

Board of Pharmacy

6360 I-55 N, Suite 400, Jackson 39211

Susan McCoy (601-899-8880)

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,972,100	2,505,391	2,505,391		
a. Additional Compensation			160,573		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,960	3,500	3,500		
Total Salaries, Wages & Fringe Benefits	1,975,060	2,508,891	2,669,464	160,573	6.40%
2. Travel					
a. Travel & Subsistence (In-State)	20,674	40,000	40,000		
b. Travel & Subsistence (Out-Of-State)	22,347	65,000	65,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	43,021	105,000	105,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	18,056	29,500	29,500		
b. Communications, Transportation & Utilities	16,315	25,000	25,000		
c. Public Information					
d. Rents	135,789	136,910	136,910		
e. Repairs & Service	10,566	12,500	12,500		
f. Fees, Professional & Other Services	215,245	367,751	356,462	(11,289)	(3.07%)
g. Other Contractual Services	13,528	28,500	28,500		
h. Data Processing	342,674	385,500	385,500		
i. Other	12				
Total Contractual Services	752,185	985,661	974,372	(11,289)	(1.15%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	13,542	20,000	20,000		
c. Equipment, Repair Parts, Supplies & Accessories	19,658	24,000	24,000		
d. Professional & Scientific Supplies & Materials	13,592	16,000	16,000		
e. Other Supplies & Materials	26,584	40,000	40,000		
Total Commodities	73,376	100,000	100,000		
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)	10,037	15,500	15,500		
e. Equipment - Lease Purchase					
f. Other Equipment	2,943				
Total Equipment (Schedule D-2)	12,980	15,500	15,500		
3. Vehicles (Schedule D-3)		60,000	90,000	30,000	50.00%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	59,675	76,000	76,000		
TOTAL EXPENDITURES	2,916,297	3,851,052	4,030,336	179,284	4.66%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,784,550	5,712,152	5,723,100	10,948	0.19%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Pharmacy	3,581,282	3,600,000	3,600,000		
Inter-Agency Transfers (PMP)	262,000	262,000	262,000		
Building Fund	617				
Less: Estimated Cash Available Next Fiscal Period	(5,712,152)	(5,723,100)	(5,554,764)	(168,336)	(2.94%)
TOTAL FUNDS (equals Total Expenditures above)	2,916,297	3,851,052	4,030,336	179,284	4.66%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	18	20	20		
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: 8/1/2022 4:29 PM

Budget Officer: Denise DeRossette / Denise@cornerstonems.org

Phone Number: 601-540-4485

Title: Fiscal Agent

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Pharmacy	1,975,060	100.00		2,508,891	100.00		2,669,464	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Salaries	1,975,060		67.72%	2,508,891		65.15%	2,669,464		66.23%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Pharmacy	43,021	100.00		105,000	100.00		105,000	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Travel	43,021		1.48%	105,000		2.73%	105,000		2.61%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Pharmacy	752,185	100.00		985,661	100.00		974,372	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Contractual	752,185		25.79%	985,661		25.59%	974,372		24.18%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Pharmacy	73,376	100.00		100,000	100.00		100,000	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Commodities	73,376		2.52%	100,000		2.60%	100,000		2.48%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Pharmacy									
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Pharmacy	12,980	100.00		15,500	100.00		15,500	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Capital Equipment	12,980		0.45%	15,500		0.40%	15,500		0.38%

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Pharmacy				60,000	100.00		90,000	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Vehicles				60,000		1.56%	90,000		2.23%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Pharmacy									
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Pharmacy	59,675	100.00		76,000	100.00		76,000	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Subsidies	59,675		2.05%	76,000		1.97%	76,000		1.89%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Board of Pharmacy	2,916,297	100.00		3,851,052	100.00		4,030,336	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
TOTAL	2,916,297		100.00%	3,851,052		100.00%	4,030,336		100.00%

SPECIAL FUNDS DETAIL

Board of Pharmacy (846-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
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			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023 FY 2024			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,784,550	5,712,152	5,723,100
Board of Pharmacy (3384600000)	License and Permits, Interest	3,581,282	3,600,000	3,600,000
Inter-Agency Transfers (PMP) (3384600000)	Dental, Nursing and Medical Boards	262,000	262,000	262,000
Building Fund (3384600000)	Remaining Proceeds from Sale of Building and Interest	617		
Other Special Fund TOTAL		8,628,449	9,574,152	9,585,100

SECTIONS S + A + B TOTAL	8,628,449	9,574,152	9,585,100
---------------------------------	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
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, nursing home first dose kits, wholesalers, manufacturers, 3PLs and other drug 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 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,975,060	1,975,060
Travel				43,021	43,021
Contractual Services				752,185	752,185
Commodities				73,376	73,376
Other Than Equipment					
Equipment				12,980	12,980
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				59,675	59,675
Total				2,916,298	2,916,298
No. of Positions (FTE)				18.00	18.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,508,891	2,508,891
Travel				105,000	105,000
Contractual Services				985,661	985,661
Commodities				100,000	100,000
Other Than Equipment					
Equipment				15,500	15,500
Vehicles				60,000	60,000
Wireless Communication Devices					
Subsidies, Loans & Grants				76,000	76,000
Total				3,851,052	3,851,052
No. of Positions (FTE)				20.00	20.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				160,573	160,573
Travel					
Contractual Services				(11,289)	(11,289)
Commodities					
Other Than Equipment					
Equipment					
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				179,284	179,284
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Pharmacy (846-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,669,464	2,669,464
Travel				105,000	105,000
Contractual Services				974,372	974,372
Commodities				100,000	100,000
Other Than Equipment					
Equipment				15,500	15,500
Vehicles				90,000	90,000
Wireless Communication Devices					
Subsidies, Loans & Grants				76,000	76,000
Total				4,030,336	4,030,336
No. of Positions (FTE)				20.00	20.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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

Board of Pharmacy (846-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure				661,526	661,526
2.	Compliance				2,490,815	2,490,815
3.	Prescription Monitoring Prg				456,314	456,314
4.	Pharmacy Benefit Mgmt Prg				421,681	421,681
	Summary of All Programs				4,030,336	4,030,336

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Board of Pharmacy (846-00)

Licensure

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				312,687	312,687
Travel				4,757	4,757
Contractual Services				67,376	67,376
Commodities				5,838	5,838
Other Than Equipment					
Equipment				1,824	1,824
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				59,675	59,675
Total				452,157	452,157
No. of Positions (FTE)				4.60	4.60

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				397,202	397,202
Travel				17,656	17,656
Contractual Services				122,863	122,863
Commodities				16,815	16,815
Other Than Equipment					
Equipment				2,606	2,606
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				76,000	76,000
Total				633,142	633,142
No. of Positions (FTE)				4.60	4.60

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				25,422	25,422
Travel					
Contractual Services				2,962	2,962
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				28,384	28,384
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Board of Pharmacy (846-00)

Licensure

Name of Agency	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				422,624	422,624
Travel				17,656	17,656
Contractual Services				125,825	125,825
Commodities				16,815	16,815
Other Than Equipment					
Equipment				2,606	2,606
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				76,000	76,000
Total				661,526	661,526
No. of Positions (FTE)				4.60	4.60

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Board of Pharmacy (846-00)

Compliance

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,309,867	1,309,867
Travel				27,665	27,665
Contractual Services				363,204	363,204
Commodities				53,738	53,738
Other Than Equipment					
Equipment				9,559	9,559
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,764,033	1,764,033
No. of Positions (FTE)				10.30	10.30

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,663,905	1,663,905
Travel				71,534	71,534
Contractual Services				497,785	497,785
Commodities				68,129	68,129
Other Than Equipment					
Equipment				10,560	10,560
Vehicles				60,000	60,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,371,913	2,371,913
No. of Positions (FTE)				11.30	11.30

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				106,492	106,492
Travel					
Contractual Services				(17,590)	(17,590)
Commodities					
Other Than Equipment					
Equipment					
Vehicles				30,000	30,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				118,902	118,902
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Board of Pharmacy (846-00)

Compliance

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,770,397	1,770,397
Travel				71,534	71,534
Contractual Services				480,195	480,195
Commodities				68,129	68,129
Other Than Equipment					
Equipment				10,560	10,560
Vehicles				90,000	90,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,490,815	2,490,815
No. of Positions (FTE)				11.30	11.30

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Board of Pharmacy (846-00)

Prescription Monitoring Prg

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				180,232	180,232
Travel				7,145	7,145
Contractual Services				276,853	276,853
Commodities				10,574	10,574
Other Than Equipment					
Equipment				817	817
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				475,621	475,621
No. of Positions (FTE)				1.50	1.50

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				228,946	228,946
Travel				6,183	6,183
Contractual Services				198,024	198,024
Commodities				5,888	5,888
Other Than Equipment					
Equipment				913	913
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				439,954	439,954
No. of Positions (FTE)				1.50	1.50

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				14,653	14,653
Travel					
Contractual Services				1,707	1,707
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				16,360	16,360
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Prescription Monitoring Prg

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				243,599	243,599
Travel				6,183	6,183
Contractual Services				199,731	199,731
Commodities				5,888	5,888
Other Than Equipment					
Equipment				913	913
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				456,314	456,314
No. of Positions (FTE)				1.50	1.50

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Pharmacy Benefit Mgmt Prg

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				172,274	172,274
Travel				3,454	3,454
Contractual Services				44,752	44,752
Commodities				3,226	3,226
Other Than Equipment					
Equipment				780	780
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				224,487	224,487
No. of Positions (FTE)				1.60	1.60

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				218,838	218,838
Travel				9,627	9,627
Contractual Services				166,989	166,989
Commodities				9,168	9,168
Other Than Equipment					
Equipment				1,421	1,421
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				406,043	406,043
No. of Positions (FTE)				2.60	2.60

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				14,006	14,006
Travel					
Contractual Services				1,632	1,632
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				15,638	15,638
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Pharmacy Benefit Mgmt Prg

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				232,844	232,844
Travel				9,627	9,627
Contractual Services				168,621	168,621
Commodities				9,168	9,168
Other Than Equipment					
Equipment				1,421	1,421
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				421,681	421,681
No. of Positions (FTE)				2.60	2.60

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

Board of Pharmacy

1 - Licensure

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Fund Salary Progressions	Office Relocation	Total Funding Change	FY 2024 Total Request	
SALARIES	397,202			25,422		25,422	422,624	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	397,202			25,422		25,422	422,624	
TRAVEL	17,656						17,656	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,656						17,656	
CONTRACTUAL	122,863				2,962	2,962	125,825	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	122,863				2,962	2,962	125,825	
COMMODITIES	16,815						16,815	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	16,815						16,815	
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	76,000						76,000	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	76,000						76,000	
TOTAL	633,142			25,422	2,962	28,384	661,526	

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	633,142			25,422	2,962	28,384	661,526	
TOTAL	633,142			25,422	2,962	28,384	661,526	

POSITIONS

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

PRIORITY LEVEL :

				1	2			
--	--	--	--	---	---	--	--	--

PROGRAM DECISION UNITS

Board of Pharmacy

2 - Compliance

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Purchase Vehicle	Fund Salary Progressions	Office Relocation	Total Funding Change	FY 2024 Total Request
SALARIES	1,663,905				106,492		106,492	1,770,397
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,663,905				106,492		106,492	1,770,397
TRAVEL	71,534							71,534
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	71,534							71,534
CONTRACTUAL	497,785			(30,000)		12,410	(17,590)	480,195
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	497,785			(30,000)		12,410	(17,590)	480,195
COMMODITIES	68,129							68,129
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	68,129							68,129
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	10,560							10,560
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,560							10,560
VEHICLES	60,000			30,000			30,000	90,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	60,000			30,000			30,000	90,000
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,371,913				106,492	12,410	118,902	2,490,815

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,371,913				106,492	12,410	118,902	2,490,815
TOTAL	2,371,913				106,492	12,410	118,902	2,490,815

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	11.30							11.30
TOTAL	11.30							11.30

PRIORITY LEVEL :

				2	1	3		
--	--	--	--	---	---	---	--	--

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP .SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

Board of Pharmacy

3 - Prescription Monitoring Prg

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Fund Salary Progressions	Office Relocation	Total Funding Change	FY 2024 Total Request	
SALARIES	228,946			14,653		14,653	243,599	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	228,946			14,653		14,653	243,599	
TRAVEL	6,183						6,183	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,183						6,183	
CONTRACTUAL	198,024				1,707	1,707	199,731	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	198,024				1,707	1,707	199,731	
COMMODITIES	5,888						5,888	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,888						5,888	
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	439,954			14,653	1,707	16,360	456,314	

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	439,954			14,653	1,707	16,360	456,314	
TOTAL	439,954			14,653	1,707	16,360	456,314	

POSITIONS

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

PRIORITY LEVEL :

				1	2			
--	--	--	--	---	---	--	--	--

PROGRAM DECISION UNITS

Board of Pharmacy

4 - Pharmacy Benefit Mgmt Prg

Name of Agency

Program Name

	A	B	C	D	E	F	G	
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Fund Salary Progressions	Office Relocation	Total Funding Change	FY 2024 Total Request	
SALARIES	218,838			14,006		14,006	232,844	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	218,838			14,006		14,006	232,844	
TRAVEL	9,627						9,627	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,627						9,627	
CONTRACTUAL	166,989				1,632	1,632	168,621	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	166,989				1,632	1,632	168,621	
COMMODITIES	9,168						9,168	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,168						9,168	
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	406,043			14,006	1,632	15,638	421,681	

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	406,043			14,006	1,632	15,638	421,681	
TOTAL	406,043			14,006	1,632	15,638	421,681	

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.60						2.60	
TOTAL	2.60						2.60	

PRIORITY LEVEL :

				1	2			
--	--	--	--	---	---	--	--	--

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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund Salary Progressions:

The Board is requesting a 7% salary progression for all its staff based on the complexity of the issues that must be addressed in an ever-changing industry. A maximum of 3% was awarded during last year's appraisal based on performance. Currently, all employees remain below market.

(E) Office Relocation:

The building lease for the Board offices will expire in FY24. The cost for relocation has been estimated at \$20,000. This cost is offset in part by reductions in other contractual expenses.

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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Purchase Vehicle:

The Board anticipates the need to replace an additional vehicle in FY24. The cost for the vehicle will be offset through a reduction in contractual expenses.

(E) Fund Salary Progressions:

The Board is requesting a 7% salary progression for all its staff based on the complexity of the issues that must be addressed in an ever-changing industry. A maximum of 3% was awarded during last year's appraisal based on performance. Currently, all employees remain below market.

(F) Office Relocation:

The building lease for the Board offices will expire in FY24. The cost for relocation has been estimated at \$20,000. This cost is offset in part by reductions in other contractual expenses.

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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund Salary Progressions:

The Board is requesting a 7% salary progression for all its staff based on the complexity of the issues that must be addressed in an ever-changing industry. A maximum of 3% was awarded during last year's appraisal based on performance. Currently, all employees remain below market.

(E) Office Relocation:

The building lease for the Board offices will expire in FY24. The cost for relocation has been estimated at \$20,000. This cost is offset in part by reductions in other contractual expenses.

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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund Salary Progressions:

The Board is requesting a 7% salary progression for all its staff based on the complexity of the issues that must be addressed in an ever-changing industry. A maximum of 3% was awarded during last year’s appraisal based on performance. Currently, all employees remain below market.

(E) Office Relocation:

The building lease for the Board offices will expire in FY24. The cost for relocation has been estimated at \$20,000. This cost is offset in part by reductions in other contractual expenses.

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Pharmacists Licenses Issued (Number of)	0.00	6,461.00	6,500.00	6,500.00
2 New Student Licenses Issued (Number of)	0.00	252.00	350.00	350.00
3 Controlled Substances Issued (Number of)	0.00	7,353.00	6,800.00	6,800.00
4 Permits Issued to all Facilities (Number of)	0.00	4,567.00	3,000.00	4,500.00
5 Number of Pharmacy Technician Registrations Issued (Number of)	0.00	7,383.00	7,500.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost of Operation (program cost divided by number of licensees)	0.00	22.29	26.17	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 License all Pharmacy Professionals (%)	0.00	100.00	100.00	100.00
2 Percent of Licenses Issued within Ten Business Days	100.00	95.00	100.00	100.00
3 Percent of Renewals Issued within Two 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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Inspections Conducted (Number of)	0.00	1,889.00	1,800.00	1,800.00
2 Audits and Investigations Conducted (Number of)	0.00	43.00	60.00	60.00
3 Number of Written Complaints Received	45.00	70.00	45.00	80.00
4 Number of Investigations Conducted Due to the Diversion of Prescription Drugs, Impaired	16.00	16.00	16.00	16.00
5 Number of Investigations Conducted Due to the Pharmacists & Pharmacy Technicians	28.00	16.00	28.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost per investigative activity (total cost of program divided by the number of activities conducted)	0.00	790.95	1,135.91	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 In-state Facilities Inspected (%)	0.00	92.70	85.00	85.00
2 Percent of Written Complaints Resolved within Six Months	100.00	100.00	100.00	100.00
3 Investigations Conducted due to the Pharmacists and Pharmacy Technicians (Number of)	0.00	28.00	16.00	28.00
4 Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of Three Years)	20.00	26.00	20.00	20.00

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Prescribers, Dispensers and Entities Registered (Number of)	0.00	27,382.00	27,500.00	28,000.00
2 Training and Educations Activities Conducted (Number of)	0.00	37.00	35.00	40.00
3 Patient Inquires (Number of)	0.00	4,700,000.00	4,700,000.00	4,800,000.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost of Operation (program cost divided by number of prescribers and dispensers registered)	0.00	18.60	10.15	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 System Registrations (%)	0.00	99.00	100.00	100.00
2 Percent of Pharmacists Registered to PMP	100.00	99.00	100.00	100.00
3 Percent of Licensed APRNs Registered to PMP	100.00	99.00	100.00	100.00
4 Percent of In-State Physicians Registered to PMP	100.00	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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 PBM Licenses Issued (Number of)	0.00	58.00	58.00	60.00
2 Responses to Complaints (Number of)	0.00	21.00	80.00	30.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost of Operations (total cost divided by total licenses and complaint responses)	0.00	2,558.22	2,770.13	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Complaints Response (%)	0.00	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 2023:

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. Guy Phillips	Sunflower, MS	Gov. Bryant	07/01/2018	5 years
2. Todd Barrett	Madison, MS	Gov. Bryant	07/01/2018	5 years
3. Ronnie Bagwell	Brandon, MS	Gov. Reeves	07/01/2020	5 years
4. Tony Waits	Prentiss, MS	Gov. Reeves	07/01/2020	5 years
5. Jillian Foster	Olive Branch, MS	Gov. Bryant	07/01/2021	5 years
6. Ryan Harper	Pelahatchie, MS	Gov. Bryant	07/01/2021	5 years
7. Alvin Craig Sartin	Long Beach, MS	Gov. Reeves	07/01/2022	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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition	11,137	12,000	12,000
61060000 Employee Training	999	7,500	7,500
61070000 Travel Related Reg	5,920	10,000	10,000
61080000 Rewards & Awards			
Total	18,056	29,500	29,500
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	16,315	25,000	25,000
61200000 Utilities			
Total	16,315	25,000	25,000
C. Public Information (61300xxx-6131xxxx)			
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	9,846	10,000	10,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	4,258	5,000	5,000
61490000 Other Rentals	1,025	1,250	1,250
Total	135,789	136,910	136,910
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	10,566	12,500	12,500
Total	10,566	12,500	12,500
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	23,875	24,562	23,273
6161xxxx Contract Worker Expenses	92,342	96,560	96,560
61660000 Accounting and Financial Services	38,179	39,000	39,000
61670000 Legal and Related Services	17,048	170,629	140,629
61680000 Medical Services	590	2,500	2,500
61690000 Fees and Services	43,211	34,500	54,500
61695000 Prof Fees-Trav-1099			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61696000 Prof Fee-Trv-No 1099			
Total	215,245	367,751	356,462
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	3,567	3,500	3,500
61705000 Banking and Credit Card Fees	510	750	750
61710000 Membership Dues	850	1,250	1,250
61715000 Trade Subscriptions	4,093	15,000	15,000
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal	650	1,000	1,000
61900000 Procurement Card - Contractual Purchases	3,858	7,000	7,000
Total	13,528	28,500	28,500
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	1,116	1,250	1,250
61818000 Cellular Usage Time - Outside Vendor	9,315	10,500	10,500
61824000 Satellite Voice Transmission Services - Out Vendor	2,334	2,500	2,500
61830000 IT Professional Fees - Outside Vendor	94,761	100,000	100,000
61831000 Wireless Data Transmission-not cell-Outside Vendor	1,127	1,250	1,250
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor	185,068	195,000	195,000
61839000 Software Acq, Installation & Maint - Out Vendor	4,008	25,000	25,000
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	19,270	20,000	20,000
61850000 Payments to ITS	25,675	30,000	30,000
Total	342,674	385,500	385,500
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements	12		
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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61965000 Prior Year Expense - Contractual - 1099			
Total	12		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	752,185	985,661	974,372
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	752,185	985,661	974,372
Total Funds	752,185	985,661	974,372

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Pharmacy (846-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Printers	3	1,622				
Lenovo Computers	3	2,404				
Dell Poseredge	1	4,733				
Surface Pro	1	1,278				
Emerging Needs and Compument Replacement Plan			6	15,500	6	15,500
Total		10,037		15,500		15,500

F. Other Equipment (63200xxx)						
Glock 19 gen 5 gunds	4	1,593				
Camera	1	625				
DVR Storage for Cameras	1	725				
Total		2,943				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		12,980		15,500		15,500
--	--	---------------	--	---------------	--	---------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		12,980		15,500		15,500
Total Funds		12,980		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, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 Nissan Rogue	5			2	60,000	3	90,000
Total (A)	5			2	60,000	3	90,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>					60,000		90,000
--	--	--	--	--	---------------	--	---------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		60,000	90,000
Total Funds		60,000	90,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
-----------------------------	--	---	--

B. Grants to IHL & Other Political Subdivisions (67650xxx-67670xxx)			
67650000 MARP	59,675	76,000	76,000
Total	59,675	76,000	76,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	59,675	76,000	76,000

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	59,675	76,000	76,000
Total Funds	59,675	76,000	76,000

Board of Pharmacy FY24 Budget Narrative

Overview

Many external factors concerning the regulation and practice of pharmacy greatly impact the operations of the Mississippi Board of Pharmacy. The Board is currently navigating several state's rights issues including pharmacy shared services, central fill, and FDA proposed national licensure standards of wholesalers and 3PLs. In addition, the passage of the Medical Cannabis Act will impact the state's Prescription Monitoring program. Regulation of pharmacy benefit managers continues to require considerable effort and is impacted by the federal judicial branch.

The Board greatly appreciates the funding flexibility and the staffing provided by the legislature to regulate this extremely complex industry. The attorney position created in the prior appropriation has already been filled and plans are underway to finalize the agency's staff.

Based on the past appropriations, the Board is seeking to augment its budget by only \$179,284.

Budget Request

The Board staffing is sufficient, and we are not requesting any changes in the number of positions within the agency. Due to the complexity of the industry, the development of new products, and increases in federal regulations, the agency ensures its staff receives training each year. The FY24 request includes \$160,573 for salary progressions which provides a 7% increase for each employee based on the expertise gained through certain trainings and related job performance. This increase is in accordance with the provisions of the State Personnel Board's Variable Compensation Plan as implemented through the SEC2 project. A maximum of 3% increase was awarded based on performance at the last annual evaluation. All employees remain below market compensation rates.

The Board leases office spaces in Jackson and the lease will expire in FY24. The agency has begun working with the Department of Finance and Administration (DFA) and Bureau of Buildings to determine if the offices will relocate or remain at the current location. The FY24 budget does not include an increase for rental costs; however, it does include \$20,000 for relocation expenses should a move be required. This includes the cost for re-installing the network and other information technology costs, and the hiring of movers. This cost will be offset slightly by the decrease in fees projected by DFA for MMRS charges.

The FY22 appropriation included the replacement of a vehicle for the Compliance Division. This was not purchased due to availability and other considerations. The FY23 appropriation provided for the replacement of one vehicle and the purchase of a new vehicle for the investigative position created for the current year. Based on the vehicle mileage, the agency will replace two vehicles in FY23 and is diverting the purchase of the new vehicle until FY24 when new position is filed. The added \$30,000 increase within the Vehicle line item is being offset by a decrease in contractual line items.

The Board receives its revenue from licensure of pharmacists, pharmacy technicians, pharmacy benefit managers, and issuance of permits to numerous types of facilities including wholesalers, manufactures, 3PLs, and other drug facilities. The fees collected each year, and the cash balance are sufficient to fund the total request.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BARRETT, JOHN TODD	GULF SHORES, AL	MALTAGON	1,069	Special
CALVART, LARRY	GULF SHORES, AL	MALTAGON	766	Special
DEAR, JEREMY T	TAMPA, FL	NADDI	1,948	Special
DEAR, JEREMY T	SAN ANTONIO, TX	NASCSA MEETING	1,585	Special
DEAR, JEREMY T	GULF SHORES, AL	MALTAGON	1,102	Special
DEAR, JEREMY T	HILTON HEAD, SC	NABP DISTRICT III MEETING	922	Special
DEAR, JEREMY T □	PHOENIX, AZ	NABP ANNUAL MEETING	1,879	Special
DEAR, JEREMY T	POINT CLEAR, AL	MEETING	93	Special
GARRETT, BERTHA	GULF SHORES, AL	MALTAGON	890	Special
HAMMONS, BRADLEY S	GULF SHORES, AL	MALTAGON	966	Special
KEITH, RAYMOND	GULF SHORES, AL	MALTAGON	901	Special
MCCOY, SUSAN	PHOENIX, AZ	NABP ANNUAL MEETING	1,531	Special
MCCOY, SUSAN	GULF SHORES, AL	MALTAGON	1,066	Special
MCCOY, SUSAN	HILTON HEAD, SC	NABP DISTRICT III MEETING	1,053	Special
MUELLER, STEPHANIE	SAN ANTONIO, TX	NASCSA	1,118	Special
MUELLER, STEPHANIE	SANDESTIN, FL	MS MEDICAL ASSOC ANNUAL CONFERENCE	1,962	Special
PUGH, GERALD W	GULF SHORES, AL	MALTAGON	1,118	Special
RAMSEY, JAMES	GULF SHORES, AL	MALTAGON	828	Special
SEAL, SIDNEY WAYNE	SAN ANTONIO, TX	NASCSA	1,550	Special
Total Out of State Cost			\$ 22,347	

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
61600000 Inter-Agency Fees					
Inter-agency Fee-DFA/MMRS Fees <i>Comp. Rate: \$5,968.75/Quarter</i>	N	23,875	24,562	23,273	
Total 61600000 Inter-Agency Fees		23,875	24,562	23,273	
6161xxxx Contract Worker Expenses					
61625000/Contract Worker PR Match EFT <i>Comp. Rate: 7.65% FICA and 17.4% Retirement</i>	Y	18,274	16,560	16,560	Special
Dana Crenshaw/Contract Worker PMP Services <i>Comp. Rate: 1/2 Salary of FTE</i>	Y	18,546			Special
David Scott/Contract Worker - Legal Services <i>Comp. Rate: 1/2 Salary of AG Attorney (\$54/Hour)</i>	Y	55,522	60,000	60,000	Special
To Be Determined/Temp. Office Support <i>Comp. Rate: State Rates</i>	N		20,000	20,000	Special
Total 6161xxxx Contract Worker Expenses		92,342	96,560	96,560	
61660000 Accounting and Financial Services					
Cornerstone Consulting Group/Fiscal and Operation Assistance <i>Comp. Rate: \$2,600/Month; \$5,000 for Internal Control and</i>	N	38,179	39,000	39,000	Special
Total 61660000 Accounting and Financial Services		38,179	39,000	39,000	
61670000 Legal and Related Services					
Biggs, Pettis, Ingram & Solop/Legal Services for PMB <i>Comp. Rate: \$165/Hour</i>	N	8,250			Special
Sharron Allen & Assocs/Court Reporter <i>Comp. Rate: Transcription Fee</i>	N	193			Special
Various/Experts on PMB <i>Comp. Rate: \$100-\$350/Hour</i>	N		160,629	130,629	Special
Wootton, Amanda/Court Reporter <i>Comp. Rate: Appearance and Transcription Fee</i>	N	8,605	10,000	10,000	Special
Total 61670000 Legal and Related Services		17,048	170,629	140,629	
61680000 Medical Services					
MediScreens/Drug testing <i>Comp. Rate: \$50/Onsite Visit and Fee per type of Screening</i>	N	590	2,500	2,500	Special
Total 61680000 Medical Services		590	2,500	2,500	
61690000 Fees and Services					
Hederman Brothers/Printing of Certificates <i>Comp. Rate: \$1.75/Each</i>	N	1,753	2,500	2,500	Special
Madcor (MPI) Industries/Printing of Business Cards <i>Comp. Rate: \$43/each</i>	N	258	500	500	Special
MS Association of Recovering/Recover/Statutory Consulting <i>Comp. Rate: \$2,500/Month</i>	N	30,000	30,000	30,000	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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
NABP District III/Conference <i>Comp. Rate: \$10,000/Event</i>	N	10,000			Special
Pendleton Security/Security <i>Comp. Rate: \$28/Hour</i>	N	1,200	1,500	1,500	Special
Reolcation Expenses/Movers, Installers, Etc. for Relocation of <i>Comp. Rate: \$50-\$150/hour</i>	N			20,000	Special
Total 61690000 Fees and Services		43,211	34,500	54,500	
GRAND TOTAL		215,245	367,751	356,462	

VEHICLE PURCHASE DETAILS

Board of Pharmacy (846-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2024 Req. Cost
Passenger Vehicles					
63300000 Nissan Rogue					
2024	NEW	New Agent	Compliance	New	30,000
2024	Nissan	Raymond Keith	Compliance	Replacement	30,000
2024	Nissan	James Ramsey	Compliance	Replacement	30,000
TOTAL					90,000
TOTAL VEHICLE REQUEST					90,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2022**

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 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024
P	4 Door Sedan	2018	Nissan Kick	Sid Seal	Compliance	LXA6676	111,227	35,000	Y	
P	4 Door Sedan	2017	Ford Fusion	Brad Hammons	Compliance	JAA2142	129,422	26,000	Y	
P	4 Door Sedan	2017	Ford Escape	James Ramsey	Compliance	RGG246	91,283	20,000		Y
P	4 Door Sedan	2019	Nissan Sentra	Raymond Keith	Compliance	LLA9287	78,626	30,000		Y
P	4 Door Sedan	2021	Nissan Rogue	Gerald Pugh	Compliance	LXA6755	34,129	39,000		

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

Board of Pharmacy (846-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Licensure	Fund Salary Progressions	Salaries	25,422
		Totals	25,422
		Other Special Funds	25,422
Program # 2: Compliance	Fund Salary Progressions	Salaries	106,492
		Totals	106,492
		Other Special Funds	106,492
Program # 3: Prescription Monitoring Prg	Fund Salary Progressions	Salaries	14,653
		Totals	14,653
		Other Special Funds	14,653
Program # 4: Pharmacy Benefit Mgmt Prg	Fund Salary Progressions	Salaries	14,006
		Totals	14,006
		Other Special Funds	14,006
Priority # 2			
Program # 1: Licensure	Office Relocation	Contractual	2,962
		Totals	2,962
		Other Special Funds	2,962
Program # 2: Compliance	Purchase Vehicle	Contractual	(30,000)
		Vehicles	30,000
Program # 3: Prescription Monitoring Prg	Office Relocation	Contractual	1,707
		Totals	1,707
		Other Special Funds	1,707

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

Board of Pharmacy (846-00)

Name of Agency

Program	Decision Unit	Object	Amount
Program # 4: Pharmacy Benefit Mgmt Prg	Office Relocation	Contractual	1,632
		Totals	1,632
		Other Special Funds	1,632

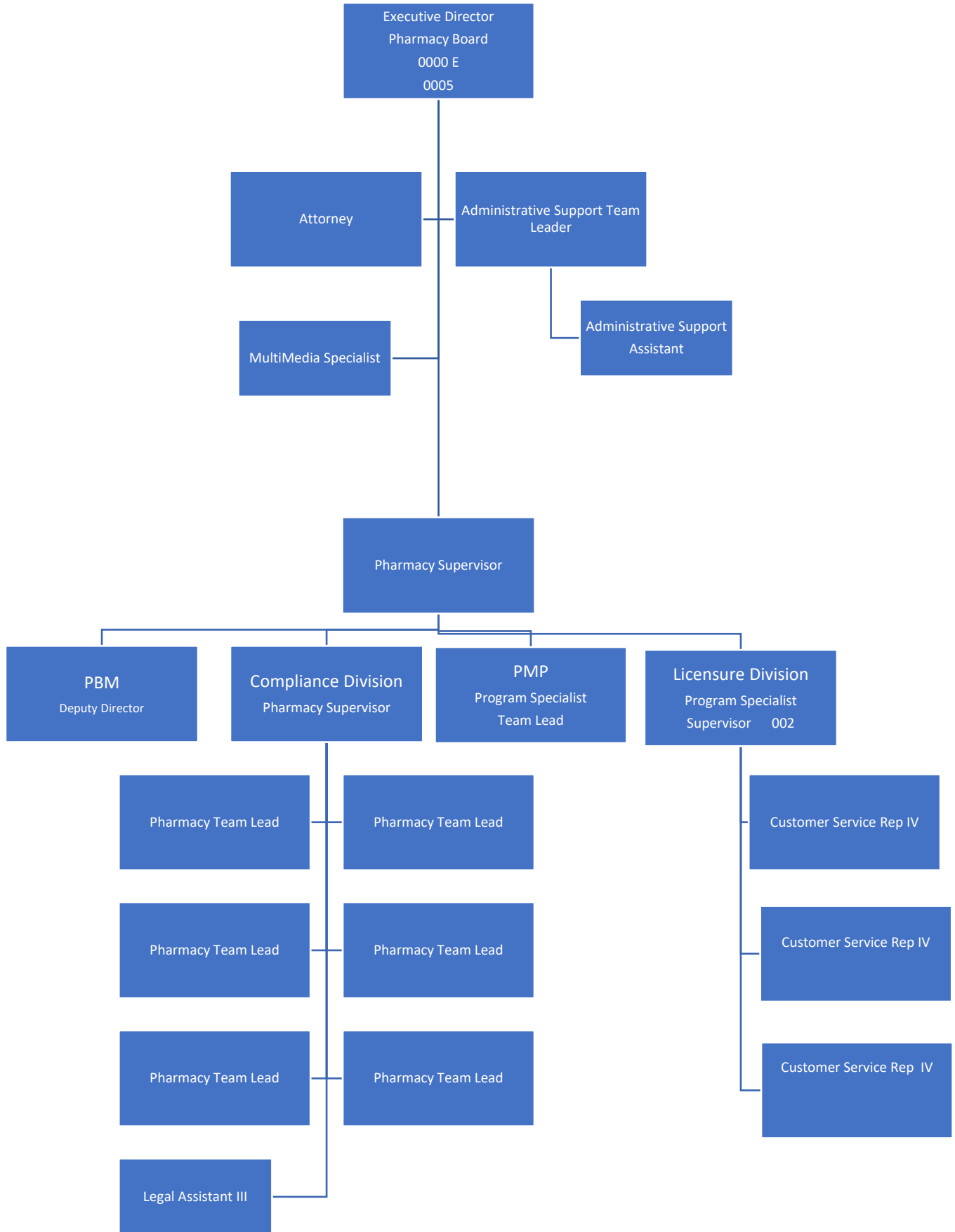
Priority # 3

Program # 2: Compliance

Office Relocation

Contractual	12,410
Totals	12,410
Other Special Funds	12,410

Mississippi Board of Pharmacy Organizational Chart FY23



Agency Revenue Source Report - FY2022 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Board of Pharmacy (846)

Budget Year 2022

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
 Federal Fund #2

Action or results promised in order to receive funds

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 3,581,899
 Special Fund #2 **3384600000** 262,000

Add Rows for Additional Special Funds

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

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

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1 Amount Assessed - **Cost Recovery**
 Copy Entire Section to Add New Item Amount Collected
 Authority to Collect

\$50,468
\$50,468
Miss. Code Ann. § 73-21-83 and 73-21-103

Method of Determining Assessment

Assessments are based on statutory rules and Board action

The majority of all revenue is received from an online system which deposits the monies directly into 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.

Method of Collection
 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 than it collects every other year.

2,916,297

Amt Transferred to General Fund-Fines \$339,535
 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 **\$5,712,152**

\$339,535
All fines levied must be transferred
\$5,712,152

MS Board of Pharmacy - 846

Fiscal Year 2024 Budget Sheet

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	-	-	-
Total Title Change Need	0	-	-	-
Total Salary Progression Need	20	127,663.00	32,911.01	160,573
Total Equity Adjustment Need	0	-	-	-
Total Labor Market Change Need	0	-	-	-

Staffing Increases

*This request is not for an increase in employee count. It is the number of employees your agency must add this Fiscal Year.

Total Additional Headcount Need		0	-	-	-

Title Changes

*Group similar requests for similar reasons

Old Title	New Title	Quantity	Increase Amount	Fringe	Total Need
					-
					-
Total Title Change Need		0	-	-	-

In-Range Adjustments - Salary Progression

*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amount	Fringe (25.7968%)	Total Need
Salary Progression - all Staff	Award 7% Increases to all Staff	20	127,663.00	32,911.01	160,573
Total Salary Progression Need		20	127,663	32,911	160,573

MS Board of Pharmacy - 846

Fiscal Year 2024 Budget Sheet

In-Range Adjustments - Equity Adjustment					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amount	Fringe	Total Need
Total Equity Adjustment Need		0	-	-	-

In-Range Adjustments - Immediate Labor Market Changes					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amount	Fringe	Total Need
					-
Total Labor Market Change Need		0	-	-	-