
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	306,570	-	306,570	-	306,570
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	9,596,575	-	9,596,575	-	9,596,575
<b>FINES, RENTS AND ROYALTIES</b>					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	287,760	-	287,760	-	287,760
<b>INTEREST EARNINGS</b>					
0605 Interest Income					
3400 Other Funds Ltd	50,000	-	50,000	-	50,000
<b>OTHER</b>					
0975 Other Revenues					

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Pharmacy, Board Of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	63,975	-	63,975	-	63,975
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	9,998,310	-	9,998,310	-	9,998,310
<b>TRANSFERS OUT</b>					
<b>2443 Tsfr To Oregon Health Authority</b>					
3400 Other Funds Ltd	(617,120)	-	(617,120)	-	(617,120)
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	13,061,042	-	13,061,042	-	13,061,042
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	4,431,548	-	4,431,548	433,608	4,865,156
<b>3115 Board Member Stipend</b>					
3400 Other Funds Ltd	-	90,426	90,426	-	90,426
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	27,306	1,147	28,453	-	28,453
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	198,616	8,342	206,958	-	206,958
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	4,657,470	99,915	4,757,385	433,608	5,190,993
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 85500-000-00-00-00000**

**Pharmacy, Board Of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,166	-	1,166	106	1,272
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	822,756	1,495	824,251	77,703	901,954
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	236,241	8,472	244,713	-	244,713
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	339,183	726	339,909	33,171	373,080
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	16,450	33	16,483	1,734	18,217
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	1,012	-	1,012	92	1,104
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	27,053	1,491	28,544	2,602	31,146
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	871,200	-	871,200	79,200	950,400
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	2,315,061	12,217	2,327,278	194,608	2,521,886
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	-	(44,046)	(44,046)	-	(44,046)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	6,972,531	68,086	7,040,617	628,216	7,668,833
<b>SERVICES &amp; SUPPLIES</b>					

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Pharmacy, Board Of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	115,894	4,868	120,762	1,129	121,891
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	17,024	715	17,739	-	17,739
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	22,320	937	23,257	5,799	29,056
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	134,566	5,652	140,218	4,424	144,642
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	50,930	2,139	53,069	7,586	60,655
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	202,541	63,226	265,767	-	265,767
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	318,678	13,384	332,062	1,256	333,318
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	43,329	1,820	45,149	836	45,985
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	339,713	29,895	369,608	-	369,608
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	134,467	34,718	169,185	-	169,185
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	621,835	109,878	731,713	-	731,713
<b>4375 Employee Recruitment and Develop</b>					

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 85500-000-00-00-00000**

**Pharmacy, Board Of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	681	29	710	717	1,427
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	5,418	228	5,646	836	6,482
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	229,042	99,543	328,585	-	328,585
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	55	2	57	-	57
<b>4525 Medical Services and Supplies</b>					
3400 Other Funds Ltd	1,202	50	1,252	-	1,252
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	250,479	10,520	260,999	-	260,999
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	411,285	17,274	428,559	20,819	449,378
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	14,108	593	14,701	4,305	19,006
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	45,228	1,900	47,128	-	47,128
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	2,958,795	397,371	3,356,166	47,707	3,403,873
<b>CAPITAL OUTLAY</b>					
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	8,981	(8,981)	-	-	-
<b>SPECIAL PAYMENTS</b>					

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

Cross Reference Number: 85500-000-00-00-00000

**Pharmacy, Board Of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	12,982	(12,982)	-	-	-
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	9,953,289	443,494	10,396,783	675,923	11,072,706
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	3,107,753	(443,494)	2,664,259	(675,923)	1,988,336
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	22	-	22	2	24
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	22.00	-	22.00	2.00	24.00

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 85500-001-00-00-00000**

**Board of Pharmacy**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	2,848,229	-	2,848,229	-	2,848,229
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	831,623	-	831,623	-	831,623
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	3,679,852	-	3,679,852	-	3,679,852
<b>REVENUE CATEGORIES</b>					
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	9,290,005	-	9,290,005	-	9,290,005
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	306,570	-	306,570	-	306,570
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	9,596,575	-	9,596,575	-	9,596,575
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
3400 Other Funds Ltd	287,760	-	287,760	-	287,760
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	50,000	-	50,000	-	50,000
<b>OTHER</b>					
<b>0975 Other Revenues</b>					

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 85500-001-00-00-00000**

**Board of Pharmacy**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	63,975	-	63,975	-	63,975
<b>TOTAL REVENUES</b>					
3400 Other Funds Ltd	9,998,310	-	9,998,310	-	9,998,310
<b>TRANSFERS OUT</b>					
<b>2443 Tsfr To Oregon Health Authority</b>					
3400 Other Funds Ltd	(617,120)	-	(617,120)	-	(617,120)
<b>AVAILABLE REVENUES</b>					
3400 Other Funds Ltd	13,061,042	-	13,061,042	-	13,061,042
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
3400 Other Funds Ltd	4,431,548	-	4,431,548	433,608	4,865,156
<b>3115 Board Member Stipend</b>					
3400 Other Funds Ltd	-	90,426	90,426	-	90,426
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	27,306	1,147	28,453	-	28,453
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	198,616	8,342	206,958	-	206,958
<b>TOTAL SALARIES &amp; WAGES</b>					
3400 Other Funds Ltd	4,657,470	99,915	4,757,385	433,608	5,190,993
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					



# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget**

**Version: V - 01 - Agency Request Budget**

**2023-25 Biennium**

**Cross Reference Number: 85500-001-00-00-00000**

**Board of Pharmacy**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,166	-	1,166	106	1,272
<b>3220 Public Employees' Retire Cont</b>					
3400 Other Funds Ltd	822,756	1,495	824,251	77,703	901,954
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	236,241	8,472	244,713	-	244,713
<b>3230 Social Security Taxes</b>					
3400 Other Funds Ltd	339,183	726	339,909	33,171	373,080
<b>3241 Paid Family Medical Leave Insurance</b>					
3400 Other Funds Ltd	16,450	33	16,483	1,734	18,217
<b>3250 Worker's Comp. Assess. (WCD)</b>					
3400 Other Funds Ltd	1,012	-	1,012	92	1,104
<b>3260 Mass Transit Tax</b>					
3400 Other Funds Ltd	27,053	1,491	28,544	2,602	31,146
<b>3270 Flexible Benefits</b>					
3400 Other Funds Ltd	871,200	-	871,200	79,200	950,400
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
3400 Other Funds Ltd	2,315,061	12,217	2,327,278	194,608	2,521,886
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	-	(44,046)	(44,046)	-	(44,046)
<b>TOTAL PERSONAL SERVICES</b>					
3400 Other Funds Ltd	6,972,531	68,086	7,040,617	628,216	7,668,833
<b>SERVICES &amp; SUPPLIES</b>					

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Board of Pharmacy**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-001-00-00-00000**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	115,894	4,868	120,762	1,129	121,891
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	17,024	715	17,739	-	17,739
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	22,320	937	23,257	5,799	29,056
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	134,566	5,652	140,218	4,424	144,642
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	50,930	2,139	53,069	7,586	60,655
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	202,541	63,226	265,767	-	265,767
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	318,678	13,384	332,062	1,256	333,318
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	43,329	1,820	45,149	836	45,985
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	339,713	29,895	369,608	-	369,608
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	134,467	34,718	169,185	-	169,185
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	621,835	109,878	731,713	-	731,713
<b>4375 Employee Recruitment and Develop</b>					

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

Cross Reference Number: 85500-001-00-00-00000

**Board of Pharmacy**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	681	29	710	717	1,427
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	5,418	228	5,646	836	6,482
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	229,042	99,543	328,585	-	328,585
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	55	2	57	-	57
<b>4525 Medical Services and Supplies</b>					
3400 Other Funds Ltd	1,202	50	1,252	-	1,252
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	250,479	10,520	260,999	-	260,999
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	411,285	17,274	428,559	20,819	449,378
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	14,108	593	14,701	4,305	19,006
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	45,228	1,900	47,128	-	47,128
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	2,958,795	397,371	3,356,166	47,707	3,403,873
<b>CAPITAL OUTLAY</b>					
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	8,981	(8,981)	-	-	-
<b>SPECIAL PAYMENTS</b>					

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number: 85500**

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Board of Pharmacy**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-001-00-00-00000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	12,982	(12,982)	-	-	-
<b>TOTAL EXPENDITURES</b>					
3400 Other Funds Ltd	9,953,289	443,494	10,396,783	675,923	11,072,706
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	3,107,753	(443,494)	2,664,259	(675,923)	1,988,336
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	22	-	22	2	24
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	22.00	-	22.00	2.00	24.00

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B  
2023-25 Biennium  
Pharmacy, Board Of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3115 Board Member Stipend**

3400 Other Funds Ltd	90,426	90,426	-	-	-
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**3160 Temporary Appointments**

3400 Other Funds Ltd	1,147	1,147	-	-	-
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**3190 All Other Differential**

3400 Other Funds Ltd	8,342	8,342	-	-	-
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**SALARIES & WAGES**

3400 Other Funds Ltd	99,915	99,915	-	-	-
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**TOTAL SALARIES & WAGES**

	<b>\$99,915</b>	<b>\$99,915</b>	-	-	-
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	1,495	1,495	-	-	-
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	8,472	8,472	-	-	-
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**3230 Social Security Taxes**

3400 Other Funds Ltd	726	726	-	-	-
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	33	33	-	-	-
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	1,491	1,491	-	-	-
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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

Cross Reference Number: 85500-000-00-00-00000

**Pharmacy, Board Of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	12,217	12,217	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,217</b>	<b>\$12,217</b>	-	-	-	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	(44,046)	(44,046)	-	-	-	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	68,086	68,086	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$68,086</b>	<b>\$68,086</b>	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	4,868	-	4,868	-	-	
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	715	-	715	-	-	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	937	-	937	-	-	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	5,652	-	5,652	-	-	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	2,139	-	2,139	-	-	
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	63,226	-	63,226	-	-	

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Detail Revenues & Expenditures - Essential Packages  
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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B  
2023-25 Biennium  
Pharmacy, Board Of**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-000-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	13,384	-	13,384	-	-	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	1,820	-	1,820	-	-	
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	29,895	-	29,895	-	-	
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	34,718	-	11,833	-	22,885	
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	109,878	-	109,878	-	-	
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	29	-	29	-	-	
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	228	-	228	-	-	
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	99,543	-	42,464	57,079	-	
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	2	-	2	-	-	
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	50	-	50	-	-	
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	10,520	-	10,520	-	-	
<b>4650 Other Services and Supplies</b>						

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Detail Revenues & Expenditures - Essential Packages  
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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

Cross Reference Number: 85500-000-00-00-00000

**Pharmacy, Board Of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
3400 Other Funds Ltd	17,274	-	17,274	-	-
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	593	-	593	-	-
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	1,900	-	1,900	-	-
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	397,371	-	317,407	57,079	22,885
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$397,371</b>	<b>-</b>	<b>\$317,407</b>	<b>\$57,079</b>	<b>\$22,885</b>
<b>CAPITAL OUTLAY</b>					
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	(8,981)	-	377	-	(9,358)
<b>SPECIAL PAYMENTS</b>					
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	(12,982)	-	545	-	(13,527)
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	443,494	68,086	318,329	57,079	-
<b>TOTAL EXPENDITURES</b>	<b>\$443,494</b>	<b>\$68,086</b>	<b>\$318,329</b>	<b>\$57,079</b>	<b>-</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	(443,494)	(68,086)	(318,329)	(57,079)	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$443,494)</b>	<b>(\$68,086)</b>	<b>(\$318,329)</b>	<b>(\$57,079)</b>	<b>-</b>



# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B  
2023-25 Biennium  
Board of Pharmacy**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3115 Board Member Stipend**

3400 Other Funds Ltd	90,426	90,426	-	-	-	
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**3160 Temporary Appointments**

3400 Other Funds Ltd	1,147	1,147	-	-	-	
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**3190 All Other Differential**

3400 Other Funds Ltd	8,342	8,342	-	-	-	
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**SALARIES & WAGES**

3400 Other Funds Ltd	99,915	99,915	-	-	-	
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$99,915</b>	<b>\$99,915</b>	-	-	-	
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	1,495	1,495	-	-	-	
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	8,472	8,472	-	-	-	
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**3230 Social Security Taxes**

3400 Other Funds Ltd	726	726	-	-	-	
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	33	33	-	-	-	
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	1,491	1,491	-	-	-	
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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B  
2023-25 Biennium  
Board of Pharmacy**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-001-00-00-00000**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	12,217	12,217	-	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,217</b>	<b>\$12,217</b>	-	-	-	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	(44,046)	(44,046)	-	-	-	
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	68,086	68,086	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$68,086</b>	<b>\$68,086</b>	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	4,868	-	4,868	-	-	
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	715	-	715	-	-	
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	937	-	937	-	-	
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	5,652	-	5,652	-	-	
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	2,139	-	2,139	-	-	
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	63,226	-	63,226	-	-	

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Detail Revenues & Expenditures - Essential Packages  
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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

Cross Reference Number: 85500-001-00-00-00000

**Board of Pharmacy**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	13,384	-	13,384	-	-
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	1,820	-	1,820	-	-
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	29,895	-	29,895	-	-
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	34,718	-	11,833	-	22,885
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	109,878	-	109,878	-	-
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	29	-	29	-	-
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	228	-	228	-	-
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	99,543	-	42,464	57,079	-
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	2	-	2	-	-
<b>4525 Medical Services and Supplies</b>					
3400 Other Funds Ltd	50	-	50	-	-
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	10,520	-	10,520	-	-
<b>4650 Other Services and Supplies</b>					

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

Cross Reference Number: 85500-001-00-00-00000

**Board of Pharmacy**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	Pkg: 032 Above Standard Inflation  Priority: 00	Pkg: 060 Technical Adjustments  Priority: 00	
3400 Other Funds Ltd	17,274	-	17,274	-	-	
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	593	-	593	-	-	
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,900	-	1,900	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	397,371	-	317,407	57,079	22,885	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$397,371</b>	<b>-</b>	<b>\$317,407</b>	<b>\$57,079</b>	<b>\$22,885</b>	
<b>CAPITAL OUTLAY</b>						
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	(8,981)	-	377	-	(9,358)	
<b>SPECIAL PAYMENTS</b>						
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	(12,982)	-	545	-	(13,527)	
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	443,494	68,086	318,329	57,079	-	
<b>TOTAL EXPENDITURES</b>	<b>\$443,494</b>	<b>\$68,086</b>	<b>\$318,329</b>	<b>\$57,079</b>	<b>-</b>	
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(443,494)	(68,086)	(318,329)	(57,079)	-	
<b>TOTAL ENDING BALANCE</b>	<b>(\$443,494)</b>	<b>(\$68,086)</b>	<b>(\$318,329)</b>	<b>(\$57,079)</b>	<b>-</b>	

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Detail Revenues & Expenditures - Essential Packages  
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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

Cross Reference Number: 85500-000-00-00-00000

**Pharmacy, Board Of**

Description	Total Policy Packages	Pkg: 101 Expanding Workload Positions			
		Priority: 00			

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	433,608	433,608
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	106	106
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	77,703	77,703
----------------------	--------	--------

**3230 Social Security Taxes**

3400 Other Funds Ltd	33,171	33,171
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	1,734	1,734
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	92	92
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	2,602	2,602
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**3270 Flexible Benefits**

3400 Other Funds Ltd	79,200	79,200
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	194,608	194,608
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$194,608</b>	<b>\$194,608</b>
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Detail Revenues & Expenditures - Policy Packages

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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

Cross Reference Number: 85500-000-00-00-00000

**Pharmacy, Board Of**

Description	Total Policy Packages	Pkg: 101 Expanding Workload Positions			
<b>PERSONAL SERVICES</b>					
3400 Other Funds Ltd	628,216	628,216			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$628,216</b>	<b>\$628,216</b>			
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	1,129	1,129			
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	5,799	5,799			
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	4,424	4,424			
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	7,586	7,586			
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	1,256	1,256			
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	836	836			
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	717	717			
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	836	836			
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	20,819	20,819			
<b>4700 Expendable Prop 250 - 5000</b>					

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Detail Revenues & Expenditures - Policy Packages  
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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

Cross Reference Number: 85500-000-00-00-00000

**Pharmacy, Board Of**

Description	Total Policy Packages	Pkg: 101 Expanding Workload Positions  Priority: 00			
3400 Other Funds Ltd	4,305	4,305			
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	47,707	47,707			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$47,707</b>	<b>\$47,707</b>			
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	675,923	675,923			
<b>TOTAL EXPENDITURES</b>	<b>\$675,923</b>	<b>\$675,923</b>			
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	(675,923)	(675,923)			
<b>TOTAL ENDING BALANCE</b>	<b>(\$675,923)</b>	<b>(\$675,923)</b>			
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	2	2			
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	2.00	2.00			

# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B  
2023-25 Biennium  
Board of Pharmacy**

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-001-00-00-00000

Description	Total Policy Packages	Pkg: 101 Expanding Workload Positions			
		Priority: 00			

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	433,608	433,608
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	106	106
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	77,703	77,703
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**3230 Social Security Taxes**

3400 Other Funds Ltd	33,171	33,171
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**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd	1,734	1,734
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	92	92
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	2,602	2,602
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**3270 Flexible Benefits**

3400 Other Funds Ltd	79,200	79,200
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**OTHER PAYROLL EXPENSES**

3400 Other Funds Ltd	194,608	194,608
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$194,608</b>	<b>\$194,608</b>
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Detail Revenues & Expenditures - Policy Packages  
BDV004B



# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B**

Version: V - 01 - Agency Request Budget

**2023-25 Biennium**

Cross Reference Number: 85500-001-00-00-00000

**Board of Pharmacy**

Description	Total Policy Packages	Pkg: 101 Expanding Workload Positions			
<b>PERSONAL SERVICES</b>					
3400 Other Funds Ltd	628,216	628,216			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$628,216</b>	<b>\$628,216</b>			
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
3400 Other Funds Ltd	1,129	1,129			
<b>4150 Employee Training</b>					
3400 Other Funds Ltd	5,799	5,799			
<b>4175 Office Expenses</b>					
3400 Other Funds Ltd	4,424	4,424			
<b>4200 Telecommunications</b>					
3400 Other Funds Ltd	7,586	7,586			
<b>4250 Data Processing</b>					
3400 Other Funds Ltd	1,256	1,256			
<b>4275 Publicity and Publications</b>					
3400 Other Funds Ltd	836	836			
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	717	717			
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	836	836			
<b>4650 Other Services and Supplies</b>					
3400 Other Funds Ltd	20,819	20,819			
<b>4700 Expendable Prop 250 - 5000</b>					

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Detail Revenues & Expenditures - Policy Packages  
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# BUDGET NARRATIVE – 2023-25

**Pharmacy, Board of**

**Agency Number 85500**

**BDV004B  
2023-25 Biennium  
Board of Pharmacy**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 85500-001-00-00-00000**

Description	Total Policy Packages	Pkg: 101 Expanding Workload Positions  Priority: 00			
3400 Other Funds Ltd	4,305	4,305			
<b>SERVICES &amp; SUPPLIES</b>					
3400 Other Funds Ltd	47,707	47,707			
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$47,707</b>	<b>\$47,707</b>			
<b>EXPENDITURES</b>					
3400 Other Funds Ltd	675,923	675,923			
<b>TOTAL EXPENDITURES</b>	<b>\$675,923</b>	<b>\$675,923</b>			
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	(675,923)	(675,923)			
<b>TOTAL ENDING BALANCE</b>	<b>(\$675,923)</b>	<b>(\$675,923)</b>			
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	2	2			
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	2.00	2.00			

# BUDGET NARRATIVE – 2023-25

**PIC100 - Position Budget Report**

**Pharmacy, Board Of**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 85500-000-00-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											-	-	4,865,156	-	4,865,156
<b>Total OPE</b>											-	-	2,190,104	-	2,190,104
<b>Total Personal Services</b>											-	-	7,055,260	-	7,055,260

# BUDGET NARRATIVE – 2023-25

**PIC100 - Position Budget Report**

**Board of Pharmacy**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 85500-001-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000570	MEAH Z7586 HF	AGENCY HEAD 6	39X	PF	1	1.00	24	10	15277	SAL	-	-	366,648	-	366,648
										OPE	-	-	130,009	-	130,009
0000571	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	6	5432	SAL	-	-	130,368	-	130,368
										OPE	-	-	73,555	-	73,555
0000572	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000573	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000574	MMS X7145 AP	COMPLIANCE AND REGULATORY MANAG	31X	PF	1	1.00	24	10	9718	SAL	-	-	233,232	-	233,232
										OPE	-	-	100,269	-	100,269
0000575	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000576	OAS C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000577	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000578	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000582	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000584	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	6	3629	SAL	-	-	87,096	-	87,096
										OPE	-	-	62,318	-	62,318
0000585	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000586	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000590	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	8	3964	SAL	-	-	95,136	-	95,136
										OPE	-	-	64,406	-	64,406
0000591	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR 2	28X	PF	1	1.00	24	9	8015	SAL	-	-	192,360	-	192,360
										OPE	-	-	89,655	-	89,655
0000592	MMN X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7444	SAL	-	-	178,656	-	178,656

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# BUDGET NARRATIVE – 2023-25

**PIC100 - Position Budget Report**

**Board of Pharmacy**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 85500-001-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	86,096	-	86,096
0000650	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	3	3215	SAL	-	-	77,160	-	77,160
										OPE	-	-	59,738	-	59,738
0000651	OAS C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4776	SAL	-	-	114,624	-	114,624
										OPE	-	-	69,467	-	69,467
0000652	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	10	13662	SAL	-	-	327,888	-	327,888
										OPE	-	-	122,502	-	122,502
0000654	MMS X7087 AP	BUSINESS OPERATIONS SUPERVISOR 1	24X	PF	1	1.00	24	10	6930	SAL	-	-	166,320	-	166,320
										OPE	-	-	82,892	-	82,892
0000655	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	6	11267	SAL	-	-	270,408	-	270,408
										OPE	-	-	109,905	-	109,905
0000656	OAS C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	10	4356	SAL	-	-	104,544	-	104,544
										OPE	-	-	66,849	-	66,849
0000657	OAS C5911 EP	HEALTH CARE INVESTIGATOR/ADVISOR	26	PF	1	1.00	24	5	10740	SAL	-	-	257,760	-	257,760
										OPE	-	-	106,640	-	106,640
0000658	OAS C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	7327	SAL	-	-	175,848	-	175,848
										OPE	-	-	85,366	-	85,366
0004401	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004402	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004403	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004404	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004405	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004406	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004407	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283

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# BUDGET NARRATIVE – 2023-25

**PIC100 - Position Budget Report**

**Board of Pharmacy**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 85500-001-01-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004408	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004413	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	3,700	-	3,700
										OPE	-	-	283	-	283
0004421	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800
										OPE	-	-	61	-	61
0004422	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800
										OPE	-	-	61	-	61
0004423	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800
										OPE	-	-	61	-	61
0004424	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800
										OPE	-	-	61	-	61
0004425	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800
										OPE	-	-	61	-	61
0004426	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800
										OPE	-	-	61	-	61
0004427	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	800	-	800
										OPE	-	-	61	-	61
<b>Total Salary</b>											-	-	4,865,156	-	4,865,156
<b>Total OPE</b>											-	-	2,190,104	-	2,190,104
<b>Total Personal Services</b>											-	-	7,055,260	-	7,055,260

# BUDGET NARRATIVE – 2023-25

**POS116 - Net Package Fiscal Impact Report**

**Board of Pharmacy**

**2023-25 Biennium**

**Cross Reference Number: 85500-001-00-00-00000**

**Agency Request Budget**

**Package Number: 101**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
657	1422711		OAS C5911 E P	HEALTH CARE INVESTIGATOR/AD	26	PF	24	5	10,740	257,760	106,640	364,400	1	1.00	
658	1422712		OAS C0873 A P	OPERATIONS & POLICY ANALYST	32	PF	24	4	7,327	175,848	85,366	261,214	1	1.00	
										<b>General Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Lottery Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Other Funds</b>	<b>433,608</b>	<b>192,006</b>	<b>625,614</b>		
										<b>Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>		
										<b>Total Funds</b>	<b>433,608</b>	<b>192,006</b>	<b>625,614</b>	<b>2</b>	<b>2.00</b>