

Board of Pharmacy

6360 I-55 North, Ste 400 - Jackson, MS 39211-2038

Susan McCoy (601-899-8880)

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,121,552	2,558,700	2,558,700		
a. Additional Compensation			49,423		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,760	3,500	3,500		
Total Salaries, Wages & Fringe Benefits	2,124,312	2,562,200	2,611,623	49,423	1.93%
2. Travel					
a. Travel & Subsistence (In-State)	17,968	40,000	40,000		
b. Travel & Subsistence (Out-Of-State)	37,790	65,000	65,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	55,758	105,000	105,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	7,950	29,500	29,500		
b. Communications, Transportation & Utilities	199	5,000	5,000		
c. Public Information					
d. Rents	131,247	199,802	183,463	(16,339)	(8.18%)
e. Repairs & Service	5,403	6,000	6,000		
f. Fees, Professional & Other Services	182,894	355,522	343,549	(11,973)	(3.37%)
g. Other Contractual Services	24,044	24,750	24,750		
h. Data Processing	339,284	375,798	375,798		
i. Other	3,000				
Total Contractual Services	694,021	996,372	968,060	(28,312)	(2.84%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	134,426	70,000	20,000	(50,000)	(71.43%)
c. Equipment, Repair Parts, Supplies & Accessories	13,955	24,000	24,000		
d. Professional & Scientific Supplies & Materials	7	16,000	16,000		
e. Other Supplies & Materials	21,973	70,000	40,000	(30,000)	(42.86%)
Total Commodities	170,361	180,000	100,000	(80,000)	(44.44%)
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	288,698	173,000		(173,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	18,416	40,500	15,500	(25,000)	(61.73%)
e. Equipment - Lease Purchase					
f. Other Equipment	11,539				
Total Equipment (Schedule D-2)	318,653	213,500	15,500	(198,000)	(92.74%)
3. Vehicles (Schedule D-3)	27,250	90,000	60,000	(30,000)	(33.33%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	62,295	76,000	76,000		
TOTAL EXPENDITURES	3,452,650	4,223,072	3,936,183	(286,889)	(6.79%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,852,257	5,888,361	5,127,289	(761,072)	(12.93%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Pharmacy	3,224,361	3,200,000	3,200,000		
Inter-Agency Transfers (PMP)	262,000	262,000	262,000		
Building Fund	2,393				
Less: Estimated Cash Available Next Fiscal Period	(5,888,361)	(5,127,289)	(4,653,106)	(474,183)	(9.25%)
TOTAL FUNDS (equals Total Expenditures above)	3,452,650	4,223,072	3,936,183	(286,889)	(6.79%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	20	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: Todd Dear

Submitted by: Denise De Rossette

Date: 8/1/2023 8:17 AM

Official of Board or Commission

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 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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	2,124,312	100.00		2,562,200	100.00		2,611,623	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Salaries	2,124,312		61.53%	2,562,200		60.67%	2,611,623		66.35%
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	55,758	100.00		105,000	100.00		105,000	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Travel	55,758		1.61%	105,000		2.49%	105,000		2.67%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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	694,021	100.00		996,372	100.00		968,060	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Contractual	694,021		20.10%	996,372		23.59%	968,060		24.59%
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	170,361	100.00		180,000	100.00		100,000	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Commodities	170,361		4.93%	180,000		4.26%	100,000		2.54%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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	318,653	100.00		213,500	100.00		15,500	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Capital Equipment	318,653		9.23%	213,500		5.06%	15,500		0.39%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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	27,250	100.00		90,000	100.00		60,000	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Vehicles	27,250		0.79%	90,000		2.13%	60,000		1.52%
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 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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	62,295	100.00		76,000	100.00		76,000	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
Total Subsidies	62,295		1.80%	76,000		1.80%	76,000		1.93%
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	3,452,650	100.00		4,223,072	100.00		3,936,183	100.00	
16. Inter-Agency Transfers (PMP)									
17. Building Fund									
18.									
TOTAL	3,452,650		100.00%	4,223,072		100.00%	3,936,183		100.00%

SPECIAL FUNDS DETAIL

Board of Pharmacy (846-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
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 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source	FY 2024 FY 2025			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,852,257	5,888,361	5,127,289
Board of Pharmacy (334600000)	License, Permits and Interest	3,224,361	3,200,000	3,200,000
Inter-Agency Transfers (PMP) (334600000)	Dental, Nursing, and Medical Boards	262,000	262,000	262,000
Building Fund (3384b0000)	Interest	2,393		
Other Special Fund TOTAL		9,341,011	9,350,361	8,589,289

SECTIONS S + A + B TOTAL	9,341,011	9,350,361	8,589,289
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/23	(2) Balance as of 6/30/24	(3) Balance as of 6/30/25
Board of Pharmacy Clearing Account	3384600000	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	FY 2023 Actual				Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				2,124,312	2,124,312
Travel				55,758	55,758
Contractual Services				694,021	694,021
Commodities				170,361	170,361
Other Than Equipment					
Equipment				318,653	318,653
Vehicles				27,250	27,250
Wireless Communication Devices					
Subsidies, Loans & Grants				62,295	62,295
Total				3,452,650	3,452,650
No. of Positions (FTE)				18.00	18.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,562,200	2,562,200
Travel				105,000	105,000
Contractual Services				996,372	996,372
Commodities				180,000	180,000
Other Than Equipment					
Equipment				213,500	213,500
Vehicles				90,000	90,000
Wireless Communication Devices					
Subsidies, Loans & Grants				76,000	76,000
Total				4,223,072	4,223,072
No. of Positions (FTE)				18.00	18.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				49,423	49,423
Travel					
Contractual Services				(28,312)	(28,312)
Commodities				(80,000)	(80,000)
Other Than Equipment					
Equipment				(198,000)	(198,000)
Vehicles				(30,000)	(30,000)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(286,889)	(286,889)
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Pharmacy (846-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe				2,611,623
Travel				105,000	105,000
Contractual Services				968,060	968,060
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				3,936,183	3,936,183
No. of Positions (FTE)				18.00	18.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Board of Pharmacy (846-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure				696,103	696,103
2.	Compliance				2,670,850	2,670,850
3.	Prescription Monitoring Prg				350,211	350,211
4.	Pharmacy Benefit Mgmt Prg				219,019	219,019
	Summary of All Programs				3,936,183	3,936,183

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Board of Pharmacy (846-00)

Licensure

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				341,542	341,542
Travel				5,325	5,325
Contractual Services				135,805	135,805
Commodities				25,196	25,196
Other Than Equipment					
Equipment				51,131	51,131
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				62,295	62,295
Total				621,294	621,294
No. of Positions (FTE)				4.60	4.60

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				411,945	411,945
Travel				17,656	17,656
Contractual Services				167,544	167,544
Commodities				30,268	30,268
Other Than Equipment					
Equipment				35,901	35,901
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				76,000	76,000
Total				739,314	739,314
No. of Positions (FTE)				4.60	4.60

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				8,311	8,311
Travel					
Contractual Services				(4,762)	(4,762)
Commodities				(13,456)	(13,456)
Other Than Equipment					
Equipment				(33,304)	(33,304)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(43,211)	(43,211)
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 4

Board of Pharmacy (846-00)

Licensure

Name of Agency	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				420,256	420,256
Travel				17,656	17,656
Contractual Services				162,782	162,782
Commodities				16,812	16,812
Other Than Equipment					
Equipment				2,597	2,597
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				76,000	76,000
Total				696,103	696,103
No. of Positions (FTE)				4.60	4.60

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Board of Pharmacy (846-00)

Compliance

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,465,358	1,465,358
Travel				36,574	36,574
Contractual Services				296,967	296,967
Commodities				121,670	121,670
Other Than Equipment					
Equipment				220,003	220,003
Vehicles				27,250	27,250
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,167,822	2,167,822
No. of Positions (FTE)				10.30	10.30

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,767,413	1,767,413
Travel				71,534	71,534
Contractual Services				678,808	678,808
Commodities				122,630	122,630
Other Than Equipment					
Equipment				145,453	145,453
Vehicles				90,000	90,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,875,838	2,875,838
No. of Positions (FTE)				10.30	10.30

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				33,671	33,671
Travel					
Contractual Services				(19,286)	(19,286)
Commodities				(54,496)	(54,496)
Other Than Equipment					
Equipment				(134,877)	(134,877)
Vehicles				(30,000)	(30,000)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(204,988)	(204,988)
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 4

Board of Pharmacy (846-00)

Compliance

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,801,084	1,801,084
Travel				71,534	71,534
Contractual Services				659,522	659,522
Commodities				68,134	68,134
Other Than Equipment					
Equipment				10,576	10,576
Vehicles				60,000	60,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				2,670,850	2,670,850
No. of Positions (FTE)				10.30	10.30

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 4

Board of Pharmacy (846-00)

Prescription Monitoring Prg

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				229,924	229,924
Travel				10,748	10,748
Contractual Services				243,917	243,917
Commodities				17,041	17,041
Other Than Equipment					
Equipment				34,421	34,421
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				536,051	536,051
No. of Positions (FTE)				1.50	1.50

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				277,319	277,319
Travel				6,183	6,183
Contractual Services				58,670	58,670
Commodities				10,599	10,599
Other Than Equipment					
Equipment				12,572	12,572
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				365,343	365,343
No. of Positions (FTE)				1.50	1.50

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				2,910	2,910
Travel					
Contractual Services				(1,668)	(1,668)
Commodities				(4,712)	(4,712)
Other Than Equipment					
Equipment				(11,662)	(11,662)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(15,132)	(15,132)
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Prescription Monitoring Prg

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				280,229	280,229
Travel				6,183	6,183
Contractual Services				57,002	57,002
Commodities				5,887	5,887
Other Than Equipment					
Equipment				910	910
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				350,211	350,211
No. of Positions (FTE)				1.50	1.50

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Pharmacy Benefit Mgmt Prg

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				87,488	87,488
Travel				3,111	3,111
Contractual Services				17,332	17,332
Commodities				6,454	6,454
Other Than Equipment					
Equipment				13,098	13,098
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				127,483	127,483
No. of Positions (FTE)				1.60	1.60

Name of Agency	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				105,523	105,523
Travel				9,627	9,627
Contractual Services				91,350	91,350
Commodities				16,503	16,503
Other Than Equipment					
Equipment				19,574	19,574
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				242,577	242,577
No. of Positions (FTE)				1.60	1.60

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				4,531	4,531
Travel					
Contractual Services				(2,596)	(2,596)
Commodities				(7,336)	(7,336)
Other Than Equipment					
Equipment				(18,157)	(18,157)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(23,558)	(23,558)
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Pharmacy (846-00)

Pharmacy Benefit Mgmt Prg

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				110,054	110,054
Travel				9,627	9,627
Contractual Services				88,754	88,754
Commodities				9,167	9,167
Other Than Equipment					
Equipment				1,417	1,417
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				219,019	219,019
No. of Positions (FTE)				1.60	1.60

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

PROGRAM DECISION UNITS

Board of Pharmacy

1 - Licensure

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Progressions	Total Funding Change	FY 2025 Total Request		
SALARIES	411,945			8,311	8,311	420,256		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	411,945			8,311	8,311	420,256		
TRAVEL	17,656					17,656		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	17,656					17,656		
CONTRACTUAL	167,544		(4,762)		(4,762)	162,782		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	167,544		(4,762)		(4,762)	162,782		
COMMODITIES	30,268		(13,456)		(13,456)	16,812		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,268		(13,456)		(13,456)	16,812		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	35,901		(33,304)		(33,304)	2,597		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,901		(33,304)		(33,304)	2,597		
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	739,314		(51,522)	8,311	(43,211)	696,103		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	739,314		(51,522)	8,311	(43,211)	696,103		
TOTAL	739,314		(51,522)	8,311	(43,211)	696,103		

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		
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Progressions	Total Funding Change	FY 2025 Total Request		
SALARIES	1,767,413			33,671	33,671	1,801,084		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,767,413			33,671	33,671	1,801,084		
TRAVEL	71,534					71,534		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	71,534					71,534		
CONTRACTUAL	678,808		(19,286)		(19,286)	659,522		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	678,808		(19,286)		(19,286)	659,522		
COMMODITIES	122,630		(54,496)		(54,496)	68,134		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	122,630		(54,496)		(54,496)	68,134		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	145,453		(134,877)		(134,877)	10,576		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	145,453		(134,877)		(134,877)	10,576		
VEHICLES	90,000		(30,000)		(30,000)	60,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	90,000		(30,000)		(30,000)	60,000		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,875,838		(238,659)	33,671	(204,988)	2,670,850		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,875,838		(238,659)	33,671	(204,988)	2,670,850		
TOTAL	2,875,838		(238,659)	33,671	(204,988)	2,670,850		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

Board of Pharmacy

3 - Prescription Monitoring Prg

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Progression	Total Funding Change	FY 2025 Total Request		
SALARIES	277,319			2,910	2,910	280,229		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	277,319			2,910	2,910	280,229		
TRAVEL	6,183					6,183		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,183					6,183		
CONTRACTUAL	58,670		(1,668)		(1,668)	57,002		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	58,670		(1,668)		(1,668)	57,002		
COMMODITIES	10,599		(4,712)		(4,712)	5,887		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,599		(4,712)		(4,712)	5,887		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,572		(11,662)		(11,662)	910		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,572		(11,662)		(11,662)	910		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	365,343		(18,042)	2,910	(15,132)	350,211		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	365,343		(18,042)	2,910	(15,132)	350,211		
TOTAL	365,343		(18,042)	2,910	(15,132)	350,211		

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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Progression	Total Funding Change	FY 2025 Total Request		
SALARIES	105,523			4,531	4,531	110,054		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	105,523			4,531	4,531	110,054		
TRAVEL	9,627					9,627		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,627					9,627		
CONTRACTUAL	91,350		(2,596)		(2,596)	88,754		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	91,350		(2,596)		(2,596)	88,754		
COMMODITIES	16,503		(7,336)		(7,336)	9,167		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	16,503		(7,336)		(7,336)	9,167		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,574		(18,157)		(18,157)	1,417		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,574		(18,157)		(18,157)	1,417		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	242,577		(28,089)	4,531	(23,558)	219,019		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	242,577		(28,089)	4,531	(23,558)	219,019		
TOTAL	242,577		(28,089)	4,531	(23,558)	219,019		

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 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

The FY24 appropriation provided funding for the agency to relocate its offices. The Board will be able to reduce its budget authority in the Contractual, Commodity, and Equipment line items once it has been relocated.

(D) Salary Progressions:

The Board is requesting to award an average 2% increase to all staff.

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 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

The FY24 appropriation provided funding for the agency to relocate its offices. The Board will be able to reduce its budget authority in the Contractual, Commodity, and Equipment line items once it has been relocated. There will be 3 vehicles purchased in FY24 (one of which is a new vehicle that will be purchased when the new investigator position is filled); only 2 vehicles will be purchased in FY25.

(D) Salary Progressions:

The Board is requesting to award an average 2% increase to all staff.

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, medical marijuana, gabapentin, 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 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

The FY24 appropriation provided funding for the agency to relocate its offices. The Board will be able to reduce its budget authority in the Contractual, Commodity, and Equipment line items once it has been relocated.

(D) Salary Progression:

The Board is requesting to award an average 2% increase to all staff.

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. It is the responsibility of the Board to regulate PMPs to ensure compliance with the Mississippi Audit Integrity and Pharmacy Benefit Prompt Pay Acts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

The FY24 appropriation provided funding for the agency to relocate its offices. The Board will be able to reduce its budget authority in the Contractual, Commodity, and Equipment line items once it has been relocated.

(D) Salary Progression:

The Board is requesting to award an average 2% increase to all staff.

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Pharmacists Licenses Issued (Number of)	0.00	6,935.00	6,500.00	6,900.00
2 New Student Licenses Issued (Number of)	0.00	116.00	350.00	120.00
3 Controlled Substances Issued (Number of)	0.00	7,700.00	6,800.00	7,500.00
4 Permits Issued to all Facilities (Number of)	0.00	5,708.00	4,500.00	5,000.00
5 Number of Pharmacy Technician Registrations Issued (Number of)	0.00	6,878.00	7,500.00	7,000.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Cost of Operation (program cost divided by number of licensees)	0.00	22.73	26.17	26.26

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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	100.00	100.00	100.00
3 Percent of Renewals Issued within Two Business Days	100.00	100.00	100.00	100.00

PROGRAM PERFORMANCE MEASURES

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

* 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Inspections Conducted (Number of)	0.00	1,846.00	1,800.00	1,820.00
2 Audits and Investigations Conducted (Number of)	0.00	55.00	60.00	60.00
3 Number of Written Complaints Received	45.00	88.00	80.00	80.00
4 Number of Investigations Conducted Due to the Diversion of Prescription Drugs, Impaired	16.00	21.00	16.00	20.00
5 Number of Investigations Conducted Due to the Pharmacists and Pharmacy Technicians	28.00	40.00	28.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Cost per investigative activity (total cost of program divided by the number of activities conducted)	0.00	1,057.47	1,135.91	1,344.30

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 In-state Facilities Inspected (%)	0.00	86.00	85.00	86.00
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	40.00	28.00	30.00
4 Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of Three Years)	20.00	23.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Prescribers, Dispensers and Entities Registered (Number of)	0.00	29,742.00	28,000.00	30,000.00
2 Training and Educations Activities Conducted (Number of)	0.00	42.00	40.00	40.00
3 Patient Inquires (Number of)	0.00	4,978,610.00	4,800,000.00	5,100,000.00

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

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Cost of Operation (program cost divided by number of prescribers and dispensers registered)	0.00	18.02	10.15	11.68

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 System Registrations (%)	0.00	100.00	100.00	100.00
2 Percent of Pharmacists Registered to PMP	100.00	100.00	100.00	100.00
3 Percent of Licensed APRNs Registered to PMP	100.00	100.00	100.00	100.00
4 Percent of In-State Physicians Registered to PMP	100.00	100.00	100.00	100.00

PROGRAM PERFORMANCE MEASURES

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

** 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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 PBM Licenses Issued (Number of)	0.00	53.00	60.00	55.00
2 Responses to Complaints (Number of)	0.00	16.00	30.00	20.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Cost of Operations (total cost divided by total licenses and complaint responses)	0.00	1,847.58	2,770.13	2,922.40

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 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 2024:

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. Ronnie Bagwell	Brandon, MS	Gov. Reeves	07/01/2020	5 years
2. Tony Waits	Prentiss, MS	Gov. Reeves	07/01/2020	5 years
3. Jillian Foster	Olive Branch, MS	Gov. Bryant	07/01/2021	5 years
4. Ryan Harper	Pelahatchie, MS	Gov. Bryant	07/01/2021	5 years
5. Alvin Craig Sartin	Long Beach, MS	Gov. Reeves	07/01/2022	5 years
6. David Hudson	Kosciusko, MS	Gov. Reeves	07/01/2023	5 years
7. Michael Gilbow	Indianola, MS	Gov. Reeves	07/01/2023	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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition	5,730	12,000	12,000
61060000 Employee Training	985	7,500	7,500
61070000 Travel Related Reg	1,235	10,000	10,000
61080000 Rewards & Awards			
Total	7,950	29,500	29,500
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Good	20		
61110000 Postal Services	179	5,000	5,000
61200000 Utilities			
Total	199	5,000	5,000
C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info			
61310000 Promotional Expense			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rental	120,660	189,302	171,963
61420000 Equipment Rental	10,087	10,000	11,000
61450000 Conference Rooms, Exhibits and Display Rentals	500	500	500
61490000 Other Rentals			
Total	131,247	199,802	183,463
E. Repairs & Service (61500xxx)			
61500000 Repairs and Maintenance Services	5,403	6,000	6,000
Total	5,403	6,000	6,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
6160000 Inter-Agency Payments	24,562	23,273	25,000
6161xxxx Contract Worker Expense	71,589	96,560	96,560
616600000 Accounting and Financial Services	36,500	39,000	40,000
61670000 Legal and Related Services	8,594	140,629	140,629
61680000 Medical Services	1,934	2,500	2,500
61690000 Fees and Services	39,715	53,560	38,860
Total	182,894	355,522	343,549

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

61700000 Insurance Fees and Services	3,684	3,750	3,750
61705000 Banking and Credit Card Fees	600	750	750
61710000 Membership Dues	1,220	1,250	1,250
61715000 Trade Subscription	6,183	6,000	6,000
61730000 Laundry, Dry Cleaning	59		
61735000 Salvage, Demo, removal	1,057	1,000	1,000
61900000 Procurement Card - Contractual Purchases	11,241	12,000	12,000
Total	24,044	24,750	24,750

H. Information Technology (61800xxx-61890xxx)

61800000 Basic Telephone			
61803000 Long Distance Charges			
61806000 Data Line and Network Charges	945	1,250	1,250
61818000 Cell Time - Outside Vendor	9,313	5,798	5,798
61824000 Satellite Voice Transmission	2,621	2,500	2,500
61830000 IT Professional Fees - Outside Vendor	119,974	100,000	100,000
61831000 Wireless Data Transmission	1,889	1,250	1,250
61836000 Outsourced IT Solutions - Outside Vendor	153,253	195,000	195,000
61839000 Software Acq., Installation & Maintenance	7,054	25,000	25,000
61842000 Rental of IT Equipment			
61845000 Off-site Storage of IS Software			
61848000 Maintenance Repair of IT Equipment	20,858	20,000	20,000
61850000 Payments to ITS	23,377	25,000	25,000
Total	339,284	375,798	375,798

I. Other (61910xxx-61990xxx)

61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61960000 Prior Year Expense - Contractual	3,000		
Total	3,000		

Grand Total

(Enter on Line 1-B of Form MBR-1)

694,021

996,372

968,060

Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
Other Special Funds	694,021	996,372	968,060
Total Funds	694,021	996,372	968,060

**SCHEDULE C
COMMODITIES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Materials	2,371	20,000	20,000
62100000 Printing Costs and Supplies		10,000	
62400000 Furniture and Equipment (Relocation Expense)	132,055	40,000	
Total	134,426	70,000	20,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	12,733	18,000	18,000
62055000 Fuel Card Repairs and Maintenance		1,250	1,250
62115000 Parts & Access - Office, IT and Other Equip	960	2,500	2,500
62120000 Parts & Access - Vehicles, Buses, Planes, Etc.	262	1,250	1,250
62130000 Tires and Tubes		1,000	1,000
Total	13,955	24,000	24,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Education Supplies	7		
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing		1,000	1,000
62105000 Promotion Materials		15,000	15,000
Total	7	16,000	16,000
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62005000 Ammunition		1,500	1,500
62020000 Decals And Signs (Relocation Expense)		10,000	
62040000 Food for Business Meetings	1,623	10,250	10,250
62045000 Food for Persons	4,767	5,000	5,000
62060000 Janitorial and Cleaning Supplies		1,500	1,500
62078000 Other Miscellaneous Supplies (Relocation Expense)	2,498	20,000	
62135000 Uniforms and Apparel	2,155	4,500	4,500
62405000 Vehicle Equipment			
62410000 Cameras and Camera Equipment		2,000	2,000
62415000 Computers and Computer Equipment	198		
62900000 Procurement Card - Commodity Purchases	9,796	15,000	15,000
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities	116	250	250

**SCHEDULE C
COMMODITIES**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
62960000 Prior Year Expense - Commodities	820		
Total	21,973	70,000	40,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	170,361	180,000	100,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	170,361	180,000	100,000
Total Funds	170,361	180,000	100,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Pharmacy (846-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Staff Desk	7	49,558				
Wardrobe	7	21,290				
Executive Director Desk	1	24,886				
Credenza-ED	1	4,849				
Meeting Table-ED	1	5,833				
Associate Director Desk	1	15,594				
Bookshelf-AD	1	1,839				
Guest Chair-AD	2	2,584				
Side Table-AD	1	1,248				
Laptop Table-Board Room	6	6,174				
Desk-Compliance Agent	6	17,557				
Credenza-Conference	1	8,855				
Conference Table	1	26,216				
Printer Alcove Table	1	1,404				
Waiting Room Small Shelving Unit	1	2,096				
Waiting Room Large Shelving Unit	1	3,869				
Board Room Credenza	2	10,376				
Collaboration Table	2	15,364				
Board Room Lectern	1	3,083				
Custom Board Table	1	39,984				
Waiting Chair-Conference	2	4,354				
Waiting Table-Conference	1	1,306				
Guest Chair-Exec Office	4	5,148				
Bench-Waiting Room	2	2,708				
Chair-Waiting Room	1	4,354				
Table-Waiting Room	1	2,612				
Table-Waiting Room	1	1,699				
Sofa-Waiting Room	1	3,858				
Remaining Furnishing for Relocation of Offices (Desks, Chairs, Credenzas, bookcases, etc.) - New and Replacement				173,000		
Total		288,698		173,000		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Pharmacy (846-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Emerging Needs and Computer Replacement Plan (R)			6	15,500	6	15,500
HP Laser Printers (Replacement)	1	847				
Canon Scanner (Replacement)		628				
Network Switch (New)	1	1,361				
Cardscan Workstation (New)	1	8,060				
IPhones (New)	2					
Microphone Array (New)	1	1,500				
System Controller (New)	1	600				
Tabletop touchscreen (New)	1	1,000				
Zoom Room Tracking Camera (New)	1	2,500				
Samsung Displays (New)	2	1,500				
Wireless Router (New)	1	420				
AV Equipment for collab system in conference room			1	25,000		
Total		18,416		40,500		15,500

F. Other Equipment (63200xxx)						
Camera	1	1,235				
Microphones Displays and Amplifiers for Board Room	1	10,304				
Total		11,539				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		318,653		213,500		15,500
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		318,653		213,500		15,500
Total Funds		318,653		213,500		15,500

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

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 SUV Medium Utility (One new vehicle will be added to the fleet in FY24. All vehicles to be purchased in FY25 are replacing current vehicles)	5	1	27,250	3	90,000	2	60,000
Total (A)	5	1	27,250	3	90,000	2	60,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	27,250	90,000	60,000
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	27,250	90,000	60,000
Total Funds	27,250	90,000	60,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Board of Pharmacy (846-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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B. Grants to IHL & Other Political Subdivisions (67650xxx-67670xxx)			
67650000 MARP	62,295	76,000	76,000
Total	62,295	76,000	76,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	62,295	76,000	76,000

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	62,295	76,000	76,000
Total Funds	62,295	76,000	76,000

Agency Overview

The MS Board of Pharmacy was created in 1920 to protect and promote the health of Mississippi citizens by regulating and controlling the practice of pharmacy and the distribution of prescription drugs and devices. This authority includes the enforcement of the MS Pharmacy Practice Act, the Pharmacy Benefit Prompt Pay Act, the Pharmacy Audit Integrity Act, and the Prescription Drugs Consumer Affordable Alternative Payment Options Act.

The agency is organized to optimize its mission. The Licensure Division oversees the registration, licensure and regulation of pharmacists, pharmacy technicians and students, and drug facilities across the nation. This Division permits facilities that manufacture, maintain, distribute, and dispense legend drugs and controlled substances. The Compliance Division inspects facilities, investigates licensees, and responds to complaints filed. The activities of the Compliance Division 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 of dispensed schedule II-V controlled substances, medical marijuana, 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, nurse practitioners, 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.

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 FY25 request includes \$49,423 for salary progressions which provides an average of 2% increase for each employee based on the expertise gained through certain training and related job performance.

The 2023 legislature provided additional funding in FY24 as the agency is having to relocate its offices. These funds will be used to move, furnish, and install items required by the change in locations. Since the relocation will be completed in FY24, the FY25 budget request reflects an overall reduction of \$306,312 in the Contractual, Commodity and Equipment line items. The FY25 request also includes a \$30,000 reduction in the Vehicle budget as only two cars will be replaced in FY25.

Revenue and Cash

The Board receives its revenue from licensure of pharmacists, pharmacy technicians, pharmacy benefit managers, and issuance of permits to numerous types of facilities. The fees collected each year, and the cash balance are more than sufficient to fund the total request.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DEAR JEREMY T	NEW ORLEANS, LA	MALTAGON	1,140	Special
DEAR JEREMY T	BIRMINGHAM, AL	MIPA CONVENTION	383	Special
DEAR JEREMY T	WASHINGTON DC	TRI REGULATORY SYMPOSIUM	1,297	Special
FOSTER JILLIAN	NASHVILLE, TN	NABP ANNUAL MEETING	56	Special
HAMMONS BRADLEY S	RALEIGH, NC	CLEAR TRAINING	2,075	Special
HAMMONS BRADLEY S	NEW ORLEANS, LA	MALTAGON	910	Special
HAMMONS BRADLEY S	AUSTIN TX	CLEAR TRAINING	800	Special
HAMMONS BRADLEY S	HOUSTON, TX	NON RESIDENT FACILITY INSPECTIONS	1,021	Special
KEITH RAYMOND	AUSTIN TX	CLEAR TRAINING	1,578	Special
KEITH RAYMOND	NEW ORLEANS, LA	MALTAGON	906	Special
LEE AVERY MOUNGER	NAPLES, FL	AMERICAN SOCIETY FOR PHARMACY LAW ANNUAL CONF	1,714	Special
LEE AVERY MOUNGER	NEW ORLEANS, LA	MALTAGON	1,172	Special
LEE AVERY MOUNGER	CHICAGO, IL	Quarles and Brady	381	Special
MCCOY SUSAN	NAPLES, FL	AMERICAN SOCIETY FOR PHARMACY LAW ANNUAL CONF	1,916	Special
MCCOY SUSAN	NEW ORLEANS, LA	MALTAGON	1,131	Special
MCCOY SUSAN	BIRMINGHAM, AL	MIPA CONVENTION	478	Special
MCCOY SUSAN	NASHVILLE, TN	NABP ANNUAL MEETING	1,129	Special
MCCOY SUSAN	INDIANAPOLIS, IN	NADDI CONFERENCE	264	Special
MCCOY SUSAN	WASHINGTON DC	TIR-REGULATORY SYMPOSIUM	1,269	Special
MCCOY SUSAN	SARASOTA, FL	NABP District 3	311	Special
MCCOY SUSAN	NASHVILLE, TN	NABP	534	Special
MUELLER STEPHANIE	ATLANTA, GA	RX SUMMIT	1,619	Special
MUELLER STEPHANIE	SANDESTIN, FL	MS MEDICAL ASSOCIATION ANNUAL MEETING	2,072	Special
MUELLER STEPHANIE	SALT LAKE CITY, UTAH	NASCSA ANNUAL CONFERENCE	2,262	Special
PUGH GERALD W	NEW ORLEANS, LA	MALTAGON	1,099	Special
RAMSEY JAMES	RALEIGH, NC	CLEAR TRAINING	1,276	Special
RAMSEY JAMES	NEW ORLEANS, LA	MALTAGON	879	Special
RAMSEY JAMES	AUSTIN TX	CLEAR TRAINING	800	Special
RAMSEY JAMES	HOUSTON, TX	NON RESIDENT FACILITY INSPECTIONS	882	Special
SEAL SIDNEY WAYNE	AUSTIN TX	CLEAR TRAINING	1,332	Special

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SEAL SIDNEY WAYNE	SALT LAKE CITY, UTAH	NASCA ANNUAL MEETING	1,403	Special
WHITE CATINA	NEW ORLEANS, LA	MALTAGON	735	Special
WHITE CATINA	HOUSTON, TX	NON RESIDENT FACILITY INSPECTIONS	1,406	Special
WHITE CATINA	AUSTIN TX	CLEAR TRAINING	800	Special
WOODBERRY BERTHA M	NEW ORLEANS, LA	MALTAGON	760	Special
Total Out of State Cost			\$ 37,790	

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
6160000 Inter-Agency Payments					
Inter-Agency - DFA/MMRS Fees					
<i>Comp. Rate: \$6,140.50/Quarter</i>	N	24,562	23,273	25,000	Special
Total 6160000 Inter-Agency Payments		24,562	23,273	25,000	
6161xxxx Contract Worker Expense					
David Scott/Contract Worker - Legal					
<i>Comp. Rate: 1/2 AG Attorney Salary</i>	Y	57,250	60,000	60,000	Special
Fringe/Payroll Matching and Retirement					
<i>Comp. Rate: 17.4% Retirement; 7.65% FICA</i>	Y	14,339	16,560	16,560	Special
To Be Determined/Temp. Office Support					
<i>Comp. Rate: State Rates</i>	N		20,000	20,000	Special
Total 6161xxxx Contract Worker Expense		71,589	96,560	96,560	
616600000 Accounting and Financial Services					
Cornerstone Consulting Group/Fiscal, HR and Operational Support					
<i>Comp. Rate: \$2,750/Month; \$5,000 Internal Control and</i>	N	36,500	39,000	40,000	Special
Total 616600000 Accounting and Financial Services		36,500	39,000	40,000	
61670000 Legal and Related Services					
Amanda Wootton/Court Reporter					
<i>Comp. Rate: \$50-\$975/hearing transcript</i>	N	7,278	10,000	10,000	Special
AW Reporting/Court Reporter					
<i>Comp. Rate: \$50-\$975/hearing transcript</i>	N	1,025			Special
Earl Stegall/Notary Service					
<i>Comp. Rate: \$291/Notary Kit</i>	N	291		229	Special
Various/Experts on PMP					
<i>Comp. Rate: \$100-\$350/Hour</i>	N		130,629	130,400	Special
Total 61670000 Legal and Related Services		8,594	140,629	140,629	
61680000 Medical Services					
Med Screens/Drug Testing					
<i>Comp. Rate: \$55/Each</i>	N	1,161	2,500	2,500	Special
MS State Unviesity/					
<i>Comp. Rate: \$773/Month</i>	N	773			Special
Total 61680000 Medical Services		1,934	2,500	2,500	
61690000 Fees and Services					
Hederman Brothers/Printing of Certificates					
<i>Comp. Rate: \$1.81/Each</i>	N	1,814	2,500	2,500	Special
Magcor (MPI) Industries/Printing of Business Cards					
<i>Comp. Rate: \$53/Each</i>	N	2,267	1,060	1,060	Special
Magnolia Printing and Signs/Letterhead/Envelope Printing					
<i>Comp. Rate: \$.34/Each</i>	N	3,634	3,500	3,000	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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
Marguise Rashad Holmes/CPR Training <i>Comp. Rate: \$50/Each</i>	N	800		800	Special
MS Assn of Recovering Pharmacists/Recover/Statutory Consulting <i>Comp. Rate: \$2,000/Month</i>	N	30,000	30,000	30,000	Special
Pendleton Security/Security <i>Comp. Rate: \$28/Hour</i>	N	1,200	1,500	1,500	Special
Relocation Expenses/Movers, Installers, Etc. for Relocation <i>Comp. Rate: \$50-\$150/Hour</i>	N		15,000		Special
Total 61690000 Fees and Services		39,715	53,560	38,860	
GRAND TOTAL		182,894	355,522	343,549	

VEHICLE PURCHASE DETAILS

Board of Pharmacy (846-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2025 Req. Cost
Passenger Vehicles					
63300000 SUV Medium Utility (One new vehicle will be added to the fleet in FY24. All vehicles to be purchased in FY25 are replacing current vehicles)					
2024	State Contract Vehicle		Investiagation	Replacement	30,000
2024	State Contract Vehicle		Investiagation	Replacement	30,000
TOTAL					60,000
TOTAL VEHICLE REQUEST					60,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

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 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025
P	4 Door Sedan	2018	Nissan Kick	Sid Seal	Compliance	LXA6676	144,210	34,000	Y	
P	4 Door Sedan	2017	Ford Fusion	Brad Hammons	Compliance	JAA2142	157,083	28,000	Y	
P	4 Door Sedan	2017	Ford Escape	James Ramsey	Compliance	RAL5581	106,761	16,000		Y
P	4 Door Sedan	2019	Nissan Sentra	Raymond Keith	Compliance	LLA9287	107,987	30,000		Y
P	4 Door Sedan	2021	Nissan Rogue	Gerald Pugh	Compliance	LXA6755	62,319	35,000		Y
P	4 Door Sedan	2024	State Contract Vehicle (New)	New Agent	Compliance	NA	0	0		

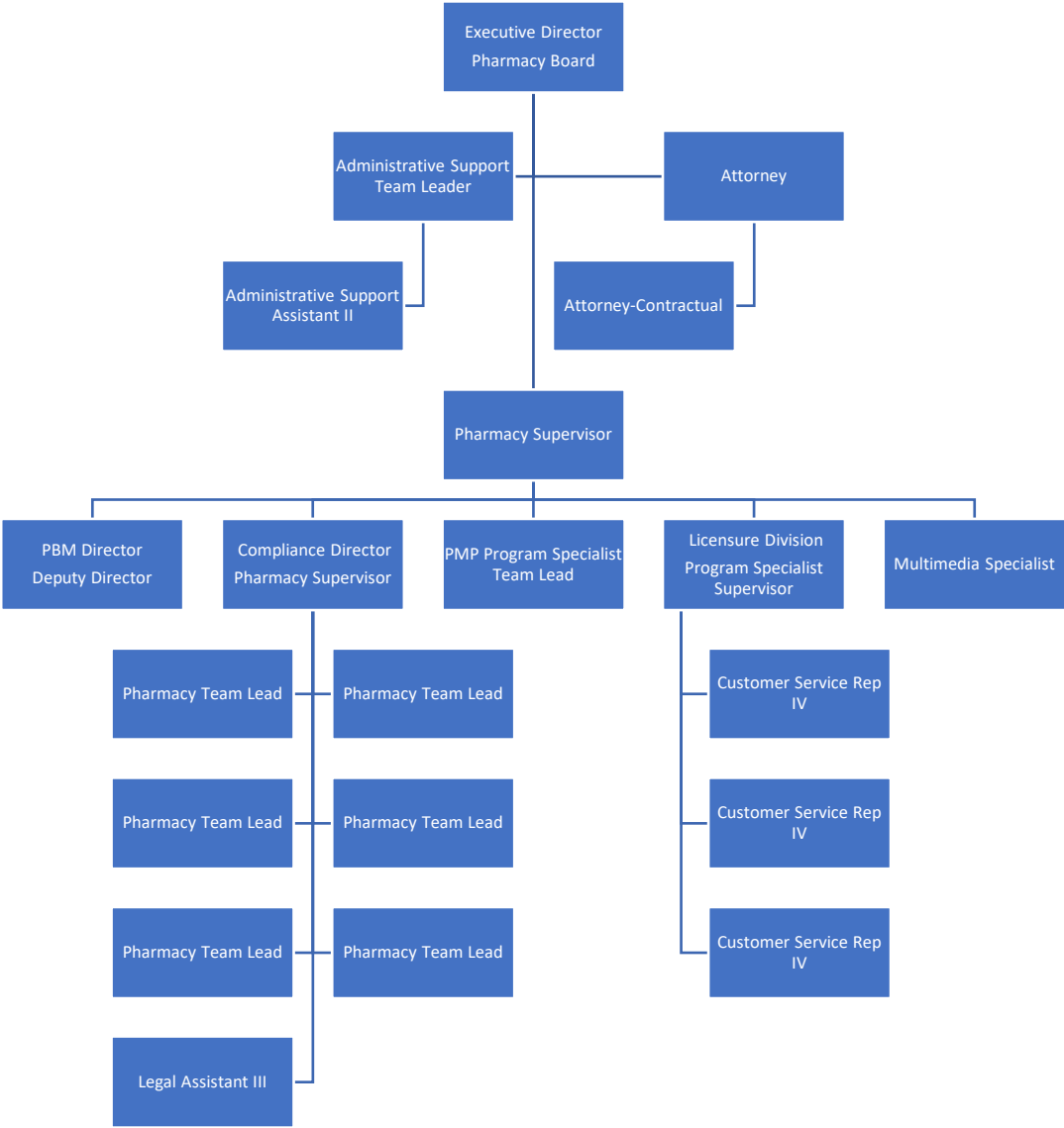
**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

Board of Pharmacy (846-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Licensure	Salary Progressions		
		Salaries	8,311
		Totals	8,311
		Other Special Funds	8,311
Program # 2: Compliance	Salary Progressions		
		Salaries	33,671
		Totals	33,671
		Other Special Funds	33,671
Program # 3: Prescription Monitoring Prg	Salary Progression		
		Salaries	2,910
		Totals	2,910
		Other Special Funds	2,910
Program # 4: Pharmacy Benefit Mgmt Prg	Salary Progression		
		Salaries	4,531
		Totals	4,531
		Other Special Funds	4,531

Mississippi Board of Pharmacy Organizational Chart



Agency Revenue Source Report -
 As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name Board of Pharmacy (846)

Budget Year 2023

State Support Sources Amount Received
 General Funds

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.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1		
Federal Fund #2		

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds Amount Received

Special Fund #1 3384600000/3384B00000	3,226,754
Special Fund #2 3384600000	262,000

Add Rows for Additional Special Funds

All fees - licenses, interest, refunds, etc. (Excludes Fir 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	\$163,671
<i>Copy Entire Section to Add New Item</i>	Amount Collected	\$163,671
	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

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

3,452,650

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.

Amt Transferred to General Fund-Fines
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity
 Authority for Transfer to Other Entity
 Name of Other Entity
 Fiscal Year-Ending Balance

\$315,140
Fines levied must be transferred
\$5,888,361

MS Board of Pharmacy - 846

Fiscal Year 2025 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	39,224.43	10,198.35	49,422.78
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.

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	-	-	-

Title Changes

*Group similar requests for similar reasons

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

In-Range Adjustments - Salary Progression

*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amount	Fringe (26%)	Total Need
Admin Support Team Leader	Award an average of 3% increase to	1	1,005.47	261.42	1,266.89
Admin Support Assistant II		1	620.00	161.20	781.20
Customer Service Representative IV		2	1,683.02	437.59	2,120.61

MS Board of Pharmacy - 846

Fiscal Year 2025 Budget Sheet						
Customer Service Representative III	Award an average of a 2% increases to all staff members. This is calculated based on individual salaries; however, the actual progressions will be awarded based on performance and other factors.	1	878.31	228.36	1,106.67	
Program Specialist Team Leader		1	1,457.53	378.96	1,836.49	
Program Specialist Supervisor		1	1,643.89	427.41	2,071.30	
Multimedia Specialist		1	822.40	213.82	1,036.22	
Legal Assistant II		1	1,094.23	284.50	1,378.73	
Attorney		1	2,630.52	683.94	3,314.46	
Deputy Director - Tier III		1	1,831.11	476.09	2,307.20	
Executive Director		1	3,660.92	951.84	4,612.76	
2% of Progressions to be awarded in FY24			1	872.25	226.79	1,099.04
Pharmacy Supervisor		2	6,108.73	1,588.27	7,697.00	
Pharmacy Team Lead		6	14,916.05	3,878.17	18,794.22	
Total Salary Progression Need			20	39,224.43	10,198.35	49,422.78

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	-	-	-