

Board of Pharmacy

6360 I-55 N, Suite 400, Jackson 39211

Susan McCoy(601-899-8880)

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,728,636	2,002,985	2,002,985		
a. Additional Compensation			51,167		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,800	2,500	2,500		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,730,436</b>	<b>2,005,485</b>	<b>2,056,652</b>	<b>51,167</b>	<b>2.55%</b>
2. Travel					
a. Travel & Subsistence (In-State)	25,043	25,000	25,000		
b. Travel & Subsistence (Out-Of-State)	10,671	65,000	65,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>35,714</b>	<b>90,000</b>	<b>90,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	950	17,500	17,500		
b. Communications, Transportation & Utilities	21,193	30,750	30,750		
c. Public Information					
d. Rents	132,282	140,260	140,260		
e. Repairs & Service	5,990	10,000	10,000		
f. Fees, Professional & Other Services	291,312	293,351	293,351		
g. Other Contractual Services	13,524	14,550	18,550	4,000	27.49%
h. Data Processing	590,781	706,912	506,912	(200,000)	(28.29%)
i. Other	20				
<b>Total Contractual Services</b>	<b>1,056,052</b>	<b>1,213,323</b>	<b>1,017,323</b>	<b>(196,000)</b>	<b>(16.15%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	22,458	20,000	20,000		
c. Equipment, Repair Parts, Supplies & Accessories	12,727	19,000	19,000		
d. Professional & Scientific Supplies & Materials	10,165	12,000	12,000		
e. Other Supplies & Materials	13,856	19,000	19,000		
<b>Total Commodities</b>	<b>59,206</b>	<b>70,000</b>	<b>70,000</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,998				
d. IS Equipment (Data Processing & Telecommunications)	20,549	15,500	15,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>22,547</b>	<b>15,500</b>	<b>15,500</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>16,050</b>	<b>30,000</b>	<b>30,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>52,640</b>	<b>76,000</b>	<b>76,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>2,972,645</b>	<b>3,500,308</b>	<b>3,355,475</b>	<b>(144,833)</b>	<b>(4.14%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	4,083,118	4,569,277	4,330,969	(238,308)	(5.22%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Pharmacy	3,194,342	3,000,000	3,000,000		
Inter-Agency Transfers (PMP)	262,000	262,000	262,000		
Building Fund	2,462				
Less: Estimated Cash Available Next Fiscal Period	(4,569,277)	(4,330,969)	(4,237,494)	(93,475)	(2.16%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,972,645</b>	<b>3,500,308</b>	<b>3,355,475</b>	<b>(144,833)</b>	<b>(4.14%)</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	17	18	19	1	5.56%
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)	0.06				
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Susan McCoy

Official of Board or Commission

Submitted by: Denise De Rossette

Date: 8/13/2020 5:10 PM

Budget Officer: Denise DeRossette / Denise@cornerstonems.org

Phone Number: 601-540-4485

Title: Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Board of Pharmacy	1,730,436	100.00		2,005,485	100.00		2,056,652	100.00	
24. Inter-Agency Transfers (PMP)									
25. Building Fund									
26.									
<b>Total Salaries</b>	<b>1,730,436</b>		<b>58.21%</b>	<b>2,005,485</b>		<b>57.29%</b>	<b>2,056,652</b>		<b>61.29%</b>
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Board of Pharmacy	35,714	100.00		90,000	100.00		90,000	100.00	
24. Inter-Agency Transfers (PMP)									
25. Building Fund									
26.									
<b>Total Travel</b>	<b>35,714</b>		<b>1.20%</b>	<b>90,000</b>		<b>2.57%</b>	<b>90,000</b>		<b>2.68%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Board of Pharmacy	1,056,052	100.00		1,079,432	88.96%		1,017,323	100.00	
24. Inter-Agency Transfers (PMP)									
25. Building Fund				133,891	11.04%				
26.									
<b>Total Contractual</b>	<b>1,056,052</b>		<b>35.53%</b>	<b>1,213,323</b>		<b>34.66%</b>	<b>1,017,323</b>		<b>30.32%</b>
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Board of Pharmacy	59,206	100.00		70,000	100.00		70,000	100.00	
24. Inter-Agency Transfers (PMP)									
25. Building Fund									
26.									
<b>Total Commodities</b>	<b>59,206</b>		<b>1.99%</b>	<b>70,000</b>		<b>2.00%</b>	<b>70,000</b>		<b>2.09%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Board of Pharmacy									
24. Inter-Agency Transfers (PMP)									
25. Building Fund									
26.									
<b>Total Capital Other Than Equipment</b>									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Board of Pharmacy	22,547	100.00		15,500	100.00		15,500	100.00	
24. Inter-Agency Transfers (PMP)									
25. Building Fund									
26.									
<b>Total Capital Equipment</b>	<b>22,547</b>		<b>0.76%</b>	<b>15,500</b>		<b>0.44%</b>	<b>15,500</b>		<b>0.46%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Board of Pharmacy	16,050	100.00		30,000	100.00		30,000	100.00	
24. Inter-Agency Transfers (PMP)									
25. Building Fund									
26.									
<b>Total Vehicles</b>	<b>16,050</b>		<b>0.54%</b>	<b>30,000</b>		<b>0.86%</b>	<b>30,000</b>		<b>0.89%</b>
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Board of Pharmacy									
24. Inter-Agency Transfers (PMP)									
25. Building Fund									
26.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Board of Pharmacy	52,640	100.00		76,000	100.00		76,000	100.00	
24. Inter-Agency Transfers (PMP)									
25. Building Fund									
26.									
<b>Total Subsidies</b>	<b>52,640</b>		<b>1.77%</b>	<b>76,000</b>		<b>2.17%</b>	<b>76,000</b>		<b>2.26%</b>
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Board of Pharmacy	2,972,645	100.00		3,366,417	96.17%		3,355,475	100.00	
24. Inter-Agency Transfers (PMP)				133,891	3.83%				
25. Building Fund									
26.									
<b>TOTAL</b>	<b>2,972,645</b>		<b>100.00%</b>	<b>3,500,308</b>		<b>100.00%</b>	<b>3,355,475</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Board of Pharmacy (846-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency			
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	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement FY 2021 FY 2022</b>	<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	4,083,118	4,569,277	4,330,969
Board of Pharmacy (3384600000)	License and Permits, Interest	3,194,342	3,000,000	3,000,000
Inter-Agency Transfers (PMP) (3384600000)	Dental, Nursing and Medical Boards	262,000	262,000	262,000
Building Fund (3384B00000)	Remaining Proceeds from Sale of Building and Interest	2,462		
<b>Other Special Fund TOTAL</b>		<b>7,541,922</b>	<b>7,831,277</b>	<b>7,592,969</b>

**SPECIAL FUNDS DETAIL**

Board of Pharmacy (846-00)

Name of Agency

<b>SECTIONS S + A + B TOTAL</b>	<b>7,541,922</b>	<b>7,831,277</b>	<b>7,592,969</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>Reconciled Balance as of 6/30/20</b>	<b>Balance as of 6/30/21</b>	<b>Balance as of 6/30/22</b>
Board of Pharmacy Clearing Account	8884600000	License and Permit Fees	10,000	10,000	10,000

\* 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)

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Name of Agency

**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**

The Board maintains a clearing account for depositing items received via mail. These funds are transferred to the Treasury Fund daily.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Board of Pharmacy (846-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,730,436	1,730,436
Travel				35,714	35,714
Contractual Services				1,056,052	1,056,052
Commodities				59,206	59,206
Other Than Equipment					
Equipment				22,547	22,547
Vehicles				16,050	16,050
Wireless Communication Devices					
Subsidies, Loans & Grants				52,640	52,640
<b>Total</b>				<b>2,972,645</b>	<b>2,972,645</b>
No. of Positions (FTE)				17.00	17.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,005,485	2,005,485
Travel				90,000	90,000
Contractual Services				1,213,323	1,213,323
Commodities				70,000	70,000
Other Than Equipment					
Equipment				15,500	15,500
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants				76,000	76,000
<b>Total</b>				<b>3,500,308</b>	<b>3,500,308</b>
No. of Positions (FTE)				18.00	18.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Board of Pharmacy (846-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe				51,167	51,167
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>51,167</b>	<b>51,167</b>
No. of Positions (FTE)				1.00	1.00

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,056,652	2,056,652
Travel				90,000	90,000
Contractual Services				1,017,323	1,017,323
Commodities				70,000	70,000
Other Than Equipment					
Equipment				15,500	15,500
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants				76,000	76,000
<b>Total</b>				<b>3,355,475</b>	<b>3,355,475</b>
No. of Positions (FTE)				19.00	19.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

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

Board of Pharmacy (846-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure				496,472	496,472
2.	Compliance				2,270,028	2,270,028
3.	Prescription Monitoring Prg				286,078	286,078
4.	Pharmacy Benefit Mgmt Prg				302,897	302,897
	Summary of All Programs				3,355,475	3,355,475

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Board of Pharmacy (846-00)

Licensure

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				227,557	227,557
Travel				3,874	3,874
Contractual Services				96,065	96,065
Commodities				9,162	9,162
Other Than Equipment					
Equipment				6,449	6,449
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				33,168	33,168
<b>Total</b>				<b>376,275</b>	<b>376,275</b>
No. of Positions (FTE)				5.00	5.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				334,004	334,004
Travel				14,989	14,989
Contractual Services				202,073	202,073
Commodities				11,658	11,658
Other Than Equipment					
Equipment				2,581	2,581
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				76,000	76,000
<b>Total</b>				<b>641,305</b>	<b>641,305</b>
No. of Positions (FTE)				5.25	5.25

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Board of Pharmacy (846-00)

Licensure

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe				51,167	51,167
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>51,167</b>	<b>51,167</b>
No. of Positions (FTE)				1.00	1.00

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				385,171	385,171
Travel				14,989	14,989
Contractual Services				6,073	6,073
Commodities				11,658	11,658
Other Than Equipment					
Equipment				2,581	2,581
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				76,000	76,000
<b>Total</b>				<b>496,472</b>	<b>496,472</b>
No. of Positions (FTE)				6.25	6.25

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Board of Pharmacy (846-00)

Compliance

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,134,407	1,134,407
Travel				20,743	20,743
Contractual Services				615,355	615,355
Commodities				40,297	40,297
Other Than Equipment					
Equipment				13,328	13,328
Vehicles				16,050	16,050
Wireless Communication Devices					
Subsidies, Loans & Grants				14,698	14,698
<b>Total</b>				<b>1,854,878</b>	<b>1,854,878</b>
No. of Positions (FTE)				8.00	8.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,323,492	1,323,492
Travel				59,395	59,395
Contractual Services				800,716	800,716
Commodities				46,195	46,195
Other Than Equipment					
Equipment				10,230	10,230
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,270,028</b>	<b>2,270,028</b>
No. of Positions (FTE)				8.25	8.25

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Board of Pharmacy (846-00)

Compliance

Name of Agency

Program

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,323,492	1,323,492
Travel				59,395	59,395
Contractual Services				800,716	800,716
Commodities				46,195	46,195
Other Than Equipment					
Equipment				10,230	10,230
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,270,028</b>	<b>2,270,028</b>
No. of Positions (FTE)				8.25	8.25

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Prescription Monitoring Prg

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				164,427	164,427
Travel				7,976	7,976
Contractual Services				261,617	261,617
Commodities				4,354	4,354
Other Than Equipment					
Equipment				1,236	1,236
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,130	2,130
<b>Total</b>				<b>441,740</b>	<b>441,740</b>
No. of Positions (FTE)				3.00	3.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				169,026	169,026
Travel				7,585	7,585
Contractual Services				102,261	102,261
Commodities				5,900	5,900
Other Than Equipment					
Equipment				1,306	1,306
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>286,078</b>	<b>286,078</b>
No. of Positions (FTE)				3.25	3.25

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Prescription Monitoring Prg

Name of Agency

Program

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				169,026	169,026
Travel				7,585	7,585
Contractual Services				102,261	102,261
Commodities				5,900	5,900
Other Than Equipment					
Equipment				1,306	1,306
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>286,078</b>	<b>286,078</b>
No. of Positions (FTE)				3.25	3.25

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Pharmacy Benefit Mgmt Prg

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				204,045	204,045
Travel				3,121	3,121
Contractual Services				83,015	83,015
Commodities				5,393	5,393
Other Than Equipment					
Equipment				1,534	1,534
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,644	2,644
<b>Total</b>				<b>299,752</b>	<b>299,752</b>
No. of Positions (FTE)				1.00	1.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				178,963	178,963
Travel				8,031	8,031
Contractual Services				108,273	108,273
Commodities				6,247	6,247
Other Than Equipment					
Equipment				1,383	1,383
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>302,897</b>	<b>302,897</b>
No. of Positions (FTE)				1.25	1.25

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Pharmacy Benefit Mgmt Prg

Name of Agency

Program

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				178,963	178,963
Travel				8,031	8,031
Contractual Services				108,273	108,273
Commodities				6,247	6,247
Other Than Equipment					
Equipment				1,383	1,383
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>302,897</b>	<b>302,897</b>
No. of Positions (FTE)				1.25	1.25

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**PROGRAM DECISION UNITS**

Board of Pharmacy

1 - Licensure

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Create New Position	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>	334,004			51,167	51,167	385,171		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	334,004			51,167	51,167	385,171		
<b>TRAVEL</b>	14,989					14,989		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,989					14,989		
<b>CONTRACTUAL</b>	202,073		(196,000)		(196,000)	6,073		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	202,073		(196,000)		(196,000)	6,073		
<b>COMMODITIES</b>	11,658					11,658		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,658					11,658		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,581					2,581		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,581					2,581		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	76,000					76,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	76,000					76,000		
<b>TOTAL</b>	641,305		(196,000)	51,167	(144,833)	496,472		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	641,305		(196,000)	51,167	(144,833)	496,472		
<b>TOTAL</b>	641,305		(196,000)	51,167	(144,833)	496,472		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	5.25			1.00	1.00	6.25		
<b>TOTAL</b>	5.25			1.00	1.00	6.25		

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Board of Pharmacy

2 - Compliance

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	1,323,492				1,323,492			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,323,492				1,323,492			
<b>TRAVEL</b>	59,395				59,395			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	59,395				59,395			
<b>CONTRACTUAL</b>	800,716				800,716			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	800,716				800,716			
<b>COMMODITIES</b>	46,195				46,195			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	46,195				46,195			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	10,230				10,230			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,230				10,230			
<b>VEHICLES</b>	30,000				30,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	2,270,028				2,270,028			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,270,028				2,270,028			
<b>TOTAL</b>	2,270,028				2,270,028			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.25				8.25			
<b>TOTAL</b>	8.25				8.25			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Board of Pharmacy

3 - Prescription Monitoring Prg

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	169,026				169,026			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	169,026				169,026			
<b>TRAVEL</b>	7,585				7,585			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,585				7,585			
<b>CONTRACTUAL</b>	102,261				102,261			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	102,261				102,261			
<b>COMMODITIES</b>	5,900				5,900			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,900				5,900			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	1,306				1,306			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,306				1,306			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	286,078				286,078			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	286,078				286,078			
<b>TOTAL</b>	286,078				286,078			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.25				3.25			
<b>TOTAL</b>	3.25				3.25			

**PRIORITY LEVEL :**

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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			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	178,963				178,963			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	178,963				178,963			
<b>TRAVEL</b>	8,031				8,031			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,031				8,031			
<b>CONTRACTUAL</b>	108,273				108,273			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	108,273				108,273			
<b>COMMODITIES</b>	6,247				6,247			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,247				6,247			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	1,383				1,383			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,383				1,383			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	302,897				302,897			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	302,897				302,897			
<b>TOTAL</b>	302,897				302,897			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.25				1.25			
<b>TOTAL</b>	1.25				1.25			

**PRIORITY LEVEL :**

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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 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(C) Non-Recurring:**

The replacement of the licensing system will be completed in FY21 and the development costs of that system will no longer be needed.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(D) Create New Positon:**

The Board is seeking to expand its licensing activities over the Non-Resident Pharmacies. A Customer Services Specialist IV position is being requested to process the resulting increases in the number of licenses. The operational costs associated with the position will be absorbed within the current budget authority.

**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.

**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.

**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.

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Pharmacists Licenses Issued (Number of)	6,200.00	6,932.00	6,200.00	6,500.00
2 New Student Licenses Issued (Number of)	350.00	553.00	350.00	400.00
3 Controlled Substances Issued (Number of)	6,500.00	7,286.00	6,500.00	6,800.00
4 Permits Issued to all Facilities (Number of)	5,500.00	6,501.00	5,500.00	5,900.00
5 Number of Pharmacy Technician Registrations Issued (Number of)	6,500.00	7,882.00	6,600.00	6,900.00
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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Licenses Issued within 10 Business Days (%)	100.00	100.00	100.00	0.00
2 Renewals Issued within 2 Business Days (%)	100.00	100.00	100.00	0.00
3 Cost of Operation (program cost divided by number of licensees)	26.09	12.90	25.60	18.73

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 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 (%)	100.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Inspections Conducted (Number of)	1,800.00	1,824.00	1,800.00	1,800.00
2 Audits and Investigations Conducted (Number of)	65.00	57.00	65.00	65.00
3 Written Complaints Received (Number of)	40.00	31.00	42.00	39.00

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost per investigative activity (total cost of program divided by the number of activities conducted)	975.65	970.12	990.88	1,192.24

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Facilities Inspected (%)	79.00	85.00	79.00	80.00
2 Written Complaints Resolved Within Six Months (%)	100.00	100.00	100.00	100.00
3 Investigations Conducted due to the Diversion of Prescription Drugs, Impaired (Number of)	20.00	20.00	16.00	20.00
4 Investigations Conducted due to the Pharmacists and Pharmacy Technicians (Number of)	29.00	23.00	28.00	20.00
5 Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of 3 years)	24.00	22.00	24.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Prescribers, Dispensers and Entities Registered (Number of)	23,800.00	24,653.00	23,800.00	25,000.00
2 Training and Educations Activities Conducted (Number of)	35.00	40.00	35.00	35.00
3 Patient Inquires (Number of)	3,100,000.00	3,600,000.00	3,500,000.00	4,100,000.00

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost of Operation (program cost divided by number of prescribers and dispensers registered)	11.88	114.15	99.14	95.38

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 System Registrations (%)	0.00	99.00	0.00	100.00
2 Pharmacists Registered to PMP (%)	95.00	99.00	99.00	100.00
3 Licensed APRNs Registered to PMP (%)	95.00	99.00	98.00	100.00
4 In-State Physicians Registered to PMP (%)	99.00	99.00	99.00	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)

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 PBM Licenses Issued (Number of)	56.00	53.00	55.00	56.00
2 Responses to Complaints (Number of)	32.00	28.00	35.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost of Licensure (total cost divided by total licenses and complaint responses)	2,845.28	3,700.64	3,565.52	3,328.54

**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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Complaints Response (%)	100.00	100.00	100.00	100.00



**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 2021:**

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

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Jillian Foster	Olive Branch, MS	Gov. Bryant	07/01/2016	5 years
2. Ryan Harper	Pelahatchie, MS	Gov. Bryant	07/01/2016	5 years
3. Larry Calvert	Gulfport, MS	Gov. Bryant	07/01/2017	5 years
4. Guy Phillips	Sunflower, MS	Gov. Bryant	07/01/2018	5 years
5. Todd Barrett	Madison, MS	Gov. Bryant	07/01/2018	5 years
6. Ronnie Bagwell	Brandon, MS	Gov. Reeves	07/01/2020	5 years
7. Tony Waits	Prentiss, MS	Gov. Reeves	07/01/2020	5 years

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition			
61060000 Employee Training	425	7,500	7,500
61070000 Travel Related Reg	525	10,000	10,000
61080000 Rewards and Awards			
<b>Total</b>	<b>950</b>	<b>17,500</b>	<b>17,500</b>

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods		750	750
61110000 Postal Services	21,193	30,000	30,000
61200000 Utilities			
<b>Total</b>	<b>21,193</b>	<b>30,750</b>	<b>30,750</b>

<b>C. Public Information (61300xxx-6131xxx)</b>			
61300000 Advert & Public Info			
61310000 Promotional Expenses			
<b>Total</b>			

<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Building and Floor Space Rental	120,660	120,660	120,660
61420000 Equipment Rental	10,768	13,600	13,600
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	854	6,000	6,000
61490000 Other Rentals			
<b>Total</b>	<b>132,282</b>	<b>140,260</b>	<b>140,260</b>

<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair and Maintenance Services	5,990	10,000	10,000
<b>Total</b>	<b>5,990</b>	<b>10,000</b>	<b>10,000</b>

<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61600000 Inter-Agency Fees	23,084	25,000	24,008
6161xxxx Contract Worker Expenses	139,536	148,101	148,101
61660000 Accounting and Financial Services	38,000		
61670000 Legal and Related Services	3,600	5,000	5,000
61680000 Medical Services		2,500	2,500
61690000 Fees and Services	87,042	112,750	113,742
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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61696000 Prof Fee-Trv-No 1099	50		
<b>Total</b>	<b>291,312</b>	<b>293,351</b>	<b>293,351</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	2,202	2,000	2,000
61705000 Banking and Credit Card Fees	1,280	1,250	1,250
61710000 Membership Dues	1,265	2,300	2,300
61715000 Trade Subscriptions	5,939	5,000	4,000
61730000 Ldry, Dry Clean, Towel			
61735000 Salvage, Demo, Removal	559	1,000	1,000
61900000 Procurement Card - Contractual Purchases	2,279	3,000	8,000
<b>Total</b>	<b>13,524</b>	<b>14,550</b>	<b>18,550</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61800000 Basic Telephone Monthly			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor	516	1,000	1,000
61818000 Cellular Usage Time - Outside Vendor	7,790	8,500	8,500
61821000 Wireless Data Transmission - not cell - Outside Vendor	1,534	1,500	1,500
61824000 Satellite Voice Transmission Services - Out Vendor	1,906	2,250	2,250
61830000 IT Professional Fees - Outside Vendor	123,458	125,000	100,000
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor	183,938	200,000	200,000
61839000 Software Acq, Installation & Maint - Out Vendor	237,879	330,662	155,662
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor			
61848000 Maintenance & Repair of IT Equipment-Outside Vend	16,500	20,000	20,000
61850000 Payments to ITS	17,260	18,000	18,000
<b>Total</b>	<b>590,781</b>	<b>706,912</b>	<b>506,912</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements	20		
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual			

**SCHEDULE B  
CONTRACTUAL SERVICES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61965000 Prior Year Expense - Contractual - 1099			
<b>Total</b>	<b>20</b>		
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>1,056,052</b>	<b>1,213,323</b>	<b>1,017,323</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,056,052	1,213,323	1,017,323
<b>Total Funds</b>	<b>1,056,052</b>	<b>1,213,323</b>	<b>1,017,323</b>

**SCHEDULE C  
COMMODITIES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Building and Construction Materials and Supplies			
<b>Total</b>			

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	22,034	20,000	20,000
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment	424		
<b>Total</b>	<b>22,458</b>	<b>20,000</b>	<b>20,000</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62050000 Fuel	8,981	13,000	13,000
62055000 Fuel Card Repairs and Maintenance	1,254	1,250	1,250
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip	2,012	2,500	2,500
62120000 Parts & Access - Vehicles, Buses, Planes, etc.	480	1,250	1,250
62130000 Tires and Tubes		1,000	1,000
<b>Total</b>	<b>12,727</b>	<b>19,000</b>	<b>19,000</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies	220		
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials	9,945	12,000	12,000
<b>Total</b>	<b>10,165</b>	<b>12,000</b>	<b>12,000</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals and Signs - Other Than Construction	250		
62040000 Food for Business Meetings			
62045000 Food for Persons/Food for Business	2,637	3,000	3,000
62060000 Janitorial and Cleaning Supplies	27	3,500	3,500
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel	1,750	2,500	2,500
62405000 Vehicle Equipment		1,750	1,750
62415000 Computers and Computer Equipment	1,530		
62900000 Procurement Card - Commodity Purchases	7,362	8,000	8,000

**SCHEDULE C  
COMMODITIES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities	300	250	250
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
<b>Total</b>	<b>13,856</b>	<b>19,000</b>	<b>19,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>59,206</b>	<b>70,000</b>	<b>70,000</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	59,206	70,000	70,000
<b>Total Funds</b>	<b>59,206</b>	<b>70,000</b>	<b>70,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Board of Pharmacy (846-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Shredder	1	1,548				
Camera	1	450				
<b>Total</b>		<b>1,998</b>				

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Printer	1	375				
Scanner	2	828				
Surface Pro	12	12,704				
Badge Printer	1	3,535				
Dell Optiplex	2	1,798	3	6,000	3	6,000
Scanner	2	842				
Canon all in one	1	467				
Emerging Needs				9,500		9,500
<b>Total</b>		<b>20,549</b>		<b>15,500</b>		<b>15,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>22,547</b>		<b>15,500</b>		<b>15,500</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		22,547		15,500		15,500
<b>Total Funds</b>		<b>22,547</b>		<b>15,500</b>		<b>15,500</b>

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

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
63300000 Capital Outlay - Vehicles	5	1	16,050	1	30,000	1	30,000
<b>Total (A)</b>	<b>5</b>	<b>1</b>	<b>16,050</b>	<b>1</b>	<b>30,000</b>	<b>1</b>	<b>30,000</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			<b>16,050</b>		<b>30,000</b>		<b>30,000</b>
--	--	--	---------------	--	---------------	--	---------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		16,050	30,000
<b>Total Funds</b>		<b>16,050</b>	<b>30,000</b>



**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. School Grants to Counties &amp; Municipalities (67020xxx, 67300xxx-67650xxx)</b>			
67650000 Alloc to Agcy & Inst-MARP Fees	52,640	76,000	76,000
<b>Total</b>	<b>52,640</b>	<b>76,000</b>	<b>76,000</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
NEW			
<b>Total</b>			
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>52,640</b>	<b>76,000</b>	<b>76,000</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	52,640	76,000	76,000
<b>Total Funds</b>	<b>52,640</b>	<b>76,000</b>	<b>76,000</b>

## **Board of Pharmacy FY22 Budget Narrative**

### **Overview**

The mission of the Mississippi Board of Pharmacy is to protect the health, safety, and well-being of the citizens of the State of Mississippi by regulating and controlling the practice of Pharmacy and the distribution of legend drugs and devices.

The Board of Pharmacy has divided its mission into four program areas. The Licensure Program oversees the registration, licensure and regulation of pharmacists, pharmacy technicians, and students. This Program also permits facilities that maintain, distribute, and dispense legend drugs and controlled substances. The Compliance Program inspects facilities, investigates licensees, and responds to complaints filed. The activities of the Compliance Program often result in Board hearings and, when necessary, disciplinary actions as prescribed by the current Mississippi Pharmacy Practice Regulations. The Prescription Monitoring Program (PMP) maintains a database which monitors the dispensing of schedule II-V controlled substances plus additional drugs specified by the State. The number one objective of this program is to reduce prescription drug abuse by providing a controlled substance dispensing patient profile to practitioners who administer, prescribe, or dispense Controlled Substance Drugs. This system is utilized by pharmacists, dentists, medical doctors, and law enforcement officials. The Pharmacy Benefit Management Program (PBM) licenses out-of-state or non-resident mail-order pharmacies with prescription services within the State.

The agency is currently staffed with 18 employees and oversight for the operations of the agency is provided by a seven-member board appointed by the Governor.

The operations of the Board are greatly impacted by industry changes, development of new pharmaceuticals, guidelines from the Federal Drug Administration, Pharmacopeia (USP) standards, and initiatives enacted by the Mississippi legislature. Due to the numerous external factors which have an impact on the Board and its operations, it is imperative for the Board to receive training on new laws and regulations and to communicate and train all providers within the state.

### **FY22 Budget Request**

The overall budget request for FY22 reflects a four percent decrease over the FY21 appropriation. The Board began the replacement of its licensing system in FY20 and this system, which now contains a compliance tracking component, will be fully implemented in FY21. The Board will only be required to pay maintenance support on the system in future years. The budget reduction within the technology line items is \$196,000.

The Board is again requesting to add a new Customer Service Specialist IV position to be assigned to the Licensure Division. This position will be responsible for increased licensing activities over the Non-Resident Facility permits issued by the Board and other licensing changes which will occur from the new laws. The salary and fringe benefits for this position will be \$51,167.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BRAD HAMMONS	PHILADELPHIA, PA	CONFERENCE	376	Special
CHERYL ATWOOD	BALTIMORE, MD	116TH ANNUAL NABP MEETING	410	Special
CHERYL ATWOOD	BIRMINGHAM, AL	MTG W AL BOP USP 800	340	Special
CHERYL ATWOOD	FRISCO, TX	TRI-REGULATORY SYMPOSIUM	1,175	Special
JAMES RAMSEY	WAYWNE, NJ	CRITICAL POINT TRAINING	1,137	Special
JAMES RAMSEY	SALT LAKE CITY, UT	APHA INSTITUTE ON ALCOHOL AND DRUG DEPENDENCIES TRAINING SESSION	556	Special
JILLIAN FOSTER	CHATTANOOGA, TN	NABP DISTRICT III ANNUAL MTG	863	Special
REFUNDS	VARIOUS	VARIOUS	(946)	
RONNIE BAGWELL JR	BIRMINGHAM, AL	MTG W AL BOP USP 800	493	Special
SIDNEY WAYNE SEAL	RICHMOND, VA	NASCSA MEETING	350	Special
STEPHANIE MUELLER	RICHMOND, VA	NASCSA MEETING	1,756	Special
STEPHANIE MUELLER	SANDESTIN, FL	MAFP ANNUAL CONFERENCE	1,471	Special
SUSAN MCCOY	FRISCO, TX	TRI-REGULATORY SYMPOSIUM	1,290	Special
SUSAN MCCOY	BIRMINGHAM, AL	MTG W AL BOP USP 800	356	Special
SUSAN MCCOY	CHATTANOOGA, TN	NABP DISTRICT III ANNUAL MTG	634	Special
SUSAN MCCOY	BALTIMORE, MD	116TH ANNUAL NABP MEETING	410	Special
<b>Total Out of State Cost</b>			<b>\$ 10,671</b>	

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<b>61600000 Inter-Agency Fees</b>					
61600000/Inter-Agency Fees - DFA <i>Comp. Rate: 5771/ quarter</i>	N	23,084	25,000	24,008	Special
<b>Total 61600000 Inter-Agency Fees</b>		<b>23,084</b>	<b>25,000</b>	<b>24,008</b>	
<b>6161xxxx Contract Worker Expenses</b>					
61615000/Contract Worker Travel <i>Comp. Rate: state rates</i>	Y/N	67	5,586	5,586	Special
61625000/Contract Worker - Payroll Fringe <i>Comp. Rate: 7.65% FICA and 17.4% Retirement</i>	Y/N	24,505	25,209	25,209	Special
Dana Crenshaw/PMP Services <i>Comp. Rate: 1/2 of salary</i>	Y	39,879	39,226	39,226	Special
David Scott/Legal Services <i>Comp. Rate: 1/2 of salary for an AG Attorney</i>	Y	52,147	54,080	54,080	Special
Sheretta Handy/Operational Support <i>Comp. Rate: \$12.50/Hour</i>	N	22,938	24,000	24,000	Special
<b>Total 6161xxxx Contract Worker Expenses</b>		<b>139,536</b>	<b>148,101</b>	<b>148,101</b>	
<b>61670000 Legal and Related Services</b>					
Sharron Allen and Accoicates/Court Reporter <i>Comp. Rate: \$600 per Day attendance Fee + expenses</i>	N	3,600	5,000	5,000	Special
<b>Total 61670000 Legal and Related Services</b>		<b>3,600</b>	<b>5,000</b>	<b>5,000</b>	
<b>61660000 Accounting and Financial Services</b>					
Cornerstone Consulting Group/accounting and financial services <i>Comp. Rate: 2600/month + 85/hour</i>	N	38,000			Special
<b>Total 61660000 Accounting and Financial Services</b>		<b>38,000</b>			
<b>61680000 Medical Services</b>					
Medical Screens/Investigative Screening <i>Comp. Rate: Actual Cost per Test Given</i>	N		2,500	2,500	Special
<b>Total 61680000 Medical Services</b>			<b>2,500</b>	<b>2,500</b>	
<b>61690000 Fees and Services</b>					
Clear View Digital/Imaging <i>Comp. Rate: .09/each</i>	N	49,050	50,000	50,000	Special
Gil Ford Photography Inc./Photogrphy <i>Comp. Rate: Various by size</i>	N	360			Special
Magnolia Printing and Signs/printing of forms <i>Comp. Rate: quotes</i>	N	4,475	10,000	10,000	Special
MS Assoc of Recovering Pharm./MARP Program <i>Comp. Rate: \$2500/Month</i>	N	30,000	30,000	30,000	Special
MS Prison Industries Corp/Printing <i>Comp. Rate: Quotes</i>	N	516		992	Special

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Pendleton Security/Board Meeting Security <i>Comp. Rate: \$28/Hour</i>	N	1,000	1,250	1,250	Special
Rydin Sign & Decal/Printing of Decals <i>Comp. Rate: \$.115/each</i>	N	1,541	1,500	1,500	Special
Staffers Inc./Temp. Employment Services <i>Comp. Rate: State Rates</i>	N	100	20,000	20,000	Special
<b>Total 61690000 Fees and Services</b>		<b>87,042</b>	<b>112,750</b>	<b>113,742</b>	
61696000 Prof Fee-Trv-No 1099					
J Graham/Certificates <i>Comp. Rate: \$10/each</i>	N	50			
<b>Total 61696000 Prof Fee-Trv-No 1099</b>		<b>50</b>			
<b>GRAND TOTAL</b>		<b>291,312</b>	<b>293,351</b>	<b>293,351</b>	

**VEHICLE PURCHASE DETAILS**

Board of Pharmacy (846-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2022 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63300000 Capital Outlay - Vehicles</b>					
2021	SUV		Investigation	New	30,000
<b>TOTAL</b>					<b>30,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>30,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2020**

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 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022
P	4 door sedan	2018	Nissan Kick	Sid Seal	Compliance	LXA6676	47,305	35,000	Y	
P	4 door sedan	2017	Nissan Rouge	Gerald Pugh	Compliance	LXA6659	130,060	39,000	Y	
P	4 door sedan	2017	Ford Fusion	Brad Hammons	Compliance	JAA2142	75,317	26,000		Y
P	4 door sedan	2017	Ford Escape	James Ramsey	Compliance	RGG246	60,832	20,000		
P	4 door sedan	2019	Nissan Sedan	Raymond Keith	Compliance	LLA9287	17,314	30,000		

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

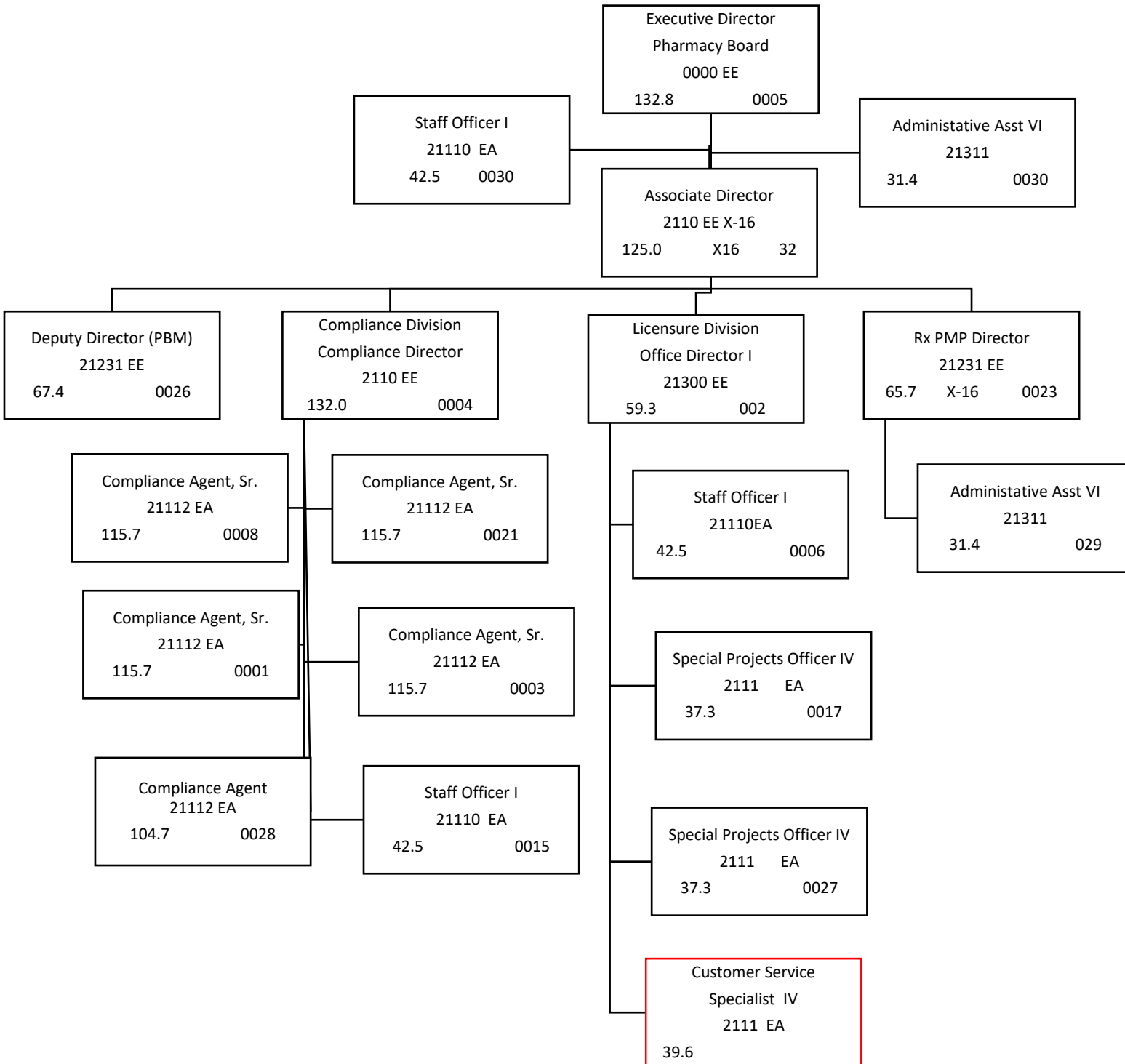
Board of Pharmacy (846-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Licensure		
	Create New Positon		
		Salaries	51,167
		<b>Totals</b>	<u>51,167</u>
		Other Special Funds	51,167



# Mississippi Board of Pharmacy FY22 Proposed Organizational Chart



Agency Revenue Source Report  
As Required by HB 831, 2015 Legislative Session

Agency Name		Board of Pharmacy (846)
Budget Year		2020
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	
Special Funds	Amount Received	
Special Fund 3384600000	3,196,804	All fees - licenses, interest, refunds, etc. (Excludes Fines) Inter-agency transfers for PMP
Special Fund 3384600000	262,000	

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

Federal Funds	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1	NA	
Sample Federal Fund #2	NA	

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Fees	Amount Assessed	
		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
		3,458,804
		Miss. Code Ann. § 73-21-83 and 73-21-103

Copy Entire Section to Add New Item

TOTAL Amount Collected  
Authority to Collect

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

Method of Determining Assessment	Assessments are based on statutory rules and Board action
Method of Collection	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.
Amt. & Purpose for which Expended Amount	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.
Total Expenditures	2,972,645

Amount Transferred to General Fund	133,773
Authority for Transfer to General Fund	All fines levied must be transferred
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	\$4,569,277