

Board of Pharmacy

6360 I-55 N, Suite 400, Jackson 39211

Susan McCoy(601-899-8880)

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,884,946	2,071,801	2,071,801		
a. Additional Compensation			27,777		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,240	2,500	2,500		
Total Salaries, Wages & Fringe Benefits	1,887,186	2,074,301	2,102,078	27,777	1.34%
2. Travel					
a. Travel & Subsistence (In-State)	9,811	25,000	25,000		
b. Travel & Subsistence (Out-Of-State)	4,974	65,000	65,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	14,785	90,000	90,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	16,424	29,500	29,500		
b. Communications, Transportation & Utilities	23,086	30,750	30,750		
c. Public Information					
d. Rents	137,544	132,861	133,721	860	0.65%
e. Repairs & Service	8,762	10,000	10,000		
f. Fees, Professional & Other Services	269,762	395,807	396,641	834	0.21%
g. Other Contractual Services	9,568	14,750	14,750		
h. Data Processing	513,129	451,750	392,279	(59,471)	(13.16%)
i. Other	100				
Total Contractual Services	978,375	1,065,418	1,007,641	(57,777)	(5.42%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	8,604	20,000	20,000		
c. Equipment, Repair Parts, Supplies & Accessories	9,499	19,000	19,000		
d. Professional & Scientific Supplies & Materials	1,334	12,000	12,000		
e. Other Supplies & Materials	27,664	19,000	19,000		
Total Commodities	47,101	70,000	70,000		
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)	8,019	15,500	15,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	8,019	15,500	15,500		
3. Vehicles (Schedule D-3)	22,384	30,000	60,000	30,000	100.00%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	59,595	65,000	65,000		
TOTAL EXPENDITURES	3,017,445	3,410,219	3,410,219		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,631,545	4,923,480	4,875,261	(48,219)	(0.98%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Pharmacy	3,047,380	3,100,000	3,100,000		
Inter-Agency Transfers (PMP)	262,000	262,000	262,000		
Building Fund					
Less: Estimated Cash Available Next Fiscal Period	(4,923,480)	(4,875,261)	(4,827,042)	(48,219)	(0.99%)
TOTAL FUNDS (equals Total Expenditures above)	3,017,445	3,410,219	3,410,219		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	18	18	18	
	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: Susan McCoy

Submitted by: Denise De Rossette

Date: 7/30/2021 3:47 PM

Budget Officer: Denise DeRossette / Denise@cornerstonems.org

Phone Number: 601-540-4485

Title: Fiscal Agent

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Board of Pharmacy	1,887,186	100.00		2,074,301	100.00		2,102,078	100.00	
31. Inter-Agency Transfers (PMP)									
32. Building Fund									
33.									
Total Salaries	1,887,186		62.54%	2,074,301		60.83%	2,102,078		61.64%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Board of Pharmacy	14,785	100.00		90,000	100.00		90,000	100.00	
31. Inter-Agency Transfers (PMP)									
32. Building Fund									
33.									
Total Travel	14,785		0.49%	90,000		2.64%	90,000		2.64%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Board of Pharmacy	716,375	73.22%		668,627	62.76%		745,641	74.00%	
31. Inter-Agency Transfers (PMP)	262,000	26.78%		262,000	24.59%		262,000	26.00%	
32. Building Fund				134,791	12.65%				
33.									
Total Contractual	978,375		32.42%	1,065,418		31.24%	1,007,641		29.55%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Board of Pharmacy	47,101	100.00		70,000	100.00		70,000	100.00	
31. Inter-Agency Transfers (PMP)									
32. Building Fund									
33.									
Total Commodities	47,101		1.56%	70,000		2.05%	70,000		2.05%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Board of Pharmacy									
31. Inter-Agency Transfers (PMP)									
32. Building Fund									
33.									
Total Capital Other Than Equipment									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Board of Pharmacy	8,019	100.00		15,500	100.00		15,500	100.00	
31. Inter-Agency Transfers (PMP)									
32. Building Fund									
33.									
Total Capital Equipment	8,019		0.27%	15,500		0.45%	15,500		0.45%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Board of Pharmacy	22,384	100.00		30,000	100.00		60,000	100.00	
31. Inter-Agency Transfers (PMP)									
32. Building Fund									
33.									
Total Vehicles	22,384		0.74%	30,000		0.88%	60,000		1.76%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Board of Pharmacy									
31. Inter-Agency Transfers (PMP)									
32. Building Fund									
33.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Board of Pharmacy	59,595	100.00		65,000	100.00		65,000	100.00	
31. Inter-Agency Transfers (PMP)									
32. Building Fund									
33.									
Total Subsidies	59,595		1.98%	65,000		1.91%	65,000		1.91%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Board of Pharmacy	2,755,445	91.32%		3,013,428	88.36%		3,148,219	92.32%	
31. Inter-Agency Transfers (PMP)	262,000	8.68%		262,000	7.68%		262,000	7.68%	
32. Building Fund				134,791	3.95%				
33.									
TOTAL	3,017,445		100.00%	3,410,219		100.00%	3,410,219		100.00%

SPECIAL FUNDS DETAIL

Board of Pharmacy (846-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - 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	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			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source	FY 2022 FY 2023			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

SPECIAL FUNDS DETAIL

Board of Pharmacy (846-00)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,631,545	4,923,480	4,875,261
Board of Pharmacy (3384600000)	License and Permits, Interest	3,047,380	3,100,000	3,100,000
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			
Other Special Fund TOTAL		7,940,925	8,285,480	8,237,261

SECTIONS S + A + B TOTAL	7,940,925	8,285,480	8,237,261
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
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)

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.

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 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,887,186	1,887,186
Travel				14,785	14,785
Contractual Services				978,375	978,375
Commodities				47,101	47,101
Other Than Equipment					
Equipment				8,019	8,019
Vehicles				22,384	22,384
Wireless Communication Devices					
Subsidies, Loans & Grants				59,595	59,595
Total				3,017,445	3,017,445
No. of Positions (FTE)				18.00	18.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,074,301	2,074,301
Travel				90,000	90,000
Contractual Services				1,065,418	1,065,418
Commodities				70,000	70,000
Other Than Equipment					
Equipment				15,500	15,500
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants				65,000	65,000
Total				3,410,219	3,410,219
No. of Positions (FTE)				18.00	18.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				27,777	27,777
Travel					
Contractual Services				(57,777)	(57,777)
Commodities					
Other Than Equipment					
Equipment					
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Pharmacy (846-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,102,078	2,102,078
Travel				90,000	90,000
Contractual Services				1,007,641	1,007,641
Commodities				70,000	70,000
Other Than Equipment					
Equipment				15,500	15,500
Vehicles				60,000	60,000
Wireless Communication Devices					
Subsidies, Loans & Grants				65,000	65,000
Total				3,410,219	3,410,219
No. of Positions (FTE)				18.00	18.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Board of Pharmacy (846-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure				584,949	584,949
2.	Compliance				2,163,910	2,163,910
3.	Prescription Monitoring Prg				279,085	279,085
4.	Pharmacy Benefit Mgmt Prg				382,275	382,275
	Summary of All Programs				3,410,219	3,410,219

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Board of Pharmacy (846-00)

Licensure

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				238,243	238,243
Travel				941	941
Contractual Services				181,105	181,105
Commodities				5,218	5,218
Other Than Equipment					
Equipment				1,012	1,012
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				59,595	59,595
Total				486,114	486,114
No. of Positions (FTE)				4.60	4.60

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				348,802	348,802
Travel				15,134	15,134
Contractual Services				136,275	136,275
Commodities				11,771	11,771
Other Than Equipment					
Equipment				2,606	2,606
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				65,000	65,000
Total				579,588	579,588
No. of Positions (FTE)				4.60	4.60

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				5,361	5,361
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				5,361	5,361
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Board of Pharmacy (846-00)

Licensure

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				354,163	354,163
Travel				15,134	15,134
Contractual Services				136,275	136,275
Commodities				11,771	11,771
Other Than Equipment					
Equipment				2,606	2,606
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				65,000	65,000
Total				584,949	584,949
No. of Positions (FTE)				4.60	4.60

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Board of Pharmacy (846-00)

Compliance

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,251,440	1,251,440
Travel				9,975	9,975
Contractual Services				423,348	423,348
Commodities				33,161	33,161
Other Than Equipment					
Equipment				5,318	5,318
Vehicles				22,384	22,384
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,745,626	1,745,626
No. of Positions (FTE)				10.30	10.30

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,413,178	1,413,178
Travel				61,315	61,315
Contractual Services				552,122	552,122
Commodities				47,689	47,689
Other Than Equipment					
Equipment				10,560	10,560
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,114,864	2,114,864
No. of Positions (FTE)				10.30	10.30

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				19,046	19,046
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				49,046	49,046
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Compliance

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,432,224	1,432,224
Travel				61,315	61,315
Contractual Services				552,122	552,122
Commodities				47,689	47,689
Other Than Equipment					
Equipment				10,560	10,560
Vehicles				60,000	60,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,163,910	2,163,910
No. of Positions (FTE)				10.30	10.30

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Board of Pharmacy (846-00)

Prescription Monitoring Prg

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				170,499	170,499
Travel				2,941	2,941
Contractual Services				312,842	312,842
Commodities				4,503	4,503
Other Than Equipment					
Equipment				724	724
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				491,509	491,509
No. of Positions (FTE)				1.50	1.50

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				122,143	122,143
Travel				5,300	5,300
Contractual Services				202,720	202,720
Commodities				4,122	4,122
Other Than Equipment					
Equipment				913	913
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				335,198	335,198
No. of Positions (FTE)				1.50	1.50

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				1,664	1,664
Travel					
Contractual Services				(57,777)	(57,777)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(56,113)	(56,113)
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Prescription Monitoring Prg

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				123,807	123,807
Travel				5,300	5,300
Contractual Services				144,943	144,943
Commodities				4,122	4,122
Other Than Equipment					
Equipment				913	913
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				279,085	279,085
No. of Positions (FTE)				1.50	1.50

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Pharmacy Benefit Mgmt Prg

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				227,004	227,004
Travel				928	928
Contractual Services				61,080	61,080
Commodities				4,219	4,219
Other Than Equipment					
Equipment				965	965
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				294,196	294,196
No. of Positions (FTE)				1.60	1.60

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				190,178	190,178
Travel				8,251	8,251
Contractual Services				174,301	174,301
Commodities				6,418	6,418
Other Than Equipment					
Equipment				1,421	1,421
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				380,569	380,569
No. of Positions (FTE)				1.60	1.60

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				1,706	1,706
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,706	1,706
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Pharmacy Benefit Mgmt Prg

Name of Agency

Program

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				191,884	191,884
Travel				8,251	8,251
Contractual Services				174,301	174,301
Commodities				6,418	6,418
Other Than Equipment					
Equipment				1,421	1,421
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				382,275	382,275
No. of Positions (FTE)				1.60	1.60

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

Board of Pharmacy

1 - Licensure

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Fully Fund Salary Raises	Total Funding Change	FY 2023 Total Request		
SALARIES	348,802			5,361	5,361	354,163		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	348,802			5,361	5,361	354,163		
TRAVEL	15,134					15,134		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,134					15,134		
CONTRACTUAL	136,275					136,275		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	136,275					136,275		
COMMODITIES	11,771					11,771		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,771					11,771		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,606					2,606		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,606					2,606		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	65,000					65,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	65,000					65,000		
TOTAL	579,588			5,361	5,361	584,949		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	579,588			5,361	5,361	584,949		
TOTAL	579,588			5,361	5,361	584,949		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.60					4.60		
TOTAL	4.60					4.60		

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	G	
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Fully Fund Salary Raises	Replace Vehicle	Total Funding Change	FY 2023 Total Request	
SALARIES	1,413,178			19,046		19,046	1,432,224	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,413,178			19,046		19,046	1,432,224	
TRAVEL	61,315						61,315	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	61,315						61,315	
CONTRACTUAL	552,122						552,122	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	552,122						552,122	
COMMODITIES	47,689						47,689	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	47,689						47,689	
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,560						10,560	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,560						10,560	
VEHICLES	30,000				30,000	30,000	60,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,000				30,000	30,000	60,000	
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,114,864			19,046	30,000	49,046	2,163,910	

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,114,864			19,046	30,000	49,046	2,163,910	
TOTAL	2,114,864			19,046	30,000	49,046	2,163,910	

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	10.30						10.30	
TOTAL	10.30						10.30	

PRIORITY LEVEL :

				1	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 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Fully Fund Salary Raises	Total Funding Change	FY 2023 Total Request		
SALARIES	122,143			1,664	1,664	123,807		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	122,143			1,664	1,664	123,807		
TRAVEL	5,300					5,300		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,300					5,300		
CONTRACTUAL	202,720		(57,777)		(57,777)	144,943		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	202,720		(57,777)		(57,777)	144,943		
COMMODITIES	4,122					4,122		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,122					4,122		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	913					913		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	913					913		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	335,198		(57,777)	1,664	(56,113)	279,085		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	335,198		(57,777)	1,664	(56,113)	279,085		
TOTAL	335,198		(57,777)	1,664	(56,113)	279,085		

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 DECISION UNITS

Board of Pharmacy

4 - Pharmacy Benefit Mgmt Prg

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Fully Fund Salary Raises	Total Funding Change	FY 2023 Total Request		
SALARIES	190,178			1,706	1,706	191,884		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	190,178			1,706	1,706	191,884		
TRAVEL	8,251					8,251		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,251					8,251		
CONTRACTUAL	174,301					174,301		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	174,301					174,301		
COMMODITIES	6,418					6,418		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,418					6,418		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,421					1,421		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,421					1,421		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	380,569			1,706	1,706	382,275		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	380,569			1,706	1,706	382,275		
TOTAL	380,569			1,706	1,706	382,275		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.60					1.60		
TOTAL	1.60					1.60		

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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fully Fund Salary Raises:

The Board will increase the salary line item to fully fund an across the board 3% raise for all positions.

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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fully Fund Salary Raises:

The Board will increase the salary line item to fully fund an across the board 3% raise for all positions.

(E) Replace Vehicle :

The Board is requesting to replace two vehicles in FY23. This will increase this line item by \$30,000.

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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

IT costs will be reduced within the PMP program. These reductions will offset the requested salary increase in this program.

(D) Fully Fund Salary Raises:

The Board will increase the salary line item to fully fund an across the board 3% raise for all positions. The funding for the salary raise and the replacement vehicle for the Compliance Program will be fully funded by reducing IT costs within the PMP program. These reductions are shown as a Non-recurring Item

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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fully Fund Salary Raises:

The Board will increase the salary line item to fully fund an across the board 3% raise for all positions.

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Pharmacists Licenses Issued (Number of)	6,200.00	6,423.00	6,200.00	6,500.00
2 New Student Licenses Issued (Number of)	350.00	269.00	350.00	350.00
3 Controlled Substances Issued (Number of)	6,500.00	4,920.00	6,500.00	6,800.00
4 Permits Issued to all Facilities (Number of)	5,500.00	2,941.00	5,500.00	3,000.00
5 Number of Pharmacy Technician Registrations Issued (Number of)	6,600.00	7,255.00	6,600.00	7,500.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost of Operation (program cost divided by number of licensees)	25.60	22.29	23.05	26.17

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 License all Pharmacy Professionals (%)	100.00	100.00	100.00	100.00
2 Licenses Issued within 10 Business Days (%)	100.00	95.00	100.00	100.00
3 Renewals Issued within 2 Business Days (%)	100.00	95.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Inspections Conducted (Number of)	1,800.00	2,092.00	1,800.00	1,800.00
2 Audits and Investigations Conducted (Number of)	65.00	62.00	65.00	60.00
3 Written Complaints Received (Number of)	40.00	53.00	39.00	45.00
4 Investigations Conducted due to the Diversion of Prescription Drugs, Impaired (Number of)	20.00	13.00	20.00	16.00
5 Investigations Conducted due to the Pharmacists and Pharmacy Technicians (Number of)	29.00	28.00	20.00	28.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost per investigative activity (total cost of program divided by the number of activities conducted)	990.88	790.95	1,109.00	1,135.91

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 In-state Facilities Inspected (%)	79.00	71.00	79.00	85.00
2 Written Complaints Resolved Within Six Months (%)	100.00	100.00	100.00	100.00
3 Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of 3 years)	24.00	18.00	24.00	20.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Prescribers, Dispensers and Entities Registered (Number of)	23,800.00	26,419.00	23,800.00	27,500.00
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	4,200,000.00	3,500,000.00	4,700,000.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost of Operation (program cost divided by number of prescribers and dispensers registered)	99.14	18.60	14.08	10.15

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 System Registrations (%)	0.00	99.00	0.00	100.00
2 Pharmacists Registered to PMP (%)	99.00	99.00	100.00	100.00
3 Licensed APRNs Registered to PMP (%)	98.00	99.00	100.00	100.00
4 In-State Physicians Registered to PMP (%)	99.00	99.00	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)

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 PBM Licenses Issued (Number of)	56.00	56.00	55.00	58.00
2 Responses to Complaints (Number of)	32.00	59.00	35.00	80.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost of Operations (total cost divided by total licenses and complaint responses)	3,565.52	2,558.22	4,228.54	2,770.13

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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 2022:

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

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Larry Calvert	Gulfport, MS	Gov. Bryant	07/01/2017	5 years
2. Guy Phillips	Sunflower, MS	Gov. Bryant	07/01/2018	5 years
3. Todd Barrett	Madison, MS	Gov. Bryant	07/01/2018	5 years
4. Ronnie Bagwell	Brandon, MS	Gov. Reeves	07/01/2020	5 years
5. Tony Waits	Prentiss, MS	Gov. Reeves	07/01/2020	5 years
6. Jillian Foster	Olive Branch, MS	Gov. Bryant	07/01/2021	5 years
7. Ryan Harper	Pelahatchie, MS	Gov. Bryant	07/01/2021	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition	10,800	12,000	12,000
61060000 Employee Training	4,225	7,500	7,500
61070000 Travel Related Reg	1,399	10,000	10,000
61080000 Rewards & Awards			
Total	16,424	29,500	29,500

B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods		750	750
61110000 Postal Services	23,086	30,000	30,000
61200000 Utilities			
Total	23,086	30,750	30,750

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

D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	120,660	120,660	120,660
61420000 Equipment Rental	10,168	11,201	12,061
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	6,228	1,000	1,000
61490000 Other Rentals	488		
Total	137,544	132,861	133,721

E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	8,762	10,000	10,000
Total	8,762	10,000	10,000

F. Fees, Professional & Other Services (6161xxx-61699xxx)			
61600000 Inter-Agency Fees	24,964	23,875	24,709
6161xxx Contract Worker Expenses	122,639	122,165	122,165
61660000 Accounting and Financial Services	31,859	38,000	38,000
61670000 Legal and Related Services	4,323	106,567	106,567
61680000 Medical Services	351	2,500	2,500
61690000 Fees and Services	85,586	102,700	102,700
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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61696000 Prof Fee-Trv-No 1099	40		
Total	269,762	395,807	396,641
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	3,376	3,500	3,500
61705000 Banking and Credit Card Fees	821	1,000	1,000
61710000 Membership Dues	1,195	1,250	1,250
61715000 Trade Subscriptions	1,286	5,000	5,000
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal	1,590	1,000	1,000
61900000 Procurement Card - Contractual Purchases	1,300	3,000	3,000
Total	9,568	14,750	14,750
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	1,093	1,250	1,250
61818000 Cellular Usage Time - Outside Vendor	8,553	8,750	8,750
61821000 Wireless Data Transmission-not cell-Outside Vendor	1,249	1,500	1,500
61824000 Satellite Voice Transmission Services - Out Vendor	2,502	2,250	2,250
61830000 IT Professional Fees - Outside Vendor	82,760	50,000	50,000
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor	186,188	155,000	155,000
61839000 Software Acq, Installation & Maint - Out Vendor	178,517	163,000	103,529
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	22,000	20,000	20,000
61850000 Payments to ITS	30,267	50,000	50,000
Total	513,129	451,750	392,279
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements	21		
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual	79		

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61965000 Prior Year Expense - Contractual - 1099			
Total	100		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	978,375	1,065,418	1,007,641
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	978,375	1,065,418	1,007,641
Total Funds	978,375	1,065,418	1,007,641

**SCHEDULE C
COMMODITIES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	8,279	20,000	20,000
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment	325		
Total	8,604	20,000	20,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	9,499	13,000	13,000
62055000 Fuel Card Repairs and Maintenance		1,250	1,250
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip		2,500	2,500
62120000 Parts & Access - Vehicles, Buses, Planes, etc.		1,250	1,250
62130000 Tires and Tubes		1,000	1,000
Total	9,499	19,000	19,000
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	1,334	12,000	12,000
Total	1,334	12,000	12,000
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	6,968	6,750	6,750
62045000 Food for Persons	466		
62060000 Janitorial and Cleaning Supplies		1,500	1,500
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel	2,392	2,500	2,500
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment	4,188		
62900000 Procurement Card - Commodity Purchases	11,974	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities	71	250	250
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities	1,605		
62999000 Commodities - No PO Required			
Total	27,664	19,000	19,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	47,101	70,000	70,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	47,101	70,000	70,000
Total Funds	47,101	70,000	70,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Pharmacy (846-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
firewall	1	4,561				
dell optiplex	3	3,000	2	6,000	2	6,000
desktop	1	458				
Emerging Needs			1	9,500	1	9,500
Total		8,019		15,500		15,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		8,019		15,500		15,500
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		8,019		15,500		15,500
Total Funds		8,019		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, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 Nissan Rogue	5	1	22,384	1	30,000	2	60,000
Total (A)	5	1	22,384	1	30,000	2	60,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			22,384		30,000		60,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		22,384	30,000
Total Funds		22,384	30,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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B. Grants to IHL & Other Political Subdivisions (67650xxx-67670xxx)			
67650000 MAPR	59,595	65,000	65,000
Total	59,595	65,000	65,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	59,595	65,000	65,000

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	59,595	65,000	65,000
Total Funds	59,595	65,000	65,000

Board of Pharmacy FY23 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 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 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, and drug facilities across the nation. 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 PBM's and helps ensure appropriate patient access and services are provided as authorized by MS law.

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. Upcoming and ongoing factors of specific interest include the potential legalization of medical marijuana, collaboration with the MS Bureau of Narcotics on pill presses and other counterfeiting devices, and PBM related matters under newly active legislation.

While these external factors have impacted the daily operations of the agency, the agency has been able to react as needed since its appropriation has been sufficient to accommodate the necessary changes. The flexibility within the appropriation continues to be an asset for the Board. As we assessed the needs of the agency, we determined that the agency could make needed adjustments within the budget categories to maintain the same appropriation for FY23 as was provided for FY22. The major changes are noted below.

FY23 Budget Request

The Board staffing is currently sufficient; we are not requesting any changes in the number of positions within the agency. We have factored the potential salary increases afforded through HB109 into our FY22 budget and our FY23 request extends these increases for a full year of funding.

The Board will replace one vehicle in FY22 and is requesting to have two vehicles replaced in FY23. All vehicles are assigned to Compliance Agents who travel daily to regulate those licensed by the Board.

To meet the increases in these two areas, we have proposed a decrease in the contractual line items. The decrease will occur within the Information Technology line item of the Prescription Monitoring Program (PMP). The system is well-established, and no substantial enhancements are planned for this upcoming budget year.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bradley Hammons	Philadelphia, PA	Wedgewood/Chemistry Rx Facility Inspections	1,897	Special
Dana Crenshaw	San Antonio, TX	NASCSCA Annual Meeting	366	Special
Stephanie Mueller	Sandestin, FL	MSMA Annual Convention	1,796	Special
Stephanie Mueller	San Antonio, TX	NASCSCA Annual Meeting	404	Special
Susan McCoy	Fairhope, AL	MIPA Annual Meeting	145	Special
Todd Dear	Savannah, GA	NABP District III Meeting	366	Special
Total Out of State Cost			\$ 4,974	

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61600000 Inter-Agency Fees					
Inter-agency Fees-AG/ <i>Comp. Rate:</i>					
Inter-agency Fees-DFA/MMRS Fees <i>Comp. Rate: \$6241/Quarter</i>	N	24,964	23,875	24,709	Special
Inter-agency Fees-OSA/ <i>Comp. Rate:</i>					
Inter-agency Fees-SPB/ <i>Comp. Rate:</i>					
Total 61600000 Inter-Agency Fees		24,964	23,875	24,709	
6161xxxx Contract Worker Expenses					
61615000/Contract Worker Travel <i>Comp. Rate: State Rates</i>	Y		5,586	5,586	Special
61625000/Contract Worker - Payroll Fringe <i>Comp. Rate: 7.65% FICA and 17.4% Retirement</i>	Y	23,407	23,353	23,353	Special
Dana Crenshaw/PMP Services <i>Comp. Rate: 1/2 Salary (\$37.72/hour)</i>	Y	36,815	39,226	39,226	Special
David Scott/Legal Services <i>Comp. Rate: 1/2 salary for an AG Attorney (\$52/hour)</i>	Y	54,080	54,000	54,000	Special
Sheretta Handy/Operational Support <i>Comp. Rate: \$12.50/hour</i>	N	8,337			Special
Total 6161xxxx Contract Worker Expenses		122,639	122,165	122,165	
61660000 Accounting and Financial Services					
Cornerstone Consulting Group/Fiscal and Operational Assistance <i>Comp. Rate: \$2,600/Month & \$5,000/Budget & ICQ and \$85-</i>	N	31,859	38,000	38,000	Special
Total 61660000 Accounting and Financial Services		31,859	38,000	38,000	
61670000 Legal and Related Services					
Experts as Needed/PMP Investigations and Support <i>Comp. Rate: \$75-\$250/hour</i>	N		25,459	25,459	Special
Outside Legal Counsel/Legal Services for PBM <i>Comp. Rate: \$150-\$300/hour</i>	N		75,000	75,000	Special
Sharron Allen & Assocs./Court Reporter <i>Comp. Rate: \$600 per day attendance fee + Expenses</i>	N	4,215	6,000	6,000	Special
Stegall Notary/Notary Fee <i>Comp. Rate: \$108 flat fee</i>	N	108	108	108	Special
Total 61670000 Legal and Related Services		4,323	106,567	106,567	
61680000 Medical Services					
Atwood, Cheri/Investigative Drug Screen <i>Comp. Rate: Flat Fee</i>	N	50			Special
Labcorp of America/Occupational Testing					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: \$33/each Seal, Sidney/Investigative Drug Screen	N	231	2,500	2,500	Special
Comp. Rate: Flat Fee	N	70			Special
Total 61680000 Medical Services		351	2,500	2,500	
61690000 Fees and Services					
Clear View Digital Conver./Scanning Comp. Rate: \$.08/page for black and white scans	N	42,033	50,000	50,000	Special
Magnolia Printing and Signs/Printing Comp. Rate: \$574/1000 \$498/7500	N	3,019	10,000	10,000	Special
MS Assoc of Recovering/Regulatory/Statutory Consulting Comp. Rate: \$2,500/Month	N	30,000	30,000	30,000	Special
MS Prison Industries Corp/Printing of Business Cards Comp. Rate: \$43/Box	N	344			Special
Pendleton Security/Security Comp. Rate: \$28/hour	N	1,200	1,200	1,200	Special
Quality Group of Jackson/Office Relocation Comp. Rate: \$500 per move	N	1,154			Special
Rydin Sign & Decal/Decal Printing Comp. Rate: .115/each	N	1,541	1,500	1,500	Special
Security Solutions Plus/Installation of Panic Buttons Comp. Rate: Flat Fee		1,295			Special
Staffers/Temporary Office Assistance Comp. Rate: \$11.68/Hour	N	5,000	10,000	10,000	Special
Total 61690000 Fees and Services		85,586	102,700	102,700	
61696000 Prof Fee-Trv-No 1099					
Rebecca Donald/Calligraphy Certificates Comp. Rate: \$20/each	N	40			Special
Total 61696000 Prof Fee-Trv-No 1099		40			
GRAND TOTAL		269,762	395,807	396,641	

VEHICLE PURCHASE DETAILS

Board of Pharmacy (846-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
Passenger Vehicles					
63300000 Nissan Rogue					
2022	SUV	Brad Hammons	Investigation	Replacement	30,000
2022	SUV	Sid Seals	Investigation	Replacement	30,000
			TOTAL		60,000
			TOTAL VEHICLE REQUEST		60,000

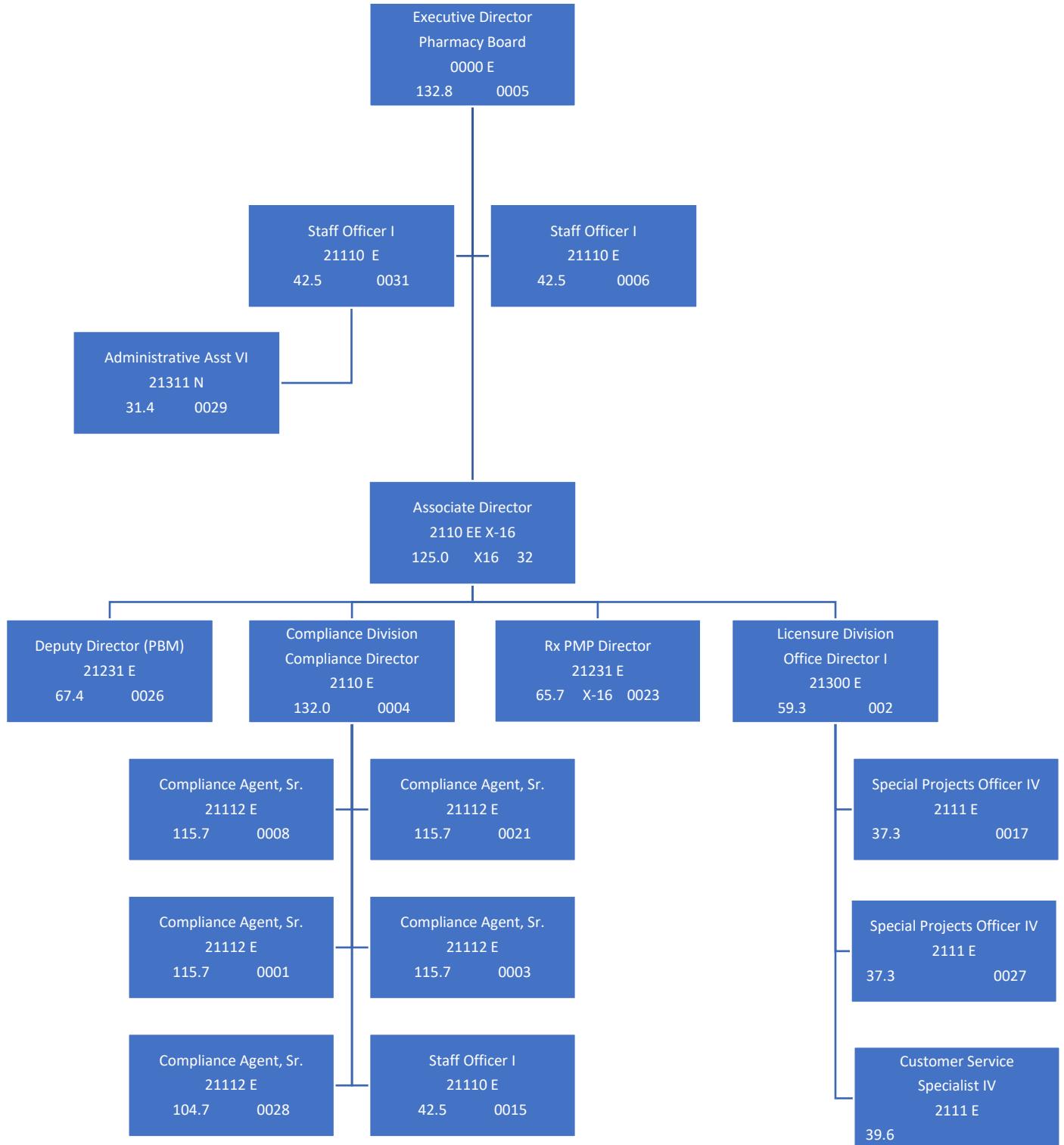
**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Board of Pharmacy (846-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Licensure			
Fully Fund Salary Raises			
		Salaries	5,361
		Totals	<u>5,361</u>
		Other Special Funds	5,361
Program # 2: Compliance			
Fully Fund Salary Raises			
		Salaries	19,046
		Totals	<u>19,046</u>
		Other Special Funds	19,046
	Replace Vehicle	Vehicles	30,000
		Totals	<u>30,000</u>
		Other Special Funds	30,000
Program # 3: Prescription Monitoring Prg			
Fully Fund Salary Raises			
		Salaries	1,664
		Totals	<u>1,664</u>
		Other Special Funds	1,664
Program # 4: Pharmacy Benefit Mgmt Prg			
Fully Fund Salary Raises			
		Salaries	1,706
		Totals	<u>1,706</u>
		Other Special Funds	1,706

Mississippi Board of Pharmacy Organizational Chart FY22



Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Board of Pharmacy (846)

Budget Year 2021

State Support Sources
 General Funds Amount Received

State Support Special Funds: Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds
 Federal Fund #1 Amount Received Action or results promised in order to receive funds
 Federal Fund #2
 Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds
 Special Fund #1 **3384600000/3384B00000** Amount Received **3,020,536** **All fees - licenses, interest, refunds, etc. (Excludes Fine-Inter-agency transfers for PMP**
 Special Fund #2 **3384600000** **262,000** **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; M**
Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed
 Tax, Fine or Fee #1 Amount Assessed - **Cost Recovery** **\$26,844**
 Copy Entire Section to Add New Item Amount Collected **\$26,844**
Authority to Collect **Miss. Code Ann. § 73-21-83 and 73-21-103**
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 the agency's 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**
3,017,445 **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-Fine **\$180,380**
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 **\$4,923,480**