

Mississippi Board of Pharmacy 204 Key Drive - Suite D - Madison, MS 39110
AGENCY ADDRESS

Frank Gammill
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	891,367	1,275,812	1,301,228		
a. Additional Compensation			45,019		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,840	5,000	5,000		
Total Salaries, Wages & Fringe Benefits	894,207	1,280,812	1,351,247	70,435	5.49%
2. Travel					
a. Travel & Subsistence (In-State)	23,279	45,000	45,000		
b. Travel & Subsistence (Out-of-State)	30,518	40,000	30,000	(10,000)	(25.00%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	53,797	85,000	75,000	(10,000)	(11.76%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	11,837	12,200	12,200		
b. Communications, Transportation & Utilities	49,177	45,250	36,050	(9,200)	(20.33%)
c. Public Information					
d. Rents	6,813	14,200	14,400	200	1.40%
e. Repairs & Service	12,271	8,200	14,000	5,800	70.73%
f. Fees, Professional & Other Services	159,959	160,603	103,060	(57,543)	(35.82%)
g. Other Contractual Services	9,356	10,400	10,400		
h. Data Processing	319,254	345,639	231,250	(114,389)	(33.09%)
i. Other	58	100	100		
Total Contractual Services	568,725	596,592	421,460	(175,132)	(29.35%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	79,437	28,825	30,000	1,175	4.07%
c. Equipment, Repair Parts, Supplies & Accessories	16,206	21,250	21,750	500	2.35%
d. Professional & Scientific Supplies & Materials	9				
e. Other Supplies & Materials	14,392	11,500	15,600	4,100	35.65%
Total Commodities	110,044	61,575	67,350	5,775	9.37%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)		7,500	1,500	(6,000)	(80.00%)
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	15,234	5,000	6,500	1,500	30.00%
d. IS Equipment (Data Processing & Telecommunications)	20,618	45,500	15,000	(30,500)	(67.03%)
e. Equipment - Lease Purchase					
f. Other Equipment		1,000	5,000	4,000	400.00%
Total Equipment (Schedule D-2)	35,852	51,500	26,500	(25,000)	(48.54%)
3. Vehicles (Schedule D-3)	17,007	40,000	18,500	(21,500)	(53.75%)
4. Wireless Comm. Devices (Schedule D-4)	100	1,000	500	(500)	(50.00%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	35,695		36,000	36,000	
TOTAL EXPENDITURES	1,715,427	2,123,979	1,998,057	(125,922)	(5.92%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,125,448	911,722	455,327	(456,395)	(50.05%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	284,116	109,719		(109,719)	(100.00%)
Other Special Funds (Specify)					
Board Licenses, Permits, and Fees And Sales	1,217,585	1,557,865	1,575,000	17,135	1.09%
Less: Estimated Cash Available Next Fiscal Period	(911,722)	(455,327)	(32,270)	(423,057)	(92.91%)
TOTAL FUNDS (equals Total Expenditures above)	1,715,427	2,123,979	1,998,057	(125,922)	(5.92%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	12	13	1	8.33%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L	2.00	2.00	1.00	(1.00)	
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Denise De Rossette (601.540.4485 / cornerstone001@comcast.net)

Phone Number: 601.605.5388

Submitted by: Frank Gammill
Name

Title: Executive Director

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	18,136	2.02%		2,201	0.17%				
9. Board Licenses, Permits, and Fees And	876,071	97.97%		1,278,611	99.82%		1,351,247	100.00%	
10.									
11.									
12.									
Total Salaries	894,207		52.12%	1,280,812		60.30%	1,351,247		67.62%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	8,246	15.32%		8,226	9.67%				
9. Board Licenses, Permits, and Fees And	45,551	84.67%		76,774	90.32%		75,000	100.00%	
10.									
11.									
12.									
Total Travel	53,797		3.13%	85,000		4.00%	75,000		3.75%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	241,664	42.49%		95,895	16.07%				
9. Board Licenses, Permits, and Fees And	327,061	57.50%		500,697	83.92%		421,460	100.00%	
10.									
11.									
12.									
Total Contractual	568,725		33.15%	596,592		28.08%	421,460		21.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	822	0.74%		1,227	1.99%				
9. Board Licenses, Permits, and Fees And	109,222	99.25%		60,348	98.00%		67,350	100.00%	
10.									
11.									
12.									
Total Commodities	110,044		6.41%	61,575		2.89%	67,350		3.37%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Board Licenses, Permits, and Fees And Sales				7,500	100.00%		1,500	100.00%	
10.									
11.									
12.									
Total Other Than Equipment				7,500		0.35%	1,500		0.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	15,148	42.25%		2,170	4.21%				
9. Board Licenses, Permits, and Fees And Sales	20,704	57.74%		49,330	95.78%		26,500	100.00%	
10.									
11.									
12.									
Total Equipment	35,852		2.08%	51,500		2.42%	26,500		1.32%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Board Licenses, Permits, and Fees And Sales	17,007	100.00%		40,000	100.00%		18,500	100.00%	
10.									
11.									
12.									
Total Vehicles	17,007		0.99%	40,000		1.88%	18,500		0.92%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	100	100.00%							
9. Board Licenses, Permits, and Fees And Sales				1,000	100.00%		500	100.00%	
10.									
11.									
12.									
Total Wireless Comm. Devices	100		0.00%	1,000		0.04%	500		0.02%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Board Licenses, Permits, and Fees And	35,695	100.00%					36,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	35,695		2.08%				36,000		1.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____	284,116	16.56%		109,719	5.16%				
9. Board Licenses, Permits, and Fees And	1,431,311	83.43%		2,014,260	94.83%		1,998,057	100.00%	
10.									
11.									
12.									
TOTAL	1,715,427		100.00%	2,123,979		100.00%	1,998,057		100.00%

SPECIAL FUNDS DETAIL

Mississippi Board of Pharmacy
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	U.S. Dept. of Justice (3846)	Treasury Fund			284,116	109,719	
Section A TOTAL					284,116	109,719	

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,125,448	911,722	455,327
Board Licenses, Permits, and Fees And	Special	1,217,585	1,557,865	1,575,000
Section B TOTAL		2,343,033	2,469,587	2,030,327

Section S + A + B TOTAL		2,627,149	2,579,306	2,030,327
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account	3846	Bank First			
Cafeteria Plan Account	3846	Amsouth			

* 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**

Mississippi Board of Pharmacy

Name of Agency

FEDERAL FUNDS

The Mississippi Board of Pharmacy is the recipient of the Harold Rogers Grant to implement a Prescription Monitoring Program to track abusers of prescription drugs. The grant was awarded by the U.S. Department of Justice. The majority of the technology purchases were bid and awarded in FY08. Expenditures will continue in this grant during FY09.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

State Treasury Funds: Board of Pharmacy fees funded by licensure of pharmacists, students, pharmacy technicians and facilities. Fines and Penalties are also included in this Fund. The Pharmacists are now required to renew their licenses annually so fees collection should no longer have a year-to-year variance.

TREASURY FUND/BANK

Bank First / 9300500: Clearing account used as a depository for the State Treasury / Board of Pharmacy Special Funds.

Amsouth / 500-0244418: Checking account used for administration of the Board of Pharmacy Cafeteria Plan.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. _____ of _____ 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			18,136	876,071	894,207
Travel			8,246	45,551	53,797
Contractual Services			241,664	327,061	568,725
Commodities			822	109,222	110,044
Other Than Equipment					
Equipment			15,148	20,704	35,852
Vehicles				17,007	17,007
Wireless Comm. Devs.			100		100
Subsidies, Loans & Grants				35,695	35,695
Total			284,116	1,431,311	1,715,427
No. of Positions (FTE)				12.00	12.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			2,201	1,278,611	1,280,812
Travel			8,226	76,774	85,000
Contractual Services			95,895	500,697	596,592
Commodities			1,227	60,348	61,575
Other Than Equipment				7,500	7,500
Equipment			2,170	49,330	51,500
Vehicles				40,000	40,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants					
Total			109,719	2,014,260	2,123,979
No. of Positions (FTE)				12.00	12.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(2,201)	72,636	70,435
Travel			(8,226)	(1,774)	(10,000)
Contractual Services			(95,895)	(79,237)	(175,132)
Commodities			(1,227)	7,002	5,775
Other Than Equipment				(6,000)	(6,000)
Equipment			(2,170)	(22,830)	(25,000)
Vehicles				(21,500)	(21,500)
Wireless Comm. Devs.				(500)	(500)
Subsidies, Loans & Grants				36,000	36,000
Total			(109,719)	(16,203)	(125,922)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. _____ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,351,247	1,351,247
Travel			75,000	75,000
Contractual Services			421,460	421,460
Commodities			67,350	67,350
Other Than Equipment			1,500	1,500
Equipment			26,500	26,500
Vehicles			18,500	18,500
Wireless Comm. Devs.			500	500
Subsidies, Loans & Grants			36,000	36,000
Total			1,998,057	1,998,057
No. of Positions (FTE)			12.00	12.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

Mississippi Board of Pharmacy
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE OF PHARMACISTS				899,126	899,126
2. LICENSURE OF FACILITIES				899,126	899,126
3. REGISTRATION OF TECHNICIANS				199,805	199,805
SUMMARY OF ALL PROGRAMS				1,998,057	1,998,057

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 1 of 3 Programs

LICENSURE OF PHARMACISTS

PROGRAM

FY 2009 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			8,161	394,232	402,393
Travel			3,711	20,498	24,209
Contractual Services			108,749	147,177	255,926
Commodities			370	49,150	49,520
Other Than Equipment					
Equipment			6,817	9,317	16,134
Vehicles				7,653	7,653
Wireless Comm. Devs.			45		45
Subsidies, Loans & Grants				16,063	16,063
Total			127,853	644,090	771,943
No. of Positions (FTE)				5.40	5.40

FY 2010 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			990	575,375	576,365
Travel			3,702	34,548	38,250
Contractual Services			43,153	225,313	268,466
Commodities			552	27,157	27,709
Other Than Equipment				3,375	3,375
Equipment			977	22,198	23,175
Vehicles				18,000	18,000
Wireless Comm. Devs.				450	450
Subsidies, Loans & Grants					
Total			49,374	906,416	955,790
No. of Positions (FTE)				5.40	5.40

FY 2011 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(990)	32,686	31,696
Travel			(3,702)	(798)	(4,500)
Contractual Services			(43,153)	(35,656)	(78,809)
Commodities			(552)	3,151	2,599
Other Than Equipment				(2,700)	(2,700)
Equipment			(977)	(10,273)	(11,250)
Vehicles				(9,675)	(9,675)
Wireless Comm. Devs.				(225)	(225)
Subsidies, Loans & Grants				16,200	16,200
Total			(49,374)	(7,290)	(56,664)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 1 of 3 Programs

LICENSURE OF PHARMACISTS

PROGRAM

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			608,061	608,061
Travel			33,750	33,750
Contractual Services			189,657	189,657
Commodities			30,308	30,308
Other Than Equipment			675	675
Equipment			11,925	11,925
Vehicles			8,325	8,325
Wireless Comm. Devs.			225	225
Subsidies, Loans & Grants			16,200	16,200
Total			899,126	899,126
No. of Positions (FTE)			5.40	5.40

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 2 of 3 Programs

LICENSURE OF FACILITIES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			8,161	394,232	402,393
Travel			3,711	20,498	24,209
Contractual Services			108,749	147,177	255,926
Commodities			370	49,150	49,520
Other Than Equipment					
Equipment			6,817	9,317	16,134
Vehicles				7,653	7,653
Wireless Comm. Devs.			45		45
Subsidies, Loans & Grants				16,063	16,063
Total			127,853	644,090	771,943
No. of Positions (FTE)				5.40	5.40

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			990	575,375	576,365
Travel			3,702	34,548	38,250
Contractual Services			43,153	225,313	268,466
Commodities			552	27,157	27,709
Other Than Equipment				3,375	3,375
Equipment			977	22,198	23,175
Vehicles				18,000	18,000
Wireless Comm. Devs.				450	450
Subsidies, Loans & Grants					
Total			49,374	906,416	955,790
No. of Positions (FTE)				5.40	5.40

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(990)	32,686	31,696
Travel			(3,702)	(798)	(4,500)
Contractual Services			(43,153)	(35,656)	(78,809)
Commodities			(552)	3,151	2,599
Other Than Equipment				(2,700)	(2,700)
Equipment			(977)	(10,273)	(11,250)
Vehicles				(9,675)	(9,675)
Wireless Comm. Devs.				(225)	(225)
Subsidies, Loans & Grants				16,200	16,200
Total			(49,374)	(7,290)	(56,664)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 2 of 3 Programs

LICENSURE OF FACILITIES

PROGRAM

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				608,061	608,061
Travel				33,750	33,750
Contractual Services				189,657	189,657
Commodities				30,308	30,308
Other Than Equipment				675	675
Equipment				11,925	11,925
Vehicles				8,325	8,325
Wireless Comm. Devs.				225	225
Subsidies, Loans & Grants				16,200	16,200
Total				899,126	899,126
No. of Positions (FTE)				5.40	5.40

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 3 of 3 Programs

REGISTRATION OF TECHNICIANS
PROGRAM

FY 2009 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			1,814	87,607	89,421
Travel			824	4,555	5,379
Contractual Services			24,166	32,707	56,873
Commodities			82	10,922	11,004
Other Than Equipment					
Equipment			1,514	2,070	3,584
Vehicles				1,701	1,701
Wireless Comm. Devs.			10		10
Subsidies, Loans & Grants				3,569	3,569
Total			28,410	143,131	171,541
No. of Positions (FTE)				1.20	1.20

FY 2010 Estimate					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			221	127,861	128,082
Travel			822	7,678	8,500
Contractual Services			9,589	50,071	59,660
Commodities			123	6,034	6,157
Other Than Equipment				750	750
Equipment			216	4,934	5,150
Vehicles				4,000	4,000
Wireless Comm. Devs.				100	100
Subsidies, Loans & Grants					
Total			10,971	201,428	212,399
No. of Positions (FTE)				1.20	1.20

FY 2011 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			(221)	7,264	7,043
Travel			(822)	(178)	(1,000)
Contractual Services			(9,589)	(7,925)	(17,514)
Commodities			(123)	700	577
Other Than Equipment				(600)	(600)
Equipment			(216)	(2,284)	(2,500)
Vehicles				(2,150)	(2,150)
Wireless Comm. Devs.				(50)	(50)
Subsidies, Loans & Grants				3,600	3,600
Total			(10,971)	(1,623)	(12,594)
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy
AGENCY

Program No. 3 of 3 Programs

REGISTRATION OF TECHNICIANS
PROGRAM

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			135,125	135,125
Travel			7,500	7,500
Contractual Services			42,146	42,146
Commodities			6,734	6,734
Other Than Equipment			150	150
Equipment			2,650	2,650
Vehicles			1,850	1,850
Wireless Comm. Devs.			50	50
Subsidies, Loans & Grants			3,600	3,600
Total			199,805	199,805
No. of Positions (FTE)			1.20	1.20

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Mississippi Board of Pharmacy

1 - LICENSURE OF PHARMACISTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Compensate Staff	Replace Federal Funds W/	Continue Operations	Total Funding Change	FY 2011 Total Request
EXPENDITURES:								
SALARIES	576,365		(990)	31,696	990		31,696	608,061
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	990		(990)				(990)	
OTHER	575,375			31,696	990		32,686	608,061
TRAVEL	38,250		(8,202)		3,702		(4,500)	33,750
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,702		(3,702)				(3,702)	
OTHER	34,548		(4,500)		3,702		(798)	33,750
CONTRACTUAL	268,466		(121,962)		43,153		(78,809)	189,657
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	43,153		(43,153)				(43,153)	
OTHER	225,313		(78,809)		43,153		(35,656)	189,657
COMMODITIES	27,709		(552)		552	2,599	2,599	30,308
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	552		(552)				(552)	
OTHER	27,157				552	2,599	3,151	30,308
CAPITAL-OTE	3,375		(2,700)				(2,700)	675
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,375		(2,700)				(2,700)	675
EQUIPMENT	23,175		(12,227)		977		(11,250)	11,925
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	977		(977)				(977)	
OTHER	22,198		(11,250)		977		(10,273)	11,925
VEHICLES	18,000		(9,675)				(9,675)	8,325
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000		(9,675)				(9,675)	8,325
WIRELESS DEV	450		(225)				(225)	225
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	450		(225)				(225)	225
SUBSIDIES						16,200	16,200	16,200
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						16,200	16,200	16,200
TOTAL	955,790		(156,533)	31,696	49,374	18,799	(56,664)	899,126

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	49,374		(49,374)				(49,374)	
OTHER SP.FUNDS	906,416		(107,159)	31,696	49,374	18,799	(7,290)	899,126
TOTAL	955,790		(156,533)	31,696	49,374	18,799	(56,664)	899,126

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.40							5.40
TOTAL FTE	5.40							5.40

PRIORITY LEVEL:

				1	2	3		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Compensate Staff	Replace Federal Funds	Continue Operations	Total Funding Change	FY 2011 Total Request
SALARIES	576,365		(990)	31,696	990		31,696	608,061
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi Board of Pharmacy

2 - LICENSURE OF FACILITIES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	990		(990)				(990)	
OTHER	575,375			31,696	990		32,686	608,061
TRAVEL	38,250		(8,202)		3,702		(4,500)	33,750
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	3,702		(3,702)				(3,702)	
OTHER	34,548		(4,500)		3,702		(798)	33,750
CONTRACTUAL	268,466		(121,962)		43,153		(78,809)	189,657
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	43,153		(43,153)				(43,153)	
OTHER	225,313		(78,809)		43,153		(35,656)	189,657
COMMODITIES	27,709		(552)		552	2,599	2,599	30,308
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	552		(552)				(552)	
OTHER	27,157				552	2,599	3,151	30,308
CAPITAL-OTE	3,375		(2,700)				(2,700)	675
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,375		(2,700)				(2,700)	675
EQUIPMENT	23,175		(12,227)		977		(11,250)	11,925
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	977		(977)				(977)	
OTHER	22,198		(11,250)		977		(10,273)	11,925
VEHICLES	18,000		(9,675)				(9,675)	8,325
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,000		(9,675)				(9,675)	8,325
WIRELESS DEV	450		(225)				(225)	225
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	450		(225)				(225)	225
SUBSIDIES						16,200	16,200	16,200
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						16,200	16,200	16,200
TOTAL	955,790		(156,533)	31,696	49,374	18,799	(56,664)	899,126

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	49,374		(49,374)				(49,374)	
OTHER SP.FUNDS	906,416		(107,159)	31,696	49,374	18,799	(7,290)	899,126
TOTAL	955,790		(156,533)	31,696	49,374	18,799	(56,664)	899,126

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.40							5.40
TOTAL FTE	5.40							5.40

PRIORITY LEVEL:

				1	2	3		
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Compensate Staff	Replace Federal Funds	Continue Operations	Total Funding Change	FY 2011 Total Request
SALARIES	128,082		(221)	7,043	221		7,043	135,125
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	221		(221)				(221)	
OTHER	127,861			7,043	221		7,264	135,125
TRAVEL	8,500		(1,822)		822		(1,000)	7,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	822		(822)				(822)	

PROGRAM DECISION UNITS

Mississippi Board of Pharmacy

3 - REGISTRATION OF TECHNICIANS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	7,678		(1,000)		822		(178)	7,500
CONTRACTUAL	59,660		(27,103)		9,589		(17,514)	42,146
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	9,589		(9,589)				(9,589)	
OTHER	50,071		(17,514)		9,589		(7,925)	42,146
COMMODITIES	6,157		(123)		123	577	577	6,734
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	123		(123)				(123)	
OTHER	6,034				123	577	700	6,734
CAPITAL-OTE	750		(600)				(600)	150
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	750		(600)				(600)	150
EQUIPMENT	5,150		(2,716)		216		(2,500)	2,650
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	216		(216)				(216)	
OTHER	4,934		(2,500)		216		(2,284)	2,650
VEHICLES	4,000		(2,150)				(2,150)	1,850
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000		(2,150)				(2,150)	1,850
WIRELESS DEV	100		(50)				(50)	50
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100		(50)				(50)	50
SUBSIDIES						3,600	3,600	3,600
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER						3,600	3,600	3,600
TOTAL	212,399		(34,785)	7,043	10,971	4,177	(12,594)	199,805

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	10,971		(10,971)				(10,971)	
OTHER SP.FUNDS	201,428		(23,814)	7,043	10,971	4,177	(1,623)	199,805
TOTAL	212,399		(34,785)	7,043	10,971	4,177	(12,594)	199,805

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.20							1.20
TOTAL FTE	1.20							1.20

PRIORITY LEVEL:

				1	2	3		
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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)

Mississippi Board of Pharmacy

1 - LICENSURE OF PHARMACISTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

To license new pharmacists and students, and to renew each of those licensees. To issue a controlled substance registration to every pharmacist 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.

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 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. 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 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

The federal PMP program should be fully implemented in FY10 and additional DOJ grants are not anticipated; therefore federal funding sources are being reduced. Travel costs are being reduced to reflect actual expenditure levels. Contractual costs should be able to be reduced as the majority of the costs associated with the replacement of the licensing system should occur in FY10. The Board should only have to replace one vehicle in FY11 as opposed to two it is replacing in FY10. The wireless communication devices should not be as high in FY11.

(D) Compensate Staff:

The Board of Pharmacy has requested increases for its professional staff for the past several years. The industry regulators' salaries should not be substantially less than those they regulate. The current salary levels of the Investigative Pharmacists within our Office are compensated at a level that is less than someone just graduating with a Pharmacy degree. The Board is also seeking to realign two positions. The only position available to hire a manager of the Board's Prescription Monitoring Program is a low-level administrative assistant position which we are seeking to change to a Staff Director II. The second realignment request serves to rectify a position misclassification from an Enforcement Agent to a Division Director II. Due to the freeze on personnel actions during FY11 the Board is urgently seeking these actions.

(E) Replace Federal Funds w/ F:

The Board has received federal funds for the past several years to establish a Prescription Monitoring Program. These grant funds will have been expended during FY10. The Board is required to maintain the program since the federal government provided the initial start-up funding without a matching requirement. The Board is seeking to utilize its special fund revenues, some of which will be generated from this Program, to continue the program.

(F) Continue Operations:

The Board of Pharmacy is required by law to provide the Mississippi Association of recovering Pharmacists a \$5.00 from every pharmacist renewing his or her license. In the past this has been paid biannually; however, since these licenses are renewed annual, we are seeking to transfer these funds on an annual basis.

The expenditures in the Commodity category were reduced considerably between FY09 and FY10; due primarily from printing the Board's new regulation handbooks. We are requesting a slight increase from the appropriated funding for FY11 to normal operating 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)

Mississippi Board of Pharmacy

2 - LICENSURE OF FACILITIES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

To investigate complaints and to promote voluntary compliance by conducting routine inspections of registrants. The preparation and conducting of disciplinary hearings against violators. 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 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

The federal PMP program should be fully implemented in FY10 and additional DOJ grants are not anticipated; therefore federal funding sources are being reduced. Travel costs are being reduced to reflect actual expenditure levels. Contractual costs should be able to be reduced as the majority of the costs associated with the replacement of the licensing system should occur in FY10. The Board should only have to replace one vehicle in FY11 as opposed to two it is replacing in FY10. The wireless communication devices should not be as high in FY11.

(D) Compensate Staff:

The Board of Pharmacy has requested increases for its professional staff for the past several years. The industry regulators' salaries should not be substantially less than those they regulate. The current salary levels of the Investigative Pharmacists within our Office are compensated at a level that is less than someone just graduating with a Pharmacy degree. The Board is also seeking to realign two positions. The only position available to hire a manager of the Board's Prescription Monitoring Program is a low-level administrative assistant position which we are seeking to change to a Staff Director II. The second realignment request serves to rectify a position misclassification from an Enforcement Agent to a Division Director II. Due to the freeze on personnel actions during FY11 the Board is urgently seeking these actions.

(E) Replace Federal Funds:

The Board has received federal funds for the past several years to establish a Prescription Monitoring Program. These grant funds will have been expended during FY10. The Board is required to maintain the program since the federal government provided the initial start-up funding without a matching requirement. The Board is seeking to utilize its special fund revenues, some of which will be generated from this Program, to continue the program.

(F) Continue Operations:

The Board of Pharmacy is required by law to provide the Mississippi Association of recovering Pharmacists a \$5.00 from every pharmacist renewing his or her license. In the past this has been paid biannually; however, since these licenses are renewed annual, we are seeking to transfer these funds on an annual basis.

The expenditures in the Commodity category were reduced considerably between FY09 and FY10; due primarily from printing the Board's new regulation handbooks. We are requesting a slight increase from the appropriated funding for FY11 to normal operating 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)

Mississippi Board of Pharmacy

3 - REGISTRATION OF TECHNICIANS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

To monitor those registered as pharmacy technicians in the state. To promote voluntary compliance of those registrants by communicating information to technicians by means of personal contact by agents of the Board and by means of newsletters or other correspondence noting changes in laws or regulations which would affect the day to day practice of pharmacy technicians. Also, to maintain an office and the staff necessary to provide support for the program of "Registration of Technicians".

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

Decrease federal funding and replace with special fund fees. Decrease wireless expenditures. The Subsidies are only paid every other year.

(D) Compensate Staff:

The Board of Pharmacy has requested increases for its professional staff for the past several years. The industry regulators' salaries should not be substantially less than those they regulate. The current salary levels of the Investigative Pharmacists within our Office are compensated at a level that is less than someone just graduating with a Pharmacy degree. The Board is also seeking to realign two positions. The only position available to hire a manager of the Board's Prescription Monitoring Program is a low-level administrative assistant position which we are seeking to change to a Staff Director II. The second realignment request serves to rectify a position misclassification from an Enforcement Agent to a Division Director II. Due to the freeze on personnel actions during FY11 the Board is urgently seeking these actions.

(E) Replace Federal Funds:

The Board has received federal funds for the past several years to establish a Prescription Monitoring Program. These grant funds will have been expended during FY10. The Board is required to maintain the program since the federal government provided the initial start-up funding without a matching requirement. The Board is seeking to utilize its special fund revenues, some of which will be generated from this Program, to continue the program.

(F) Continue Operations:

The Board of Pharmacy is required by law to provide the Mississippi Association of recovering Pharmacists a \$5.00 from every pharmacist renewing his or her license. In the past this has been paid biannually; however, since these licenses are renewed annual, we are seeking to transfer these funds on an annual basis.

The expenditures in the Commodity category were reduced considerably between FY09 and FY10; due primarily from printing the Board's new regulation handbooks. We are requesting a slight increase from the appropriated funding for FY11 to normal operating expenses.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Board of Pharmacy

1 - LICENSURE OF PHARMACISTS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Licenses Issued	3,895.00	3,900.00	3,900.00
2 New Students	100.00	100.00	100.00
3 Controlled Substances Issued	3,404.00	3,450.00	3,450.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Pharmacist Licenses	87.05	121.67	120.69
2 Controlled Substance Registrations	87.05	121.67	120.69

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 License all pharmacists (%)	99.00	99.00	99.00
2 Issue all practicing pharmacists a controlled substance registration (%)	99.00	99.00	99.00
3 Assist all pharmacists as needed on a one by one basis (%)	100.00	100.00	100.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Board of Pharmacy

2 - LICENSURE OF FACILITIES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of permits issued to all facilities	3,250.00	3,100.00	3,100.00
2 Number of controlled substances issued to facilities	1,191.00	1,200.00	1,200.00
3 Number of inspections	881.00	1,000.00	1,000.00
4 Number of audits and investigations	66.00	75.00	75.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Facility Permits	119.54	168.64	167.28
2 Controlled Substance Registrations	119.54	168.64	167.28

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of permits issued to all facilities (%)	99.00	99.00	99.00
2 Facilities inspected	42.00	41.33	41.33

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Mississippi Board of Pharmacy

3 - REGISTRATION OF TECHNICIANS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Pharmacy Technicians	4,147.00	4,450.00	4,750.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Pharmacy Technician Registration	34.66	45.26	42.06

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Register all pharmacy technicians (%)	95.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Board of Pharmacy

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE OF PHARMACISTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	49,374		49,374	
OTHER SPECIAL	906,416		906,416	
TOTAL	955,790		955,790	
Narrative Explanation:				
Program Name: (2) LICENSURE OF FACILITIES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	49,374		49,374	
OTHER SPECIAL	906,416		906,416	
TOTAL	955,790		955,790	
Narrative Explanation:				
Program Name: (3) REGISTRATION OF TECHNICIANS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	10,971		10,971	
OTHER SPECIAL	201,428		201,428	
TOTAL	212,399		212,399	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	109,719		109,719	
OTHER SPECIAL	2,014,260		2,014,260	
TOTAL	2,123,979		2,123,979	

Mississippi Board of Pharmacy MEMBERS

Mississippi Board of Pharmacy
Agency

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

Forty Dollars (\$40.00) per day in a twelve month period for each day engaged in business. and actual travel expenses such as meals, lodging, paid at the established state rate.

B. Estimated number of meetings FY2010

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

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Waymon Tigrett	Brandon, MS	Barbour	07/01/2006	5 years
2.	Leland McDivitt	Amory, MS	Barbour	07/01/2009	5 years
3.	Jackie Thompson	Hazlehurst, MS	Barbour	07/01/2005	5 years
4.	James Kelly	Collins, MS	Barbour	07/01/2005	5 years
5.	David C. Hudson	Kosciusko, MS	Barbour	07/01/2008	5 years
6.	Cynthia H. Bamburg	Ocean Springs, MS	borbour	07/01/2008	5 years
7.	Jimmy White	Richton, MS	Barbour	07/01/2009	5 years

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

73-21-75

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	1,776	2,000	2,000
61020 Employee Training	186	200	200
61021 Reimbursable Employee Training			
61030 Travel Related Registration	9,875	10,000	10,000
TOTAL (A)	11,837	12,200	12,200
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	40,098	35,000	25,000
611XX Transportation of Goods (61180-61190)	1,633	1,500	1,500
61210 Electricity	6,040	7,000	7,500
61220 Gas	785	1,000	1,250
61230 Water & Sewage	621	750	800
TOTAL (B)	49,177	45,250	36,050
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61410 Record Storage Space			
61420 Building Rent	5,853	13,000	13,200
61430 Land			
61440 Office Equipment			
61460 Other Equipment	780	1,000	1,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	180	200	200
TOTAL (D)	6,813	14,200	14,400
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	1,834	400	2,000
61520 Buildings	3,849	1,000	5,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	1,303	1,500	1,500
61541 Maintenance to Vehicles	247	300	300
61550 Office Equipment & Furniture	4,859	5,000	5,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	179		200
TOTAL (E)	12,271	8,200	14,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,335	2,550	2,550
61616 MMRS Fees	3,295	3,500	3,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	150	300	1,200
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	5,649	10,000	10,000
61650 State Personnel Board	1,960	1,960	1,960

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)	79,056	85,000	30,000
61670 Laboratory & Testing Fees	43,606	45,600	45,600
6168X Contract Worker (61682-61688)	16,103	3,443	
61690 Other Fees & Services	6,305	6,500	6,500
61614 State Administrative Costs			
6166x Court Costs	1,500	1,750	1,750
TOTAL (F)	159,959	160,603	103,060
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,733	3,750	3,750
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS	142	150	150
61720 Membership Dues	4,023	5,000	5,000
61721 Subscriptions	499	500	500
61718 Bank Charges			
61740 Salvage, Demolition Services	959	1,000	1,000
61800 Procurement Card			
TOTAL (G)	9,356	10,400	10,400
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	117,809	140,000	100,000
61905 IS Professional Fees - ITS	18,319	20,000	5,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	11,143	12,000	15,000
61918 Data Entry			
61921 Software Acquisition and Installation	160,695	162,000	100,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	6,493	6,500	6,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	611	1,289	750
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	2,222	2,500	2,500
61962 Maintenance/Rpr Communication Systems	192		
61961 Maintenance/Rpr IS Equipment			
61964 Maintenance/Rpr Telephone Systems	430		
61941 Satellite Voice Transmission Services	1,340	1,350	1,500
TOTAL (H)	319,254	345,639	231,250
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual	58	100	100
TOTAL (I)	58	100	100

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Pharmacy _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	568,725	596,592	421,460
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	241,664	95,895	
OTHER SPECIAL FUNDS	327,061	500,697	421,460
TOTAL FUNDS	568,725	596,592	421,460

**SCHEDULE C
COMMODITIES**

Mississippi Board of Pharmacy
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	52,416	15,000	15,000
62120 Duplication & Reproduction Supplies	3,189	2,325	3,500
62130 Office Supplies & Materials	4,863	5,000	5,000
62140 Paper Supplies	1,424	1,500	1,500
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	17,545	5,000	5,000
Total (B)	79,437	28,825	30,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	11,829	17,000	17,000
62220 Lubricating Oils, Greases			
62240 Tires	624	750	750
62250 Expendable Repair and Replacement - Office Equip	1,966	2,000	2,000
62251 Expendable Repair and Replacement - Vehicle	1,645	1,500	2,000
62253 Batteries			
62260 Vehicle Betterments			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts	142		
Total (C)	16,206	21,250	21,750
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	9		
Total (D)	9		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	25		100
62430 Small Tools			
62450 Janitor Supplies & Cleaning			250
62460 Wearing Material			
62475 Food For Meetings	832	1,000	1,000
62520 Decal Signs	1,464		
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	979	1,000	1,000
62580 Ammunition	724		750
62585 Security Cameras	205	500	500
62590 Other Supplies & Materials	1,092	750	1,200
62595 Other Equipment (less than \$500)	3,240	2,500	3,500
62800 Procurement Card	4,381	5,000	6,500
62993 Reimbursable Commodity Travel	703	750	800
62998 Prior Year Commodities	747		

**SCHEDULE C
 COMMODITIES CONTINUED**

Mississippi Board of Pharmacy
 Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
Total (E)	14,392	11,500	15,600
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	110,044	61,575	67,350
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	822	1,227	
OTHER SPECIAL FUNDS	109,222	60,348	67,350
TOTAL FUNDS	110,044	61,575	67,350

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Mississippi Board of Pharmacy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
Backup Power Generator			
Capital Improvements on Facilities Owned		7,500	1,500
TOTAL (B)		7,500	1,500
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>		7,500	1,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		7,500	1,500
TOTAL FUNDS		7,500	1,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi Board of Pharmacy

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Copier/Printers	1	13,482			2	2,000	4,000
63330 Office Furniture and Equipment			1	2,500	1	1,500	1,500
63330 Scanners for licensure photos			1	2,500	1	1,000	1,000
63330 Shredder	1	1,752					
TOTAL (C)		15,234		5,000			6,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 PMP computer servers/Storage	4	15,148					
63421 Video and Camera Equipment			5	5,000			
Replace desktops/printers/laptops	3	2,475	4	4,000			
Telephone Equipment							
New Server/equipment for Licensing			1	5,000	1	7,500	7,500
Electronic Interfaces for Virtual Office			3	31,500			
63421 Color Imager	1	2,995					
Emergency Replacement					1	7,500	7,500
TOTAL (D)		20,618		45,500			15,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment - Investigative			2	1,000			
63498 Prior year							
Security Cameras, Monitors, and Players					5	1,000	5,000
TOTAL (F)				1,000			5,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		35,852		51,500			26,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		15,148		2,170			
OTHER SPECIAL FUNDS		20,704		49,330			26,500
TOTAL FUNDS		35,852		51,500			26,500

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

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending June 30, 2009		FY Ending June 30, 2010		FY Ending June 30, 2011	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)	6	2	17,007	2	40,000	1	18,500
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	6	2	17,007	2	40,000	1	18,500
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			17,007		40,000		18,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			17,007		40,000		18,500
TOTAL FUNDS			17,007		40,000		18,500

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Board of Pharmacy
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones		1	100	5	1,000	1	500
Total (A)		1	100	5	1,000	1	500
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			100		1,000		500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS			100		1,000		500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
MARP Contract	35,695		36,000
TOTAL (C)	35,695		36,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Vehicle Inspection Stickers			
Sub-grants			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	35,695		36,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	35,695		36,000
TOTAL FUNDS	35,695		36,000

NARRATIVE
2011 BUDGET REQUEST

Mississippi Board of Pharmacy
Name of Agency

The Mississippi Board of Pharmacy is charged by Statute along with the Pharmacy Practice Act to regulate, license, and register pharmacists, pharmacy technicians and students as well as to regulate, permit and register facilities that distribute and dispense legend drugs. The Board of Pharmacy must inspect, investigate, conduct hearings and take actions as prescribed by both the Legislature and current Mississippi Pharmacy Practice Regulations to carry out its mission relating to the protection of the citizens of Mississippi.

The Board began issuing pharmacist licenses and controlled substance registrations on an annual basis in January 2008 replacing the biennial licensure and registration. This has assisted the agency's workflow in addition to providing an annual consistency in revenue collections.

The Board of Pharmacy received a Federal Grant to implement and maintain a Prescription Monitoring Program (PMP). The program is now fully operational. The grant funds are anticipated to end in FY10 when the program is fully implemented. The Board will maintain the monitoring program utilizing revenue from fees. We are requesting the realignment of one position in order to employ a full-time individual to oversee this state-sponsored program.

The Board is not requesting an overall increase in its spending authority for FY11; in fact, this budget reflects approximately an eight percent decrease. We are however requesting additional spending authority in our salary line item. This request is extremely vital for continued operations of the agency as is detailed below.

The Board generates all its funds from license, registration, and permit fees and from the recovery of costs associated with investigations. No General Funds support the agency.

A. Personal Services

1. Salaries, Wages & Fringe Benefits \$ 1,351,247

The Board is seeking an overall five percent increase in its salary line items. We have continually sought to compensate our pharmacists serving in an investigative capacity. These individuals are responsible for regulating all pharmacists, students, pharmacy technicians and facilities within the state. Compliance staff has a combined 50 years of experience in regulating the practice of pharmacy. Their salaries should be higher than those they regulate in order to maintain professional credibility, assist with staff retention, recruit the best employees and eliminate any potential for compromise. However, we are not requesting that our investigative staff be compensated at this higher level, we are merely requesting that the staff's starting salary be at least equal to the current market rate for a pharmacist just graduating from college. We are seeking to increase the starting salary of these positions by \$8,929. This request has been made to the State Personnel Board for the last two years. Realignment of the pharmacist investigators will also require realignment of the Director of Compliance and the Executive Director to ensure supervising staff are compensated at a level which is not below their subordinate employees. We are seeking less than \$6,000 for each of these positions. The fact that the Legislature exempted pharmacists from the freeze on salary increases in FY10 appropriation legislation should also serve as strong support for this request.

The Board is also seeking to reclassify two positions in order to establish a management level of staff. This will meet Board directives to eliminate misclassified positions (eliminating the classification of law enforcement from the Board's positions) and to establish succession planning within the agency. Currently the Board does not have any mid-level management positions. One of the reclassified positions will serve as the Director of the Board's Prescription Monitoring Program which is now being administered by a contract employee. Due to the sensitive nature of this Program, it is the Board's belief that a full-time employee is needed. This request would reclassify both The Enforcement Agent and Administrative Assistant IV positions.

2. Travel & Subsistence \$ 75,000

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Board of Pharmacy
Name of Agency

The FY11 budget request for travel represents a \$10,000 reduction from the FY10 appropriation. The spending levels for FY09 support this decrease. This reduction will assist in funding the requested salary increase.

B. Contractual Services \$ 421,460

The Board anticipates it can reduce its contractual line items by almost 30 percent due to the fact that it is changing the software vendor for the Prescription Monitoring Program and will have completed the development phase of its licensing system. Other operating costs will remain consistent between FY10 and FY11. This reduction will assist in funding the requested salary increase.

C. Commodities \$ 67,350

The requested amount for the commodity line items is significantly less than actual expenditures for FY09 due to the fact the Board began the process of printing and publishing its new regulations to be made available to all its licensees. This expense will not be needed in FY11; however, operating expenses for normal day-to-day operations need to be increased to reflect the actual spending levels which occurred in FY09.

D1. Other Than Equipment \$ 7,500

The Board of Pharmacy owns the space utilized by the majority of its staff. Repairs and routine maintenance are often needed to ensure the building is maintained. The FY10 provides adequate authority to provide any required maintenance and we are requesting only enough funds for any unanticipated issues that may arise in FY11. This request represents an 80 percent reduction over the FY10 appropriation. The reduction in this line item will also assist in funding the increased salaries.

D2. Equipment \$ 26,500

The equipment line item request is almost 50 percent less than the authorized spending levels for FY10. The Board will be able to reduce this line item since the FY10 budget sought to establish virtual offices for its Compliance Agents, which is a one-time expense. The equipment to be funded in FY11 includes additional computer equipment needed for the implementation of the new licensing computer system and also to replace out-dated printers. Additional office equipment will be purchased in order to better utilize the space available for offices.

D3. Vehicles \$ 18,500

The Board is replacing only one vehicle in FY11. The vehicle to be replaced will be seven years old in FY11 and will therefore be past the useful life standards. This request represents more than a 50 percent reduction from the FY10 appropriation.

D4. Wireless Communication Devices \$ 500

The Board is anticipating a 50 percent reduction in this expenditure category due to the fact the majority of the communication devices will be replaced in FY10. The \$500 will provide the Board the authority to replace any device should it become dysfunctional or if the need arises otherwise.

**NARRATIVE
2011 BUDGET REQUEST**

Mississippi Board of Pharmacy
Name of Agency

E. Subsidies \$ 36,000

The MS Board of Pharmacy is charged by Statute to pay the MS Association of Recovering Pharmacists annual subsidies based on a \$5.00 surcharge on all pharmacist license renewals. This has been paid bi-ennially in the past, so no spending authority was requested in FY10. This request provides the estimated payment for two years. Since the Board has altered its licensing renewal schedule to every year, we will seek an annual budget in this category in the future.

REQUESTED BUDGET DECREASE: \$ 125,922

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Mississippi Board of Pharmacy

Agency Name

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Cynthia Bamburg	Chicago, IL	ASHP Annual Meeting	2,210	3846
Leland McDivitt	Phoenix, AZ	NHCAA Training Conference	429	3846
Dana Crenshaw	"	"	1,800	3846
Leland McDivitt	Miami, FL	NABP Annual Meeting	631	3846
Maretta Walley	"	"	1,372	3846
Cynthia Bamburg	"	"	1,183	3846
Leland McDivitt	Atlanta, GA	PMP Software Development	316	federal
Frank Gammill	"	"	932	federal
Frank Gammill	Ft. Lauderdale, FL	National Assn Controlled Substances	1,798	3846
Leland McDivitt	Destin, FL	NABP/AACP District III Annual Meeting	1,015	3846
David Hudson	"	"	1,005	3846
Maretta Walley	"	"	1,715	3846
Jimmy White	"	"	860	3846
Cliff Kelly	"	"	850	3846
Cynthia Bamburg	"	"	607	3846
Waymon Tigrett	"	"	771	3846
Frank Gammill	Carson City, NV	PMP Meeting	111	federal
Leland McDivitt	Ft Morgan, AL	Account Executive Meeting	453	3846
Frank Gammill	Nashville, TN	DEA Conference	1,298	3846
Raymond Keith	Destin,FL	MS Pharmacists Convention	1,268	3846
Leland McDivitt	"	"	1,968	3846
Waymon Tigrett	"	"	1,913	3846
Cheri Attwood	"	"	1,514	3846
Jimmy White	"	"	1,112	3846
Maretta walley	"	"	1,714	3846
Cynthia Bamburg	"	"	1,673	3846
Total Out of State Travel Cost			\$30,518	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Mississippi Board of Pharmacy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering XXX NEW <i>Comp. Rate:</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA SAAS Fees / Computer Access <i>Comp. Rate: Usage Fees</i>		2,335	2,550	2,550	3846
TOTAL 61615 SAAS Fees - DFA		2,335	2,550	2,550	
61616 MMRS Fees MMRS Fees / System Access <i>Comp. Rate: Usage Fees</i>		3,295	3,500	3,500	3846
TOTAL 61616 MMRS Fees		3,295	3,500	3,500	
61617 SPAHRS Fees - DFA SPAHRS Fees <i>Comp. Rate:</i>					3846
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit Dept of Audit / Audit <i>Comp. Rate: 13 / 30 Hour</i>		150	300	1,200	3846
TOTAL 61620 Department of Audit		150	300	1,200	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636) AG's Office / Legal Services <i>Comp. Rate: Contract Amounts</i>		5,649	10,000	10,000	3846
TOTAL 6163X Legal (61630-61636)		5,649	10,000	10,000	
61650 State Personnel Board SPB / HR <i>Comp. Rate: 140 per PIN</i>		1,960	1,960	1,960	3846
TOTAL 61650 State Personnel Board		1,960	1,960	1,960	
6165X Personnel Services Contracts (61651-61653)					
61651 - Cornerstone Consulting Group / Accounting, Budgetary, HR <i>Comp. Rate: \$1,700 mo./\$80 + yrly</i>		36,400	40,000	30,000	3846
61658 - Contract Workers / PMP Consulting Services <i>Comp. Rate: hrly rates and travel</i>		42,656	45,000		3846
TOTAL 6165X Personnel Services Contracts (61651-61653)		79,056	85,000	30,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Board of Pharmacy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61670 Laboratory & Testing Fees					
UMC Toxocology Lab / Lab Testing		235	500	500	3846
<i>Comp. Rate: based on test</i>					
State Treasurer 371H / Fingerprint Fee		43,296	45,000	45,000	3846
<i>Comp. Rate: \$27 each</i>					
UMC Medical Center / Drug Screening		75	100	100	3846
<i>Comp. Rate: 75</i>					
TOTAL 61670 Laboratory & Testing Fees		43,606	45,600	45,600	
6168X Contract Worker (61682-61688)					
Contractual (PMP Program-Intervention Offc.) / FICA MATCHing		3,049	3,443		3846
<i>Comp. Rate: 7.65 %</i>					
Tempstaff / Clerical Support		13,054			3846
<i>Comp. Rate: Hourly Rate on Exp</i>					
TOTAL 6168X Contract Worker (61682-61688)		16,103	3,443		
61690 Other Fees & Services					
Harvey Dallas / Mail Renewals		505	500	500	3846
<i>Comp. Rate: piece rate</i>					
Capital Imaging Systems / Document Scanning		5,800	6,000	6,000	3846
<i>Comp. Rate: fee</i>					
TOTAL 61690 Other Fees & Services		6,305	6,500	6,500	
61614 State Administrative Costs					
State Administrative Costs / State Services					3846
<i>Comp. Rate: Various</i>					
TOTAL 61614 State Administrative Costs					
6166x Court Costs					
Sharron Allen and Associates / Court Reporting		1,500	1,750	1,750	3846
<i>Comp. Rate: appearance/pg fee</i>					
Supreme Court / Court Fees					3846
<i>Comp. Rate: Set fee</i>					
Stegall Notary Fees / Commissions					3846
<i>Comp. Rate: redording fee</i>					
TOTAL 6166x Court Costs		1,500	1,750	1,750	
GRAND TOTAL (61600-61699)		159,959	160,603	103,060	

VEHICLE PURCHASE DETAILS

Mississippi Board of Pharmacy
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63310 Automobile Utility (AU UT)				
2010	CH Blazer	Wyatt Smith	Compliance	18,500
TOTAL PASSENGER VEHICLES				18,500
TOTAL VEHICLE REQUEST				18,500

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Mississippi Board of Pharmacy

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	SUV	2004	CH Blazer	Wyatt Smith	Compliance	402 JJD	42,224	6,300		Y
P	4-Door Sedan	2009	Ford Impala	Frank Gamill	Executive Director		94	24,000		
P	4-Door Sedan	2005	Ch Impala	New Agent	Compliance	MTA-032	121,151	15,000	Y	
P	SUV	2005	Jeep Cherokee	New Agent	Compliance	LXQ-463	65,521	9,000		
P	4-Door Sedan	2007	CH Impala	Raymond Keith	Compliance	FRJ-292	109,830	26,000	Y	
P	SUV	2009	Ford Escape XLT	Cheri Atwood	Compliance		30,994	30,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Board of Pharmacy
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE OF PHARMACISTS	Compensate Staff		
		Salaries	31,696
		Total	31,696
		Other Special Funds	31,696
Program # 2 : LICENSURE OF FACILITIES	Compensate Staff		
		Salaries	31,696
		Total	31,696
		Other Special Funds	31,696
Program # 3 : REGISTRATION OF TECHNICIANS	Compensate Staff		
		Salaries	7,043
		Total	7,043
		Other Special Funds	7,043
Priority # 2			
Program # 1 : LICENSURE OF PHARMACISTS	Replace Federal Funds w/ Fees		
		Salaries	990
		Travel	3,702
		Contractual	43,153
		Commodities	552
		Equipment	977
		Total	49,374
		Other Special Funds	49,374
Program # 2 : LICENSURE OF FACILITIES	Replace Federal Funds		
		Salaries	990
		Travel	3,702
		Contractual	43,153
		Commodities	552
		Equipment	977
		Total	49,374
		Other Special Funds	49,374
Program # 3 : REGISTRATION OF TECHNICIANS	Replace Federal Funds		
		Salaries	221
		Travel	822
		Contractual	9,589
		Commodities	123
		Equipment	216
		Total	10,971
		Other Special Funds	10,971

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Mississippi Board of Pharmacy _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 3			
Program # 1 : LICENSURE OF PHARMACISTS	Continue Operations		
		Commodities	2,599
		Subsidies	16,200
		Total	18,799
		Other Special Funds	18,799
 Program # 2 : LICENSURE OF FACILITIES	 Continue Operations		
		Commodities	2,599
		Subsidies	16,200
		Total	18,799
		Other Special Funds	18,799
 Program # 3 : REGISTRATION OF TECHNICIANS	 Continue Operations		
		Commodities	577
		Subsidies	3,600
		Total	4,177
		Other Special Funds	4,177

CAPITAL LEASES

Mississippi Board of Pharmacy
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Mississippi Board of Pharmacy _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					