

Board of Pharmacy

6360 I-55 North

Frank Gammill

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,701,072	1,770,322	1,793,717		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,360	2,500	2,500		
Total Salaries, Wages & Fringe Benefits	1,703,432	1,772,822	1,796,217	23,395	1.32%
2. Travel					
a. Travel & Subsistence (In-State)	29,136	35,000	35,000		
b. Travel & Subsistence (Out-Of-State)	55,917	90,000	90,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	85,053	125,000	125,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	8,419	20,000	20,000		
b. Communications, Transportation & Utilities	28,169	30,750	30,750		
c. Public Information		15,000	15,000		
d. Rents	133,075	142,660	142,660		
e. Repairs & Service	7,512	10,000	10,000		
f. Fees, Professional & Other Services	179,529	279,147	329,147	50,000	17.91%
g. Other Contractual Services	15,465	21,090	21,090		
h. Data Processing	353,122	511,727	272,950	(238,777)	(46.66%)
i. Other	1,155				
Total Contractual Services	726,446	1,030,374	841,597	(188,777)	(18.32%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	27,000	30,000	30,000		
c. Equipment, Repair Parts, Supplies & Accessories	15,214	23,250	23,250		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	19,628	22,750	22,750		
Total Commodities	61,842	76,000	76,000		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	20,965	15,500	15,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	20,965	15,500	15,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	29,150	54,000	54,000		
TOTAL EXPENDITURES	2,626,888	3,092,696	2,927,314	(165,382)	(5.35%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,015,054	3,894,743	4,064,047	169,304	4.35%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	124,252				
Board of Pharmacy	3,120,325	3,000,000	3,000,000		
Inter-Agency Transfers for PMP Usage	262,000	262,000	262,000		
Less: Estimated Cash Available Next Fiscal Period	(3,894,743)	(4,064,047)	(4,398,733)	334,686	8.24%
TOTAL FUNDS (equals Total Expenditures above)	2,626,888	3,092,696	2,927,314	(165,382)	(5.35%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	17	17	17		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Steve Parker
Official of Board or Commission

Submitted by: Denise De Rossette

Date: 8/1/2018 4:48 PM

Budget Officer: Steve Parker / SParker@mbp.state.ms.us

Phone Number: 601.899.8880

Title: Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy	1,703,432	100.00		1,772,822	100.00		1,796,217	100.00	
10. Inter-Agency Transfers for PMP Usage									
11.									
12.									
Total Salaries	1,703,432		64.85%	1,772,822		57.32%	1,796,217		61.36%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,252	5.00%							
9. Board of Pharmacy	80,801	95.00%		125,000	100.00		125,000	100.00	
10. Inter-Agency Transfers for PMP Usage									
11.									
12.									
Total Travel	85,053		3.24%	125,000		4.04%	125,000		4.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	120,000	16.52%							
9. Board of Pharmacy	344,446	47.42%		1,030,374	100.00		841,597	100.00	
10. Inter-Agency Transfers for PMP Usage	262,000	36.07%							
11.									
12.									
Total Contractual	726,446		27.65%	1,030,374		33.32%	841,597		28.75%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy	61,842	100.00		76,000	100.00		76,000	100.00	
10. Inter-Agency Transfers for PMP Usage									
11.									
12.									
Total Commodities	61,842		2.35%	76,000		2.46%	76,000		2.60%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy									
10. Inter-Agency Transfers for PMP Usage									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy	20,965	100.00		15,500	100.00		15,500	100.00	
10. Inter-Agency Transfers for PMP Usage									
11.									
12.									
Total Capital Equipment	20,965		0.80%	15,500		0.50%	15,500		0.53%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy				19,000	100.00		19,000	100.00	
10. Inter-Agency Transfers for PMP Usage									
11.									
12.									
Total Vehicles				19,000		0.61%	19,000		0.65%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy									
10. Inter-Agency Transfers for PMP Usage									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy	29,150	100.00		54,000	100.00		54,000	100.00	
10. Inter-Agency Transfers for PMP Usage									
11.									
12.									
Total Subsidies	29,150		1.11%	54,000		1.75%	54,000		1.84%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	124,252	4.73%							
9. Board of Pharmacy	2,240,636	85.30%		3,092,696	100.00		2,927,314	100.00	
10. Inter-Agency Transfers for PMP Usage	262,000	9.97%							
11.									
12.									
TOTAL	2,626,888		100.00%	3,092,696		100.00%	2,927,314		100.00%

SPECIAL FUNDS DETAIL

Board of Pharmacy (846-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019	FY 2020			
	Cash Balance-Unencumbered					
Pharmacy Federal Fund (5348600000)	PMP Harold Rogers - DOJ			124,252		
Federal Fund TOTAL				124,252		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,015,054	3,894,743	4,064,047
Board of Pharmacy (3384600000)	License and Permit Fees, Sale of Assets and Interest	3,120,325	3,000,000	3,000,000
Inter-Agency Transfers for PMP Usage (3384600000)	Medicial Licensure, Nursing and Dental Boards	262,000	262,000	262,000
Other Special Fund TOTAL		6,397,379	7,156,743	7,326,047

SECTIONS S + A + B TOTAL		6,521,631	7,156,743	7,326,047
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Board of Pharmacy (846-00)

Name of Agency

FEDERAL FUNDS

The Board was awarded a Department of Justice Grant for the PMP program. The grant cannot be utilized for on-going operational costs of the Board.

OTHER SPECIAL FUNDS

State Treasury Funds: Board of Pharmacy fees funded by licensure of pharmacists, students, pharmacy technicians, prescription benefit managers and facilities. Fines and penalties are also included in this Fund. The year-to-year variance is due to the bi-annual licensing of facilities.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Pharmacy (846-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,703,432	1,703,432
Travel			4,252	80,801	85,053
Contractual Services			120,000	606,446	726,446
Commodities				61,842	61,842
Other Than Equipment					
Equipment				20,965	20,965
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				29,150	29,150
Total			124,252	2,502,636	2,626,888
No. of Positions (FTE)				17.00	17.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,772,822	1,772,822
Travel				125,000	125,000
Contractual Services				1,030,374	1,030,374
Commodities				76,000	76,000
Other Than Equipment					
Equipment				15,500	15,500
Vehicles				19,000	19,000
Wireless Communication Devices					
Subsidies, Loans & Grants				54,000	54,000
Total				3,092,696	3,092,696
No. of Positions (FTE)				17.00	17.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				23,395	23,395
Travel					
Contractual Services				(188,777)	(188,777)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(165,382)	(165,382)
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Pharmacy (846-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,796,217	1,796,217
Travel				125,000	125,000
Contractual Services				841,597	841,597
Commodities				76,000	76,000
Other Than Equipment					
Equipment				15,500	15,500
Vehicles				19,000	19,000
Wireless Communication Devices					
Subsidies, Loans & Grants				54,000	54,000
Total				2,927,314	2,927,314
No. of Positions (FTE)				17.00	17.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Board of Pharmacy (846-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure				550,807	550,807
2.	Compliance				1,954,827	1,954,827
3.	Prescription Monitoring Prg				297,550	297,550
4.	Pharmacy Benefit Mgmt Prg				124,130	124,130
	Summary of All Programs				2,927,314	2,927,314

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Board of Pharmacy (846-00)

Licensure

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				251,696	251,696
Travel				4,483	4,483
Contractual Services				67,224	67,224
Commodities				7,025	7,025
Other Than Equipment					
Equipment				6,559	6,559
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				29,150	29,150
Total				366,137	366,137
No. of Positions (FTE)				5.00	5.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				308,573	308,573
Travel				21,757	21,757
Contractual Services				179,344	179,344
Commodities				13,228	13,228
Other Than Equipment					
Equipment				2,698	2,698
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				54,000	54,000
Total				579,600	579,600
No. of Positions (FTE)				5.00	5.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				4,073	4,073
Travel					
Contractual Services				(32,866)	(32,866)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(28,793)	(28,793)
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Board of Pharmacy (846-00)

Licensure

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				312,646	312,646
Travel				21,757	21,757
Contractual Services				146,478	146,478
Commodities				13,228	13,228
Other Than Equipment					
Equipment				2,698	2,698
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				54,000	54,000
Total				550,807	550,807
No. of Positions (FTE)				5.00	5.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Board of Pharmacy (846-00)

Compliance

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,040,464	1,040,464
Travel				38,987	38,987
Contractual Services				259,197	259,197
Commodities				35,168	35,168
Other Than Equipment					
Equipment				9,151	9,151
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,382,967	1,382,967
No. of Positions (FTE)				8.00	8.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,202,346	1,202,346
Travel				84,777	84,777
Contractual Services				698,810	698,810
Commodities				51,545	51,545
Other Than Equipment					
Equipment				10,512	10,512
Vehicles				19,000	19,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,066,990	2,066,990
No. of Positions (FTE)				8.00	8.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				15,866	15,866
Travel					
Contractual Services				(128,029)	(128,029)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(112,163)	(112,163)
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Board of Pharmacy (846-00)

Compliance

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,218,212	1,218,212
Travel				84,777	84,777
Contractual Services				570,781	570,781
Commodities				51,545	51,545
Other Than Equipment					
Equipment				10,512	10,512
Vehicles				19,000	19,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,954,827	1,954,827
No. of Positions (FTE)				8.00	8.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Board of Pharmacy (846-00)

Prescription Monitoring Prg

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				239,852	239,852
Travel			4,252	25,103	29,355
Contractual Services			120,000	231,905	351,905
Commodities				15,954	15,954
Other Than Equipment					
Equipment				3,222	3,222
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			124,252	516,036	640,288
No. of Positions (FTE)				2.50	2.50

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				184,805	184,805
Travel				13,030	13,030
Contractual Services				107,410	107,410
Commodities				7,922	7,922
Other Than Equipment					
Equipment				1,616	1,616
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				314,783	314,783
No. of Positions (FTE)				2.50	2.50

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				2,438	2,438
Travel					
Contractual Services				(19,671)	(19,671)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(17,233)	(17,233)
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Prescription Monitoring Prg

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				187,243	187,243
Travel				13,030	13,030
Contractual Services				87,739	87,739
Commodities				7,922	7,922
Other Than Equipment					
Equipment				1,616	1,616
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				297,550	297,550
No. of Positions (FTE)				2.50	2.50

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Pharmacy Benefit Mgmt Prg

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				171,420	171,420
Travel				12,228	12,228
Contractual Services				48,120	48,120
Commodities				3,695	3,695
Other Than Equipment					
Equipment				2,033	2,033
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				237,496	237,496
No. of Positions (FTE)				1.50	1.50

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				77,098	77,098
Travel				5,436	5,436
Contractual Services				44,810	44,810
Commodities				3,305	3,305
Other Than Equipment					
Equipment				674	674
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				131,323	131,323
No. of Positions (FTE)				1.50	1.50

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				1,018	1,018
Travel					
Contractual Services				(8,211)	(8,211)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(7,193)	(7,193)
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Pharmacy Benefit Mgmt Prg

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				78,116	78,116
Travel				5,436	5,436
Contractual Services				36,599	36,599
Commodities				3,305	3,305
Other Than Equipment					
Equipment				674	674
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				124,130	124,130
No. of Positions (FTE)				1.50	1.50

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Board of Pharmacy

1 - Licensure

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Fund Fringe Benefit	Total Funding Change	FY 2020 Total Request		
SALARIES	308,573			4,073	4,073	312,646		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	308,573			4,073	4,073	312,646		
TRAVEL	21,757					21,757		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,757					21,757		
CONTRACTUAL	179,344		(32,866)		(32,866)	146,478		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	179,344		(32,866)		(32,866)	146,478		
COMMODITIES	13,228					13,228		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,228					13,228		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,698					2,698		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,698					2,698		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	54,000					54,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	54,000					54,000		
TOTAL	579,600		(32,866)	4,073	(28,793)	550,807		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	579,600		(32,866)	4,073	(28,793)	550,807		
TOTAL	579,600		(32,866)	4,073	(28,793)	550,807		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	5.00					5.00		
TOTAL	5.00					5.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Board of Pharmacy

2 - Compliance

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Fund Fringe Benefit	Total Funding Change	FY 2020 Total Request		
SALARIES	1,202,346			15,866	15,866	1,218,212		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,202,346			15,866	15,866	1,218,212		
TRAVEL	84,777					84,777		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	84,777					84,777		
CONTRACTUAL	698,810		(128,029)		(128,029)	570,781		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	698,810		(128,029)		(128,029)	570,781		
COMMODITIES	51,545					51,545		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	51,545					51,545		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,512					10,512		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,512					10,512		
VEHICLES	19,000					19,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,000					19,000		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,066,990		(128,029)	15,866	(112,163)	1,954,827		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,066,990		(128,029)	15,866	(112,163)	1,954,827		
TOTAL	2,066,990		(128,029)	15,866	(112,163)	1,954,827		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.00					8.00		
TOTAL	8.00					8.00		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Board of Pharmacy

3 - Prescription Monitoring Prg

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	FUnd Fringe Benefit	Total Funding Change	FY 2020 Total Request		
SALARIES	184,805			2,438	2,438	187,243		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	184,805			2,438	2,438	187,243		
TRAVEL	13,030					13,030		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,030					13,030		
CONTRACTUAL	107,410		(19,671)		(19,671)	87,739		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	107,410		(19,671)		(19,671)	87,739		
COMMODITIES	7,922					7,922		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,922					7,922		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,616					1,616		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,616					1,616		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	314,783		(19,671)	2,438	(17,233)	297,550		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	314,783		(19,671)	2,438	(17,233)	297,550		
TOTAL	314,783		(19,671)	2,438	(17,233)	297,550		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.50					2.50		
TOTAL	2.50					2.50		

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Board of Pharmacy

4 - Pharmacy Benefit Mgmt Prg

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Fund Fringe Benefit	Total Funding Change	FY 2020 Total Request		
SALARIES	77,098			1,018	1,018	78,116		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	77,098			1,018	1,018	78,116		
TRAVEL	5,436					5,436		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,436					5,436		
CONTRACTUAL	44,810		(8,211)		(8,211)	36,599		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	44,810		(8,211)		(8,211)	36,599		
COMMODITIES	3,305					3,305		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,305					3,305		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	674					674		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	674					674		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	131,323		(8,211)	1,018	(7,193)	124,130		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	131,323		(8,211)	1,018	(7,193)	124,130		
TOTAL	131,323		(8,211)	1,018	(7,193)	124,130		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.50					1.50		
TOTAL	1.50					1.50		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Pharmacy

1 - Licensure

Name of Agency

Program Name

I. Program Description:

Regulation of the practice of pharmacy for the protection of the public and to issue licenses, permits and registrations to all pharmacy professionals and facilities.

II. Program Objective:

To license new pharmacists and students, and to renew each of those licensees. To issue a controlled substance registration to every pharmacist and facility who dispenses controlled substances and to issue a student intern/extern controlled substance registration to each pharmacy school student during the period when practical experience is obtained. In general, to regulate the practice of pharmacy for the protection of the public.

Issue permits and registrations to all pharmacies, hospitals, drug wholesalers, home/health hospices, nursing homes, out-of-state wholesalers, mail-order pharmacies, and durable medical equipment suppliers.

To register everyone working in any pharmacy in the capacity of Pharmacy Technician.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

The Board will have implemented a major component of its long-range computerization project. Some of the funds previously devoted to the IT line items can now be used for digitation of Board records. The remaining funds will not be needed in FY20.

(D) Fund Fringe Benefit Increases:

The agencies portion of health Insurance premiums and retirement matching are increasing in FY20.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Pharmacy

2 - Compliance

Name of Agency

Program Name

I. Program Description:

Regulation of the practice of pharmacy for the protection of the public.

II. Program Objective:

To monitor the practice of pharmacy in this state by conducting routine inspections and investigations as well as conducting disciplinary hearings on licensees. To promote voluntary compliance by communicating information to the pharmacist and technicians by means of personal contact by agents of the Board and by means of newsletters on other correspondence noting changes in laws or regulations which would affect day to day practice of the pharmacy profession.

To investigate complaints and to promote voluntary compliance by conducting routine inspections of registrants. The preparation and conducting of disciplinary hearings against violators.

Also, to maintain an office and the staff necessary to provide support for the regulatory activities of the agency.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

The Board will have implemented a major component of its long-range computerization project. Some of the funds previously devoted to the IT line items can now be used for digitation of Board records. The remaining funds will not be needed in FY20.

(D) Fund Fringe Benefit Increases:

The agencies portion of health Insurance premiums and retirement matching are increasing in FY20.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Pharmacy

3 - Prescription Monitoring Prg

Name of Agency

Program Name

I. Program Description:

The Mississippi Prescription Monitoring Program (PMP) monitors Schedule II-V controlled substances plus additional drugs specified by the state such as all butalbital products and products containing ephedrine or pseudoephedrine dispensed in Mississippi. The information collected is available to practitioners or their designated agents, law enforcement entities, and state licensure boards.

II. Program Objective:

The main goal of the PMP is to reduce problems associated with prescription drug abuse. The second main objective is to provide education and training programs through a holistic approach which will create or strengthen community and professional collaborations, and to launch an effective marketing strategy to register all required users and bring all of the stakeholders together in a collaborative, focused effort to prevent and eradicate prescription drug abuse.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

The Board will have implemented a major component of its long-range computerization project. Some of the funds previously devoted to the IT line items can now be used for digitation of Board records. The remaining funds will not be needed in FY20.

(D) FUnd Fringe Benefit Increases:

The agencies portion of health Insurance premiums and retirement matching are increasing in FY20.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Pharmacy

4 - Pharmacy Benefit Mgmt Prg

Name of Agency

Program Name

I. Program Description:

License and regulate Pharmacy Benefit Managers (PBM).

II. Program Objective:

To license new Pharmacy Benefit Managers and to renew each of those liensees. Provide protection for all pharmacies and to allow better patient care, safety, access and services to be provided by Mississippi pharmacies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

The Board will have implemented a major component of its long-range computerization project. Some of the funds previously devoted to the IT line items can now be used for digitation of Board records. The remaining funds will not be needed in FY20.

(D) Fund Fringe Benefit Increases:

The agencies portion of health Insurance premiums and retirement matching are increasing in FY20.

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Pharmacy (846-00)

1 - Licensure

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Pharmacists Licenses Issued (Number of)	6,000.00	6,074.00	5,900.00	5,900.00
2 New Student Licenses Issued (Number of)	185.00	175.00	200.00	200.00
3 Controlled Substances Issued (Number of)	6,700.00	6,798.00	6,600.00	6,600.00
4 Permits Issued to all Facilities (Number of)	5,000.00	5,520.00	5,300.00	5,300.00
5 Number of Pharmacy Technician Registrations Issued (Number of)	5,600.00	5,493.00	6,000.00	6,000.00
6 New Licenses Issued Within Ten Business Days (%)	100.00	100.00	100.00	100.00
7 Renewals Issued within Two Business Days (%)	100.00	100.00	100.00	100.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Licenses Issued within 10 Business Days (%)	100.00	100.00	100.00	100.00
2 Renewals Issued within 2 Business Days (%)	100.00	100.00	100.00	100.00
3 Cost of Operation (program cost divided by number of licensees)	24.49	18.09	20.66	19.64

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 License all Pharmacy Professionals (%)	100.00	100.00	100.00	100.00
2 Assist all professional licensees as needed with licensure issues on a one by one basis (%)	0.00	100.00	100.00	100.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Pharmacy (846-00)

2 - Compliance

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Inspections Conducted (Number of)	2,000.00	1,825.00	1,800.00	1,800.00
2 Audits and Investigations Conducted (Number of)	75.00	54.00	65.00	65.00
3 Written Complaints Received (Number of)	40.00	42.00	40.00	40.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost per investigative activity (total cost of program divided by the number of activities conducted)	739.53	636.69	725.22	708.55

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Facilities Inspected (%)	79.00	72.00	79.00	79.00
2 Written Complaints Resolved Within Six Months (%)	90.00	100.00	90.00	100.00
3 Investigations Conducted due to the Diversion of Prescription Drugs, Impaired (Number of)	18.00	24.00	18.00	20.00
4 Investigations Conducted due to the Pharmacists and Pharmacy Technicians (Number of)	25.00	29.00	30.00	29.00
5 Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of 3 years)	8.00	26.00	15.00	24.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Pharmacy (846-00)

3 - Prescription Monitoring Prg

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Prescribers, Dispensers and Entities Registered (Number of)	16,000.00	21,780.00	16,250.00	16,250.00
2 Training and Educations Activities Conducted (Number of)	43.00	50.00	53.00	53.00
3 Patient Inquires (Number of)	1,250,000.00	2,060,182.00	2,000,000.00	2,000,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost of Operation (program cost divided by number of prescribers and dispensers registered)	17.86	33.39	40.25	36.34

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 System Registrations (%)	100.00	0.00	0.00	0.00
2 Pharmacists Registered to PMP (%)	100.00	98.00	95.00	95.00
3 Licensed APRNs Registered to PMP (%)	100.00	98.00	95.00	95.00
4 In-State Physicians Registered to PMP (%)	100.00	99.00	99.00	99.00

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Pharmacy (846-00)

4 - Pharmacy Benefit Mgmt Prg

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 PBM Licenses Issued (Number of)	45.00	59.00	59.00	50.00
2 Responses to Complaints (Number of)	35.00	36.00	37.00	35.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost of Licensure (total cost divided by total licenses and complaint responses)	4,633.58	2,717.37	2,994.10	2,742.76

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Complaints Response (%)	95.00	90.00	90.00	95.00

MISSISSIPPI BOARD OF PHARMACY MEMBERS

Board of Pharmacy (846-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members receive the standard per diem rate (currently \$40) for each day they are engaged in business and they are reimbursed actual travel expenses at the established state rates.

B. Estimated number of meetings FY 2019:

The Board is required to meet quarterly but will generally have eight to nine meetings/hearings annually.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Larry Calvert	Gulfport, MS	Gov. Bryant	7- 1- 2017	5 years
2. Todd Barrett	Madison, MS	Gov. Bryant	7- 1- 2018	5 years
3. Guy Phillips	Sunflower, MS	Gov. Bryant	7- 1- 2018	5 years
4. Clayton A. Farmer	Foxworth, MS	Gov. Bryant	7- 1- 2015	5 years
5. Jillian Foster	Olive Branch, MS	Gov. Bryant	7- 1- 2016	5 years
6. Ryan Harper	Pelahatchie, MS	Gov. Bryant	7- 1- 2016	

Identify Statutory Authority (Code Section or Executive Order Number)*

73-21-75

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (6105000-6108000)			
61050000 Tuition			
61060000 Employee Training	6,065	10,000	10,000
61070000 Travel Related Reg	2,354	10,000	10,000
61080000 Rewards & Awards			
Total	8,419	20,000	20,000
B. Transportation & Utilities (6110000-6120000)			
61100000 Transport of Goods	156	750	750
61110000 Postal Services	28,013	30,000	30,000
61200000 Utilities			
Total	28,169	30,750	30,750
C. Public Information (6130000-6131000)			
61300000 Advert & Public Info			
61310000 Promotional Expenses		15,000	15,000
Total		15,000	15,000
D. Rents (6140000-6149000)			
61400000 Building and Floor Space Rental	120,660	128,660	128,660
61420000 Equipment Rental	9,515	10,000	10,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	2,900	4,000	4,000
61490000 Other Rentals			
Total	133,075	142,660	142,660
E. Repairs & Service (6150000)			
61500000 Repair and Maintenance Services	7,512	10,000	10,000
Total	7,512	10,000	10,000
F. Fees, Professional & Other Services (6161000-6169900)			
61600000 Inter-Agency Fees		56,663	56,663
61610000-61625000 Contract Worker Expenses	103,461	105,384	105,384
61660000 Accounting and Financial Services			
61670000 Legal and Related Services	3,900	5,600	5,600
61680000 Medical Services	676	3,000	3,000
61690000 Fees and Services	71,492	108,500	158,500
61695000 Prof Fees-Trav-1099			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61696000 Prof Fee-Trav-No 1099			
Total	179,529	279,147	329,147
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	3,159	5,000	5,000
61705000 Banking and Credit Card Fees	1,482	750	750
61710000 Membership Dues	2,150	2,300	2,300
61715000 Trade Subscriptions	3,759	4,000	4,000
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal		500	500
61900000 Procurement Card - Contractual Purchases	4,915	8,540	8,540
Total	15,465	21,090	21,090
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor	982	2,000	2,000
61818000 Cellular Usage Time - Outside Vendor	7,539	8,000	8,000
61821000 Wireless Data Transmission-not cell-Outside Vendor	980	1,200	1,200
61824000 Satellite Voice Transmission Services - Out Vendor	2,063	1,750	1,750
61830000 IT Professional Fees - Outside Vendor	30,000	25,000	25,000
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor	281,896	150,000	150,000
61839000 Software Acq, Installation & Maint - Out Vendor	2,331	293,777	55,000
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor	2,176	10,000	10,000
61848000 Maintenance & Repair of IT Equipment-Outside Vend	25,155	20,000	20,000
61850000 Payments to ITS			
Total	353,122	511,727	272,950
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements	170		
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual	985		

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Pharmacy (846-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61965000 Prior Year Expense - Contractual - 1099			
Total	1,155		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	726,446	1,030,374	841,597
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	120,000		
Other Special Funds	606,446	1,030,374	841,597
Total Funds	726,446	1,030,374	841,597

**SCHEDULE C
COMMODITIES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	15,003	20,000	20,000
62100000 Printing Costs and Supplies		5,000	5,000
62105000 Promotional Materials	11,247		
62400000 Furniture and Equipment	750	5,000	5,000
Total	27,000	30,000	30,000

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	14,137	15,500	15,500
62055000 Fuel Card Repairs and Maintenance		1,500	1,500
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip	832	5,000	5,000
62120000 Parts & Access - Vehicles, Buses, Planes, etc.	245	250	250
62130000 Tires and Tubes		1,000	1,000
Total	15,214	23,250	23,250

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
Total			

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	1,291		
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel	2,374	3,500	3,500
62405000 Vehicle Equipment		1,750	1,750
62415000 Computers and Computer Equipment	2,395		
62900000 Procurement Card - Commodity Purchases	13,051	17,000	17,000
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities	517	500	500

**SCHEDULE C
COMMODITIES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	19,628	22,750	22,750
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	61,842	76,000	76,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	61,842	76,000	76,000
Total Funds	61,842	76,000	76,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Pharmacy (846-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Scanner	1	425				
Laptop	5	7,235				
Badge Printer	1	3,420				
Desktop Computer	6	8,935	7	5,500	7	5,500
Printer	2	950				
Emerging Needs/ Replacement Plan				10,000		10,000
Total		20,965		15,500		15,500
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		20,965		15,500		15,500

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		20,965		15,500		15,500
Total Funds		20,965		15,500		15,500

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 Ford Fusion	1	1		1	19,000	1	19,000
Total (A)	1	1		1	19,000	1	19,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>					19,000		19,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		19,000	19,000
Total Funds		19,000	19,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67650000 MARP Fees	29,150	54,000	54,000
Total	29,150	54,000	54,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	29,150	54,000	54,000

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	29,150	54,000	54,000
Total Funds	29,150	54,000	54,000

Board of Pharmacy FY20 Budget Narrative

The Board of Pharmacy has continued to work with the legislative leadership to achieve adequate funding to address the ever-changing environment associated with the licensure and regulation of the pharmaceutical industry. The Board has also been able to hire and retain a very professional staff. This can be directly attributed to the fact that the staff compensation levels match that paid by private sector employers and that the Board offers continual training opportunities to stay abreast of industry standards.

Since the Board believes it is adequately funded, we are seeking an overall decrease in our appropriation for FY20. We will be able to reduce our contractual expense since much of the computerization initiatives undertaken over the past few years will be completed and only require maintenance contracts. We have planned to begin digitizing paper records and will utilize some of the costs formerly within the technology categories to accomplish this goal. Even with the digitization project, the Board anticipates a reduction of \$188,777 in its contractual line items.

The only expenditure line items which is not requested at level or reduced funding for FY20 is Salaries. We are only requesting a \$23,395 increase to meet the obligations for the increases in health insurance premiums announced by DFA and the 1.65% increase for retirement benefits published by the Public Employees' Retirement System to be effective July 1, 2019.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Board of Pharmacy (846-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ATWOOD CHERYL M	CHARLESTON, SC	MALTAGON	1,930	
ATWOOD CHERYL M	BOSTON, MA	2018 MEDICAL DEVICES SUMMIT	359	
ATWOOD CHERYL M	ATLANTA, GA	NATIONAL RX DRUG ABUSE AND HEROIN SUMMIT	1,217	
ATWOOD CHERYL M	DENVER, CO	NABP ANNUAL CONFERENCE	1,133	
ATWOOD CHERYL M	CHICAGO, IL	TRI REGULATORY SYMPOSIUM	839	
AYERS PHIL	DENVER, CO	NABP ANNUAL CONFERENCE	71	
CRENSHAW DANA D	ATLANTA, GA	NATIONAL RX DRUG ABUSE AND HEROIN SUMMIT	1,084	
CRENSHAW DANA D	SAN ANTONIO, TX	NASCSA	1,188	
CRENSHAW DANA D	NEW ORLEANS, LA	HIMSS MEETING	443	
CRENSHAW DANA D	NEW ORLEANS, LA	TTAC SE REGIONAL MEETING	252	
CRENSHAW DANA D	WASHINGTON, DC	HAROLD ROGERS MEETING GRANT	1,171	Federal
GAMMILL FRANK	CHICAGO, IL	TRI REGULATORY SYMPOSIUM	983	
GAMMILL FRANK	LOUISVILLE, KY	NABP DISTRICT III MEETING	622	
GAMMILL FRANK	SAN ANTONIO, TX	NASCSA	1,603	
GAMMILL FRANK	DENVER, CO	NABP ANNUAL CONFERENCE	1,534	
HAMMONS BRADLEY S	ATLANTA, GA	NATIONAL RX DRUG ABUSE AND HEROIN SUMMIT	1,498	
HAMMONS BRADLEY S	CHARLESTON, SC	MALTAGON	1,042	
HAMMONS BRADLEY S	DALLAS, TX	DALLAS DEA CONFERENCE	912	
KEITH RAYMOND	CHARLESTON, SC	MALTAGON	1,369	
MCCOY SUSAN	CHARLESTON, SC	MALTAGON	1,372	
MCCOY SUSAN	DENVER, CO	NABP ANNUAL CONFERENCE	974	
MUELLER STEPHANIE	ATLANTA, GA	NATIONAL RX DRUG ABUSE AND HEROIN SUMMIT	1,158	
MUELLER STEPHANIE	DESTIN, FL	MS STATE MEDICAL ASSOCIATION_ANNUAL MEETING	1,634	
MUELLER STEPHANIE	SAN ANTONIO, TX	NASCSA	1,099	
MUELLER STEPHANIE	NEW ORLEANS, LA	TTAC SE REGIONAL MEETING	543	
MUELLER STEPHANIE	SANDESTIN, FL	MFAP ANNUAL MEETING	1,218	
MUELLER STEPHANIE	WASHINGTON, DC	HAROLD ROGERS MEETING GRANT	1,083	Federal
MYERS MARLYS G	ATLANTA, GA	NATIONAL RX DRUG ABUSE AND HEROIN SUMMIT	1,084	
MYERS MARLYS G	DESTIN, FL	MS STATE MEDICAL ASSOCIATION_ANNUAL MEETING	1,586	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Board of Pharmacy (846-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
OUT OF STATE PUBLIC CARRIER	Various Locations	Charges on Travel Card for airfare and lodging	20,395	\$811-Federal
PARKER STEVE	BOSTON, MA	2018 MEDICAL DEVICES SUMMIT	499	
PARKER STEVE	ATLANTA, GA	NATIONAL RX DRUG ABUSE AND HEROIN SUMMIT	1,192	
SCOTT DAVID K	CHARLESTON, SC	MALTAGON	1,857	
SEAL SIDNEY WAYNE	SAN ANTONIO, TX	NASCSA	973	
Total Out of State Cost			\$ 55,917	

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Pharmacy (846-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-DFA					
<i>Comp. Rate:</i>			22,578	22,578	
61600000/Inter-agency Fees-ITS					
<i>Comp. Rate:</i>			34,085	34,085	
61600000/Inter-agency Fees-OSA					
<i>Comp. Rate:</i>					
61600000/Inter-agency Fees-SPB					
<i>Comp. Rate:</i>					
Total 61600000 Inter-Agency Fees			56,663	56,663	
61610000-61625000 Contract Worker Expenses					
61610000 - Contract Worker/A. Wasson - Clerical					
<i>Comp. Rate: \$12/HOUR</i>	N	519			Special
61610000- Contract worker/K. Hughes - Administrative Assistance					
<i>Comp. Rate: \$13/hour</i>	N	4,557			Special
61610000-Contract Worker/Marlys Myers - PMP Assistance					
<i>Comp. Rate: \$25/hour</i>	N	24,022	32,000	32,000	Special
61610000-Contract Worker/S. Handy					
<i>Comp. Rate: \$10.70/hour</i>	N	12,621			Special
61615000/Contract Worker Travel					
<i>Comp. Rate: State Rates</i>	Y/N				
61625000/Contract Worker - payroll fringer (7.65% for FICA and					
<i>Comp. Rate: FICA 7.56% & Retirement 15.75%</i>	Y/N	13,931	16,384	16,384	Special
David Scott/Legal Services					
<i>Comp. Rate: 1/2 of AG position</i>	Y	47,811	57,000	57,000	Special
Total 61610000-61625000 Contract Worker Expenses		103,461	105,384	105,384	
61660000 Accounting and Financial Services					
XXX New/					
<i>Comp. Rate:</i>					
Total 61660000 Accounting and Financial Services					
61670000 Legal and Related Services					
Sharon Allen/Court Reporter					
<i>Comp. Rate: \$600/day</i>	N	3,600	5,000	5,000	Special
Stegall Notary Services/Notary Services					
<i>Comp. Rate: \$150/person</i>	N	300	600	600	SPecial
Total 61670000 Legal and Related Services		3,900	5,600	5,600	
61680000 Medical Services					
Med Screens/Investigative Screens					

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Pharmacy (846-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: Actual t</i>	N	676	3,000	3,000	Special
Total 61680000 Medical Services		676	3,000	3,000	
61690000 Fees and Services					
Brain Daniel Photography/Photography Services					
<i>Comp. Rate: \$1/each</i>	N	2,000			Special
Cornerstone Consulting/Budget, Fiscal, HR,					
<i>Comp. Rate: \$2600 month/ \$85/hour for Professional and \$5000</i>	N	45,964	45,000	45,000	Special
Dallas Printing/PMP Labels					
<i>Comp. Rate: Quote</i>	N	1,400	15,000	15,000	Special
GAP Regulatory Consulting/Regulatory Consulting/Training					
<i>Comp. Rate: \$65/hour</i>	N	3,196			Special
Hederman Brothers/Printing of Embossed Seal Certificates					
<i>Comp. Rate: Per/1000</i>	N	1,276	5,000	5,000	Special
Magnolia Printing/Printing of Forms					
<i>Comp. Rate: Per/500</i>	N	4,763			Special
MS Prison Industries/Printing					
<i>Comp. Rate: Per quote</i>	N	637			Special
Pruitt Enterprises/Regulatory Consulting/Training					
<i>Comp. Rate: \$65/hour</i>	N	1,804			Special
Rydin Sign and Decal/Printing					
<i>Comp. Rate: Decals per each</i>	N		1,500	1,500	Special
Securitas Security/Board Meeting Security					
<i>Comp. Rate: \$23.93/hour</i>	N	1,011	2,000	2,000	Special
Service Printers/PMP Banners					
<i>Comp. Rate: Quotes</i>	N	416			Special
Shred-It/Shredding					
<i>Comp. Rate: per trip and pounds</i>	N	830			Special
Staffers/Temp. Employment Services					
<i>Comp. Rate: Set by State contract</i>	N	8,045	40,000	40,000	Special
Undetermined/Ditigatization					
<i>Comp. Rate: Will be determined with quotes</i>	N			50,000	Special
US Next/Installation and Training					
<i>Comp. Rate: \$150/hour</i>	N	150			Special
Total 61690000 Fees and Services		71,492	108,500	158,500	
GRAND TOTAL		179,529	279,147	329,147	

VEHICLE PURCHASE DETAILS

Board of Pharmacy (846-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
Work Vehicles					
63300000 Ford Fusion					
2020	Ford		Investigative	Replacement	19,000
TOTAL					19,000
TOTAL VEHICLE REQUEST					19,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

Board of Pharmacy (846-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	4 door sedan	2017	Ford Fusion	Brad Hammons	Compliance	jbc060	27,762	25,000		
P	4 door sedan	2017	Ford Escape	Susan McCoy	Compliance	rgg246	29,995	20,000		
P	4 door sedan	2013	Chevy Impala	Sid Seal	Compliance	waa073	98,222	30,000		
P	4 door sedan	2014	Chevy Impala	Pool	General Board Duties	lxa858	124,808	5,000		
P	4 door sedan	2015	Chevy Impala	Raymond Keith	Compliance	lle390	107,228	30,000		
P	4 door sedan	2017	Nissan Rouge	Gerald Pugh	Compliance	mqx893	56,159	34,000		

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

Board of Pharmacy (846-00)

Name of Agency

Steve Parker
Cheri Atwood
Alecia Wasson
Penny Woodberry
Ann Spence
Merrill Nelson
Stephanie Mueller
Alice Claire Scott
Patricia Culbertson
Marlys Myers
David Scott

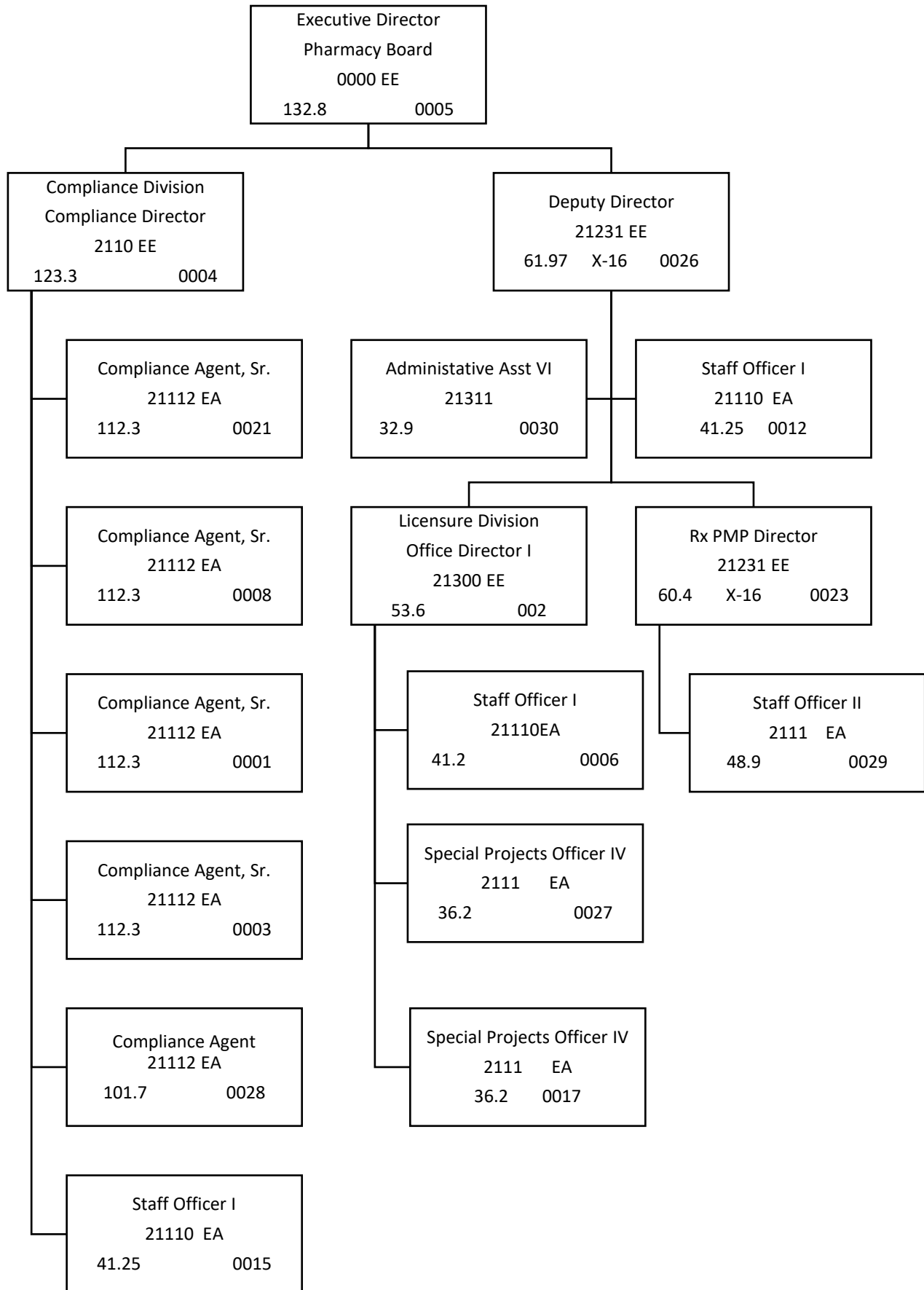
**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Board of Pharmacy (846-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Licensure			
Fund Fringe Benefit Increases			
		Salaries	4,073
		Totals	<u>4,073</u>
		Other Special Funds	4,073
Program # 2: Compliance			
Fund Fringe Benefit Increases			
		Salaries	15,866
		Totals	<u>15,866</u>
		Other Special Funds	15,866
Program # 3: Prescription Monitoring Prg			
Fund Fringe Benefit Increases			
		Salaries	2,438
		Totals	<u>2,438</u>
		Other Special Funds	2,438
Program # 4: Pharmacy Benefit Mgmt Prg			
Fund Fringe Benefit Increases			
		Salaries	1,018
		Totals	<u>1,018</u>
		Other Special Funds	1,018

Mississippi Board of Pharmacy
FY2019



Agency Revenue Source Report - FY18 Data

As Required by HB 831, 2015 Legislative Session

Agency Name		Board of Pharmacy (846)
Budget Year		2018
State Support Sources	Amount Received	
General Funds	NA	
State Support Special Funds	Amount Received	
Education Enhancement Funds	NA	
Health Care Expendable Funds	NA	
Tobacco Control Funds	NA	
Capital Expense Funds	NA	
Budget Contingency Funds	NA	
Working Cash Stabilization Reserve Funds	NA	

<u>Special Funds</u>	Amount Received
Special Fund 3384600000	3,120,325
Special Fund 3384600000	262,000
Special Fund 3384600000 - Sale of Property	

All fees - licenses, interest, refunds, etc. (Excludes Fines)
Inter-agency transfers for PMP

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

<u>Federal Funds</u>	Amount Received
Sample Federal Fund #1	NA
Sample Federal Fund #2	NA

Action or results promised in order to receive funds

Add Rows for Additional Special Funds

<u>Revenue from Tax, Fine or Fee Assessed</u>	Amount Assessed
Fees	

Permit Application \$350; \$50 Facility Controlled Substance; IEMK \$50; Student Controlled Substance \$50; Home Health \$50; Intital Pharmist \$100 + \$40 background check/Renewal \$105; Pharmacist in Charge \$300; Tech \$90; Med. Supplier \$150; Wholesaler \$500; Med Gas Wholesaler \$50; Non-Residential Facility \$300; Outsourcer \$300

<i>Copy Entire Section to Add New Item</i>	TOTAL Amount Collected
	Authority to Collect

3,382,325
Miss. Code Ann. § 73-21-83 and 73-21-103

Method of Determining Assessment	
Method of Collection	

Assessments are based on statutory rules and Board action
The majority of all revenue is received from an online system which deposits the monies directly into our Fund.
The remaining revenue is sent to the Board for deposit into a clearing account and then a transfer to the Fund.

* Note: Fines assessed include the reimbursable costs to the agency which are not recorded as revenue when the collection is made

Amt. & Purpose for which Expended	
Amount	
Total Expenditures	2,626,888

Purpose
The funds are used to offset expenses and to reimburse investigative costs. The Board has some bi-annual license cycles so it will expend more that it collects every other year.

Amount Transferred to General Fund	NA
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	NA
Name of Other Entity	
Fiscal Year-Ending Balance	\$3,894,743