

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, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	994,210	1,115,798	1,359,153		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,840	2,500	5,000	2,500	100.00%
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>996,050</b>	<b>1,118,298</b>	<b>1,364,153</b>	<b>245,855</b>	<b>21.98%</b>
2. Travel					
a. Travel & Subsistence (In-State)	8,960	20,000	17,500	( 2,500)	( 12.50%)
b. Travel & Subsistence (Out-of-State)	26,053	36,000	40,000	4,000	11.11%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>35,013</b>	<b>56,000</b>	<b>57,500</b>	<b>1,500</b>	<b>2.67%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	6,015	9,200	9,200		
b. Communications, Transportation & Utilities	21,976	29,500	27,050	( 2,450)	( 8.30%)
c. Public Information			500	500	
d. Rents	13,452	13,750	4,500	( 9,250)	( 67.27%)
e. Repairs & Service	16,277	13,200	14,100	900	6.81%
f. Fees, Professional & Other Services	220,499	226,332	247,466	21,134	9.33%
g. Other Contractual Services	7,235	7,550	8,300	750	9.93%
h. Data Processing	180,465	215,250	198,500	( 16,750)	( 7.78%)
i. Other	2,281		1,000	1,000	
<b>Total Contractual Services</b>	<b>468,200</b>	<b>514,782</b>	<b>510,616</b>	<b>( 4,166)</b>	<b>( 0.80%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies			200	200	
b. Printing & Office Supplies & Materials	31,906	20,250	20,250		
c. Equipment, Repair Parts, Supplies & Accessories	21,652	18,465	26,350	7,885	42.70%
d. Professional & Scientific Supplies & Materials	91				
e. Other Supplies & Materials	11,054	14,450	10,770	( 3,680)	( 25.46%)
<b>Total Commodities</b>	<b>64,703</b>	<b>53,165</b>	<b>57,570</b>	<b>4,405</b>	<b>8.28%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>3,500</b>	<b>750,000</b>	<b>746,500</b>	<b>21,328.57%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,012	3,000	20,000	17,000	566.66%
d. IS Equipment (Data Processing & Telecommunications)	4,682	7,000	7,000		
e. Equipment - Lease Purchase					
f. Other Equipment		5,000	2,000	( 3,000)	( 60.00%)
<b>Total Equipment (Schedule D-2)</b>	<b>7,694</b>	<b>15,000</b>	<b>29,000</b>	<b>14,000</b>	<b>93.33%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>32,980</b>	<b>39,000</b>	<b>39,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>1,000</b>		<b>( 1,000)</b>	<b>( 100.00%)</b>
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>19,610</b>	<b>22,000</b>	<b>22,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>1,624,250</b>	<b>1,822,745</b>	<b>2,829,839</b>	<b>1,007,094</b>	<b>55.25%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,347,231	1,242,748	1,770,003	527,255	42.42%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	62,041				
Other Special Funds (Specify)	1,457,726	2,350,000	1,750,000	( 600,000)	( 25.53%)
Board of Pharmacy					
Less: Estimated Cash Available Next Fiscal Period	( 1,242,748)	( 1,770,003)	( 690,164)	( 1,079,839)	( 61.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,624,250</b>	<b>1,822,745</b>	<b>2,829,839</b>	<b>1,007,094</b>	<b>55.25%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	11	12	14	2	16.66%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
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 2, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy	996,050	100.00%		1,118,298	100.00%		1,364,153	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>996,050</b>		<b>61.32%</b>	<b>1,118,298</b>		<b>61.35%</b>	<b>1,364,153</b>		<b>48.20%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	6,019	17.19%							
9. Board of Pharmacy	28,994	82.80%		56,000	100.00%		57,500	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>35,013</b>		<b>2.15%</b>	<b>56,000</b>		<b>3.07%</b>	<b>57,500</b>		<b>2.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	53,354	11.39%							
9. Board of Pharmacy	414,846	88.60%		514,782	100.00%		510,616	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>468,200</b>		<b>28.82%</b>	<b>514,782</b>		<b>28.24%</b>	<b>510,616</b>		<b>18.04%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,668	4.12%							
9. Board of Pharmacy	62,035	95.87%		53,165	100.00%		57,570	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>64,703</b>		<b>3.98%</b>	<b>53,165</b>		<b>2.91%</b>	<b>57,570</b>		<b>2.03%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy				3,500	100.00%		750,000	100.00%	
10.									
11.									
12.									
<b>Total Other Than Equipment</b>				<b>3,500</b>		<b>0.19%</b>	<b>750,000</b>		<b>26.50%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy	7,694	100.00%		15,000	100.00%		29,000	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>7,694</b>		<b>0.47%</b>	<b>15,000</b>		<b>0.82%</b>	<b>29,000</b>		<b>1.02%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy	32,980	100.00%		39,000	100.00%		39,000	100.00%	
10.									
11.									
12.									
<b>Total Vehicles</b>	<b>32,980</b>		<b>2.03%</b>	<b>39,000</b>		<b>2.13%</b>	<b>39,000</b>		<b>1.37%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy				1,000	100.00%				
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>				<b>1,000</b>		<b>0.05%</b>			

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Pharmacy	19,610	100.00%		22,000	100.00%		22,000	100.00%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>19,610</b>		<b>1.20%</b>	<b>22,000</b>		<b>1.20%</b>	<b>22,000</b>		<b>0.77%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	62,041	3.81%							
9. Board of Pharmacy	1,562,209	96.18%		1,822,745	100.00%		2,829,839	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,624,250</b>		<b>100.00%</b>	<b>1,822,745</b>		<b>100.00%</b>	<b>2,829,839</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Board of Pharmacy  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
PMP (3846)	NASPER GRANT			59,373		
PMP (3846)	NASCSA GRANT			2,668		
<b>Section A TOTAL</b>				<b>62,041</b>		

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	1,347,231	1,242,748	1,770,003
Board of Pharmacy (3846)	Licenses and Permits	1,457,726	2,350,000	1,750,000
<b>Section B TOTAL</b>		<b>2,804,957</b>	<b>3,592,748</b>	<b>3,520,003</b>

<b>Section S + A + B TOTAL</b>		<b>2,866,998</b>	<b>3,592,748</b>	<b>3,520,003</b>
--------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* 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 two small grants for maintaining the Prescription Monitoring Program to track abusers of prescription drugs.

**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 year-to-year variance is due to the bi-annual licensing of facilities.

**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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				996,050	996,050
Travel			6,019	28,994	35,013
Contractual Services			53,354	414,846	468,200
Commodities			2,668	62,035	64,703
Other Than Equipment					
Equipment				7,694	7,694
Vehicles				32,980	32,980
Wireless Comm. Devs.					
Subsidies, Loans & Grants				19,610	19,610
<b>Total</b>			<b>62,041</b>	<b>1,562,209</b>	<b>1,624,250</b>
No. of Positions (FTE)				11.00	11.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,118,298	1,118,298
Travel				56,000	56,000
Contractual Services				514,782	514,782
Commodities				53,165	53,165
Other Than Equipment				3,500	3,500
Equipment				15,000	15,000
Vehicles				39,000	39,000
Wireless Comm. Devs.				1,000	1,000
Subsidies, Loans & Grants				22,000	22,000
<b>Total</b>				<b>1,822,745</b>	<b>1,822,745</b>
No. of Positions (FTE)				12.00	12.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				245,855	245,855
Travel				1,500	1,500
Contractual Services				( 4,166)	( 4,166)
Commodities				4,405	4,405
Other Than Equipment				746,500	746,500
Equipment				14,000	14,000
Vehicles					
Wireless Comm. Devs.				( 1,000)	( 1,000)
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,007,094</b>	<b>1,007,094</b>
No. of Positions (FTE)				2.00	2.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,364,153	1,364,153
Travel				57,500	57,500
Contractual Services				510,616	510,616
Commodities				57,570	57,570
Other Than Equipment				750,000	750,000
Equipment				29,000	29,000
Vehicles				39,000	39,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,000	22,000
<b>Total</b>				<b>2,829,839</b>	<b>2,829,839</b>
No. of Positions (FTE)				14.00	14.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

Mississippi Board of Pharmacy  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE OF PHARMACISTS				943,279	943,279
2. LICENSURE OF FACILITIES				943,280	943,280
3. REGISTRATION OF TECHNICIANS				943,280	943,280
SUMMARY OF ALL PROGRAMS				2,829,839	2,829,839

Mississippi Board of Pharmacy  
AGENCY

Program No. 1 of 3 Programs

LICENSURE OF PHARMACISTS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				332,017	332,017
Travel			2,006	9,664	11,670
Contractual Services			17,784	138,282	156,066
Commodities			889	20,678	21,567
Other Than Equipment					
Equipment				2,564	2,564
Vehicles				10,993	10,993
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,536	6,536
<b>Total</b>			<b>20,679</b>	<b>520,734</b>	<b>541,413</b>
No. of Positions (FTE)				3.66	3.66

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				372,766	372,766
Travel				18,667	18,667
Contractual Services				171,594	171,594
Commodities				17,722	17,722
Other Than Equipment				1,167	1,167
Equipment				5,000	5,000
Vehicles				13,000	13,000
Wireless Comm. Devs.				333	333
Subsidies, Loans & Grants				7,333	7,333
<b>Total</b>				<b>607,582</b>	<b>607,582</b>
No. of Positions (FTE)				4.00	4.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				81,951	81,951
Travel				500	500
Contractual Services				( 1,388)	( 1,388)
Commodities				1,468	1,468
Other Than Equipment				248,833	248,833
Equipment				4,666	4,666
Vehicles					
Wireless Comm. Devs.				( 333)	( 333)
Subsidies, Loans & Grants					
<b>Total</b>				<b>335,697</b>	<b>335,697</b>
No. of Positions (FTE)				0.66	0.66

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 1 of 3 Programs

LICENSURE OF PHARMACISTS

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			454,717	454,717
Travel			19,167	19,167
Contractual Services			170,206	170,206
Commodities			19,190	19,190
Other Than Equipment			250,000	250,000
Equipment			9,666	9,666
Vehicles			13,000	13,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,333	7,333
<b>Total</b>			<b>943,279</b>	<b>943,279</b>
No. of Positions (FTE)			4.66	4.66

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy  
AGENCY

Program No. 2 of 3 Programs

LICENSURE OF FACILITIES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				332,016	332,016
Travel			2,006	9,664	11,670
Contractual Services			17,784	138,282	156,066
Commodities			890	20,678	21,568
Other Than Equipment					
Equipment				2,564	2,564
Vehicles				10,993	10,993
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,536	6,536
<b>Total</b>			<b>20,680</b>	<b>520,733</b>	<b>541,413</b>
No. of Positions (FTE)				3.67	3.67

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				372,766	372,766
Travel				18,667	18,667
Contractual Services				171,594	171,594
Commodities				17,722	17,722
Other Than Equipment				1,167	1,167
Equipment				5,000	5,000
Vehicles				13,000	13,000
Wireless Comm. Devs.				333	333
Subsidies, Loans & Grants				7,333	7,333
<b>Total</b>				<b>607,582</b>	<b>607,582</b>
No. of Positions (FTE)				4.00	4.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				81,952	81,952
Travel				500	500
Contractual Services				( 1,388)	( 1,388)
Commodities				1,468	1,468
Other Than Equipment				248,833	248,833
Equipment				4,666	4,666
Vehicles					
Wireless Comm. Devs.				( 333)	( 333)
Subsidies, Loans & Grants					
<b>Total</b>				<b>335,698</b>	<b>335,698</b>
No. of Positions (FTE)				0.67	0.67

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi Board of Pharmacy  
AGENCY

Program No. 2 of 3 Programs

LICENSURE OF FACILITIES

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			454,718	454,718
Travel			19,167	19,167
Contractual Services			170,206	170,206
Commodities			19,190	19,190
Other Than Equipment			250,000	250,000
Equipment			9,666	9,666
Vehicles			13,000	13,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,333	7,333
<b>Total</b>			<b>943,280</b>	<b>943,280</b>
No. of Positions (FTE)			4.67	4.67

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 3 of 3 Programs

**REGISTRATION OF TECHNICIANS**  
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				332,017	332,017
Travel			2,007	9,666	11,673
Contractual Services			17,786	138,282	156,068
Commodities			889	20,679	21,568
Other Than Equipment					
Equipment				2,566	2,566
Vehicles				10,994	10,994
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,538	6,538
<b>Total</b>			<b>20,682</b>	<b>520,742</b>	<b>541,424</b>
No. of Positions (FTE)				3.67	3.67

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				372,766	372,766
Travel				18,666	18,666
Contractual Services				171,594	171,594
Commodities				17,721	17,721
Other Than Equipment				1,166	1,166
Equipment				5,000	5,000
Vehicles				13,000	13,000
Wireless Comm. Devs.				334	334
Subsidies, Loans & Grants				7,334	7,334
<b>Total</b>				<b>607,581</b>	<b>607,581</b>
No. of Positions (FTE)				4.00	4.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				81,952	81,952
Travel				500	500
Contractual Services				( 1,390)	( 1,390)
Commodities				1,469	1,469
Other Than Equipment				248,834	248,834
Equipment				4,668	4,668
Vehicles					
Wireless Comm. Devs.				( 334)	( 334)
Subsidies, Loans & Grants					
<b>Total</b>				<b>335,699</b>	<b>335,699</b>
No. of Positions (FTE)				0.67	0.67

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Mississippi Board of Pharmacy  
AGENCY

Program No. 3 of 3 Programs

REGISTRATION OF TECHNICIANS  
PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				454,718	454,718
Travel				19,166	19,166
Contractual Services				170,204	170,204
Commodities				19,190	19,190
Other Than Equipment				250,000	250,000
Equipment				9,668	9,668
Vehicles				13,000	13,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,334	7,334
<b>Total</b>				<b>943,280</b>	<b>943,280</b>
No. of Positions (FTE)				4.67	4.67

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Board of Pharmacy

1 - LICENSURE OF PHARMACISTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Compensate Staff	Permanent Pbm Pins	Purchase Office Space	Total Funding Change	FY 2013 Total Request
<b>SALARIES</b>	<b>372,766</b>			<b>40,713</b>	<b>41,238</b>		<b>81,951</b>	<b>454,717</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	372,766			40,713	41,238		81,951	454,717
<b>TRAVEL</b>	<b>18,667</b>				<b>500</b>		<b>500</b>	<b>19,167</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,667				500		500	19,167
<b>CONTRACTUAL</b>	<b>171,594</b>					( 1,388)	( 1,388)	<b>170,206</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,594					( 1,388)	( 1,388)	170,206
<b>COMMODITIES</b>	<b>17,722</b>				<b>1,468</b>		<b>1,468</b>	<b>19,190</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,722				1,468		1,468	19,190
<b>CAPITAL-OTE</b>	<b>1,167</b>					<b>248,833</b>	<b>248,833</b>	<b>250,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,167					248,833	248,833	250,000
<b>EQUIPMENT</b>	<b>5,000</b>					<b>4,666</b>	<b>4,666</b>	<b>9,666</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					4,666	4,666	9,666
<b>VEHICLES</b>	<b>13,000</b>							<b>13,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,000							13,000
<b>WIRELESS DEV</b>	<b>333</b>		( 333)				( 333)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	333		( 333)				( 333)	
<b>SUBSIDIES</b>	<b>7,333</b>							<b>7,333</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,333							7,333
<b>TOTAL</b>	<b>607,582</b>		( 333)	<b>40,713</b>	<b>43,206</b>	<b>252,111</b>	<b>335,697</b>	<b>943,279</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	607,582		( 333)	40,713	43,206	252,111	335,697	943,279
<b>TOTAL</b>	<b>607,582</b>		( 333)	<b>40,713</b>	<b>43,206</b>	<b>252,111</b>	<b>335,697</b>	<b>943,279</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00				0.66		0.66	4.66
<b>TOTAL FTE</b>	<b>4.00</b>				<b>0.66</b>		<b>0.66</b>	<b>4.66</b>

**PRIORITY LEVEL:**

				1	2	3		
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Compensate Staff	Permanent Pbm Pins	Purchase Office Space	Total Funding Change	FY 2013 Total Request
<b>SALARIES</b>	<b>372,766</b>			<b>40,713</b>	<b>41,239</b>		<b>81,952</b>	<b>454,718</b>
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								
OTHER	372,766			40,713	41,239		81,952	454,718
<b>TRAVEL</b>	<b>18,667</b>				<b>500</b>		<b>500</b>	<b>19,167</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,667				500		500	19,167
<b>CONTRACTUAL</b>	<b>171,594</b>					( 1,388)	( 1,388)	<b>170,206</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,594					( 1,388)	( 1,388)	170,206
<b>COMMODITIES</b>	<b>17,722</b>				<b>1,468</b>		<b>1,468</b>	<b>19,190</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,722				1,468		1,468	19,190
<b>CAPITAL-OTE</b>	<b>1,167</b>					<b>248,833</b>	<b>248,833</b>	<b>250,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,167					248,833	248,833	250,000
<b>EQUIPMENT</b>	<b>5,000</b>					<b>4,666</b>	<b>4,666</b>	<b>9,666</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					4,666	4,666	9,666
<b>VEHICLES</b>	<b>13,000</b>							<b>13,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,000							13,000
<b>WIRELESS DEV</b>	<b>333</b>		( 333)				( 333)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	333		( 333)				( 333)	
<b>SUBSIDIES</b>	<b>7,333</b>							<b>7,333</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,333							7,333
<b>TOTAL</b>	<b>607,582</b>		( 333)	<b>40,713</b>	<b>43,207</b>	<b>252,111</b>	<b>335,698</b>	<b>943,280</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	607,582		( 333)	40,713	43,207	252,111	335,698	943,280
<b>TOTAL</b>	<b>607,582</b>		( 333)	<b>40,713</b>	<b>43,207</b>	<b>252,111</b>	<b>335,698</b>	<b>943,280</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00				0.67		0.67	4.67
<b>TOTAL FTE</b>	<b>4.00</b>				<b>0.67</b>		<b>0.67</b>	<b>4.67</b>

**PRIORITY LEVEL:**

				1	2	3		
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Compensate Staff	Permanent Pbm Pins	Purchase Office Space	Total Funding Change	FY 2013 Total Request
<b>SALARIES</b>	<b>372,766</b>			<b>40,713</b>	<b>41,239</b>		<b>81,952</b>	<b>454,718</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	372,766			40,713	41,239		81,952	454,718
<b>TRAVEL</b>	<b>18,666</b>				<b>500</b>		<b>500</b>	<b>19,166</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Board of Pharmacy

3 - REGISTRATION OF TECHNICIANS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	18,666				500		500	19,166
<b>CONTRACTUAL</b>	<b>171,594</b>					( 1,390)	( 1,390)	<b>170,204</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,594					( 1,390)	( 1,390)	170,204
<b>COMMODITIES</b>	<b>17,721</b>				<b>1,469</b>		<b>1,469</b>	<b>19,190</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,721				1,469		1,469	19,190
<b>CAPITAL-OTE</b>	<b>1,166</b>					<b>248,834</b>	<b>248,834</b>	<b>250,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,166					248,834	248,834	250,000
<b>EQUIPMENT</b>	<b>5,000</b>					<b>4,668</b>	<b>4,668</b>	<b>9,668</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					4,668	4,668	9,668
<b>VEHICLES</b>	<b>13,000</b>							<b>13,000</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,000							13,000
<b>WIRELESS DEV</b>	<b>334</b>		( 334)				( 334)	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	334		( 334)				( 334)	
<b>SUBSIDIES</b>	<b>7,334</b>							<b>7,334</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,334							7,334
<b>TOTAL</b>	<b>607,581</b>		( 334)	<b>40,713</b>	<b>43,208</b>	<b>252,112</b>	<b>335,699</b>	<b>943,280</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	607,581		( 334)	40,713	43,208	252,112	335,699	943,280
<b>TOTAL</b>	<b>607,581</b>		( 334)	<b>40,713</b>	<b>43,208</b>	<b>252,112</b>	<b>335,699</b>	<b>943,280</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00				0.67		0.67	4.67
<b>TOTAL FTE</b>	<b>4.00</b>				<b>0.67</b>		<b>0.67</b>	<b>4.67</b>

**PRIORITY LEVEL:**

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

**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 liensees. 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 liensees. 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

No wireless devices will be purchased in FY13.

**(D) Compensate Staff:**

The Board of Pharmacy is once again seeking to compensate staff at a level of those they must regulate.

**(E) Permanent PBM PINs:**

The Legislature transferred the authority of the Prescription Benefit Manager (PBM) Program from the Department of Insurance effective July 1, 2011. The Board escalated positions for this program in FY12 and is now seeking to have these positions made permanent in order to afford the employees permanent state service status. The PMP program also increases travel cost and commodity costs of the agency

**(F) Purchase Office Space:**

The Board of Pharmacy currently owns a building which it has outgrown. The adjacent space has been lease for the past several years to accommodate the PMP program and provide additional space needed for the Board. With the addition of the PBM program in FY12, the Board no longer has space for all its needs in the current facilities and there is no option for leasing additional space in the same location. The Board is proposing to sell its current space and using those proceeds and a portion of its cash to purchase new space. This will eliminate contractual rental costs but will include a onetime expense for additional office furnishings.

**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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

No wireless devices will be replaced in FY13.

**(D) Compensate Staff:**

The Board of Pharmacy is once again seeking to compensate staff at a level of those they must regulate.

**(E) Permanent PBM PINs:**

The Legislature transferred the authority of the Prescription Benefit Manager (PBM) Program from the Department of Insurance effective July 1, 2011. The Board escalated positions for this program in FY12 and is now seeking to have these positions made permanent in order to afford the employees permanent state service status. The PMP program also increases travel cost and commodity costs of the agency

**(F) Purchase Office Space:**

The Board of Pharmacy currently owns a building which it has outgrown. The adjacent space has been lease for the past several years to accommodate the PMP program and provide additional space needed for the Board. With the addition of the PBM program in FY12, the Board no longer has space for all its needs in the current facilities and there is no option for leasing additional space in the same location. The Board is proposing to sell its current space and using those proceeds and a portion of its cash to purchase new space. This will eliminate contractual rental costs but will include a onetime expense for additional office furnishings.

**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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(C) Non-Recurring Expenses:**

No wireless devices will be replaced in FY13.

**(D) Compensate Staff:**

The Board of Pharmacy is once again seeking to compensate staff at a level of those they must regulate.

**(E) Permanent PBM PINs:**

The Legislature transferred the authority of the Prescription Benefit Manager (PBM) Program from the Department of Insurance effective July 1, 2011. The Board escalated positions for this program in FY12 and is now seeking to have these positions made permanent in order to afford the employees permanent state service status. The PMP program also increases travel cost and commodity costs of the agency

**(F) Purchase Office Space:**

The Board of Pharmacy currently owns a building which it has outgrown. The adjacent space has been lease for the past several years to accommodate the PMP program and provide additional space needed for the Board. With the addition of the PBM program in FY12, the Board no longer has space for all its needs in the current facilities and there is no option for leasing additional space in the same location. The Board is proposing to sell its current space and using those proceeds and a portion of its cash to purchase new space. This will eliminate contractual rental costs but will include a onetime expense for additional office furnishings.

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Licenses Issued	4,150.00	4,500.00	4,500.00
2 New Students	69.00	70.00	70.00
3 Controlled Substances Issued	2,986.00	3,024.00	3,060.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Pharmacist Licenses	75.15	83.30	126.63
2 Controlled Substance Registrations	75.15	75.15	126.63

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of permits issued to all facilities	4,019.00	4,120.00	4,125.00
2 Number of controlled substances issued to facilities	1,246.00	2,000.00	2,000.00
3 Number of inspections	1,268.00	1,200.00	1,200.00
4 Number of audits and investigations	88.00	100.00	100.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Facility Permits	102.84	113.68	174.68
2 Controlled Substance Registrations	102.84	113.68	174.68

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of permits issued to all facilities (%)	99.00	99.00	99.00
2 Facilities inspected	1,246.00	1,300.00	1,300.00

**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

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Pharmacy Technicians	5,005.00	5,005.00	5,005.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Pharmacy Technician Registration	108.18	110.47	169.91

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE OF PHARMACISTS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	607,582		607,582	
<b>TOTAL</b>	<b>607,582</b>		<b>607,582</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) LICENSURE OF FACILITIES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	607,582		607,582	
<b>TOTAL</b>	<b>607,582</b>		<b>607,582</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) REGISTRATION OF TECHNICIANS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	607,581		607,581	
<b>TOTAL</b>	<b>607,581</b>		<b>607,581</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,822,745		1,822,745	
<b>TOTAL</b>	<b>1,822,745</b>		<b>1,822,745</b>	

# 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 FY2012

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.	Jackie Thompson	Hazlehurst, MS	Barbour	07/01/2005	5 years
3.	David C. Hudson	Kosciusko, MS	Barbour	07/01/2008	5 years
4.	Cynthia H. Bamburg	Ocean Springs, MS	Barbour	07/01/2008	5 years
5.	Jimmy White	Richton, MS	Barbour	07/01/2009	5 years
6.	Teresa McDaniel	Hattiesburg, MS	Barbour	1/6/2011	5 years
7.	Todd Sandroni	Tupelo, MS	Barbour	2/11/2011	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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training		2,200	2,200
61021 Reimbursable Employee Training			
61030 Travel Related Registration	6,015	7,000	7,000
<b>TOTAL (A)</b>	<b>6,015</b>	<b>9,200</b>	<b>9,200</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	14,632	20,000	16,000
611XX Transportation of Goods (61180-61190)	202	1,000	1,000
61210 Electricity	5,732	6,500	8,000
61220 Gas	818	1,250	1,250
61230 Water & Sewage	592	750	800
<b>TOTAL (B)</b>	<b>21,976</b>	<b>29,500</b>	<b>27,050</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			500
<b>TOTAL (C)</b>			<b>500</b>
<b>D. RENTS (61400-61499)</b>			
61410 Record Storage Space			
61420 Building Rent	12,132	13,000	3,000
61430 Land			
61440 Office Equipment	1,320	750	1,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental			
<b>TOTAL (D)</b>	<b>13,452</b>	<b>13,750</b>	<b>4,500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	1,472	2,000	2,000
61520 Buildings	5,491	5,000	5,500
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	834	700	850
61541 Maintenance to Vehicles	654	500	750
61550 Office Equipment & Furniture	7,826	5,000	5,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>16,277</b>	<b>13,200</b>	<b>14,100</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	1,990	2,577	1,850
61616 MMRS Fees	3,568	4,661	3,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	60	1,000	1,000
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	2,243	10,000	10,000
61650 State Personnel Board	1,397	1,680	1,778

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6165X Personnel Services Contracts (61651-61653)	141,207	138,375	149,825
61670 Laboratory & Testing Fees	50,816	47,000	55,000
6168X Contract Worker (61682-61688)	13,181	8,139	16,613
61690 Other Fees & Services	4,500	10,000	5,000
61614 State Administrative Costs			
6166x Court Costs	1,537	2,900	2,900
<b>TOTAL (F)</b>	<b>220,499</b>	<b>226,332</b>	<b>247,466</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,258	1,000	1,500
61710 Insurance & Fidelity Bonds	1,847	2,050	2,050
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,335	2,500	2,500
61721 Subscriptions	529	750	750
61718 Bank Charges			
61740 Salvage, Demolition Services	1,266	1,250	1,500
61800 Procurement Card			
<b>TOTAL (G)</b>	<b>7,235</b>	<b>7,550</b>	<b>8,300</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	154,000	150,000	150,000
61905 IS Professional Fees - ITS	660	24,000	2,500
6191X IS Training/Education (61914-61915)	1,070		2,000
61917 Service Charges to State Data Center	11,819	15,000	15,000
61918 Data Entry			
61921 Software Acquisition and Installation	1,324	10,000	10,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,039	6,500	6,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	340	500	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	41		
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS		3,000	3,000
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	3,931	4,500	4,500
61962 Maintenance/Rpr Communication Systems			
61961 Maintenance/Rpr IS Equipment	1,865		2,000
61964 Maintenance/Rpr Telephone Systems			
61941 Satellite Voice Transmission Services	5		
61942 Offsite Storage	2,371	1,750	2,500
<b>TOTAL (H)</b>	<b>180,465</b>	<b>215,250</b>	<b>198,500</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	1,665		
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual	616		1,000
<b>TOTAL (I)</b>	<b>2,281</b>		<b>1,000</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Pharmacy \_\_\_\_\_

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>468,200</b>	<b>514,782</b>	<b>510,616</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	53,354		
OTHER SPECIAL FUNDS	414,846	514,782	510,616
<b>TOTAL FUNDS</b>	<b>468,200</b>	<b>514,782</b>	<b>510,616</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Board of Pharmacy  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			200
<b>Total (A)</b>			<b>200</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	25,100	11,000	10,000
62120 Duplication & Reproduction Supplies	2,166	3,500	3,000
62130 Office Supplies & Materials	2,863	3,000	3,000
62140 Paper Supplies	1,184	1,500	1,500
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	593	1,250	2,750
<b>Total (B)</b>	<b>31,906</b>	<b>20,250</b>	<b>20,250</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	20,454	17,365	25,000
62220 Lubricating Oils, Greases			
62240 Tires	392	350	350
62241 - Vehicle Repairs		500	500
62250 Expendable Repair and Replacement - Office Equip	166		
62251 Expendable Repair and Replacement - Vehicle	640	250	500
62253 Batteries			
62260 Vehicle Betterments			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
<b>Total (C)</b>	<b>21,652</b>	<b>18,465</b>	<b>26,350</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62331 Film Processing			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	91		
<b>Total (D)</b>	<b>91</b>		
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	16	200	200
62430 Small Tools			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food For Meetings			
62520 Decal Signs	10		
62530 Uniforms & Wearing Apparel	1,500	750	70
62555 IS Equipment Repair Parts	599	500	500
62580 Ammunition			
62585 Security Cameras			
62590 Other Supplies & Materials	916	2,000	1,000
62595 Other Equipment (less than \$500)		750	500
62800 Procurement Card	7,198	8,500	7,500
62993 Reimbursable Commodity Travel	815	1,750	1,000

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Board of Pharmacy  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62998 Prior Year Commodities			
<b>Total (E)</b>	<b>11,054</b>	<b>14,450</b>	<b>10,770</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>64,703</b>	<b>53,165</b>	<b>57,570</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,668		
OTHER SPECIAL FUNDS	62,035	53,165	57,570
<b>TOTAL FUNDS</b>	<b>64,703</b>	<b>53,165</b>	<b>57,570</b>

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Capital Improvements on Facilities Owned		3,500	
Buildings			750,000
<b>TOTAL (B)</b>		<b>3,500</b>	<b>750,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>		<b>3,500</b>	<b>750,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		3,500	750,000
<b>TOTAL FUNDS</b>		<b>3,500</b>	<b>750,000</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Board of Pharmacy

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Printers		3,012					
63330 Office Furniture and Equipment			2	3,000	1	20,000	20,000
63330 Scanners for licensure photos							
<b>TOTAL (C)</b>		<b>3,012</b>		<b>3,000</b>			<b>20,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Video and Camera Equipment					2	1,250	2,500
Replace desktops/printers/laptops		3,085	3	4,500	1	1,000	1,000
Mobile printers		1,597					
New Server/equipment for Licensing							
Electronic Interfaces for Virtual Office							
63421 Color Imager							
Emergency Replacement			1	2,500	1	3,500	3,500
<b>TOTAL (D)</b>		<b>4,682</b>		<b>7,000</b>			<b>7,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
6346X Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment - Investigative			5	5,000	2	1,000	2,000
63498 Prior year							
Security Cameras, Monitors, and Players							
<b>TOTAL (F)</b>				<b>5,000</b>			<b>2,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>7,694</b>		<b>15,000</b>			<b>29,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		7,694		15,000			29,000
<b>TOTAL FUNDS</b>		<b>7,694</b>		<b>15,000</b>			<b>29,000</b>

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

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	5	1	17,551	1	17,000		
63310 Automobile, Mid Size Station Wagon (AU MW)				1	22,000	2	39,000
63310 Automobile Utility (AU UT)							
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)	2	1	15,429				
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>7</b>	<b>2</b>	<b>32,980</b>	<b>2</b>	<b>39,000</b>	<b>2</b>	<b>39,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>32,980</b>		<b>39,000</b>		<b>39,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			32,980		39,000		39,000
<b>TOTAL FUNDS</b>			<b>32,980</b>		<b>39,000</b>		<b>39,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Board of Pharmacy  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones				5	1,000		
<b>Total (A)</b>				<b>5</b>	<b>1,000</b>		
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>					<b>1,000</b>		
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Board of Pharmacy  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
MARP Contract	19,610	22,000	22,000
<b>TOTAL (C)</b>	<b>19,610</b>	<b>22,000</b>	<b>22,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Vehicle Inspection Stickers			
Sub-grants			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	19,610	22,000	22,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,610	22,000	22,000
<b>TOTAL FUNDS</b>	<b>19,610</b>	<b>22,000</b>	<b>22,000</b>

**NARRATIVE  
2013 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 and license pharmacists, pharmacy technicians and students as well as to regulate and permit facilities that distribute and sell 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.

For the past several years, The Board of Pharmacy has maintained a Prescription Monitoring Program (PMP) which provides electronic tracking of all controlled substance prescriptions. This system is utilized by medical practitioners, pharmacists and others to ensure their patients are not being over-prescribed on these substances. This system is also utilized by law enforcement agencies to monitoring the use of prescription drugs. This program was expanded to include pseudoephedrine as well during the 2010 legislative session. Although this system is utilized by numerous agencies, it is funded solely by fees generated by permitting pharmacies and the licensing of pharmacists and technicians. The Board as previously sought funding from the other agencies utilizing this service, especially from medical practitioners. This has not occurred.

The Board also expanded its function as the legislature transferred the licensing and monitoring function of Prescription Benefit Managers (PBM) from the Office of Insurance. This program was expected to cost \$200,000 for its administration. This expense was not appropriated in FY12; however, the Board was granted the authority to escalate its budget by this amount. The FY13 budget includes this \$200,000 in its request. The two positions which were created as time-limited positions in FY12 for the administration of this program are included as permanent positions in this request as part of the \$200,000.

Although necessary changes have been implemented, The Board reduced its expenditures by two percent from FY09 to FY10 and an additional six percent from FY10 to FY11. We are now seeking a budget increase over the FY12 appropriation. The majority of this increase is for a one-time expenditure in the area of Capital Outlay which will save the Board considerable expense in future years.

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

Salaries, Wages & Fringe Benefits                      \$ 1,356,821

The Board is again requesting an increase in salary line item. 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. 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 \$10,000.

The request to increase the pharmacist compensation has been made to the State Personnel Board for the last three years. Realignment of the investigating pharmacists will also require realignment of the Division Director and the Executive Director to ensure supervising staff are compensated a level which is not below their subordinate employees. We are seeking a \$10,000 for each of these positions. The fact that the Legislature exempted pharmacists from the freeze on salary increases in FY10 and FY11 appropriation legislation should also serve as strong support for this request.

The Board is also seeking to have the time-limited positions created via escalation action n FY12 made permanent state positions. These two positions were created to staff the PBM program which wa transferred to the Board during

**NARRATIVE  
2013 BUDGET REQUEST**

Mississippi Board of Pharmacy  
Name of Agency

the previous legislative session.

Travel & Subsistence \$ 57,500

The Board is requesting a slight increase (\$1,500) for travel by the PBM program.

Contractual Services \$ 510,616

The Board anticipates it can reduce its contractual expenditures, especially in the area of rental of office spaces should the legislature approve the Board's request to purchase additional office space. (See Capital Outlay below for detailed explanation). Note: If the purchase is not approved, the contractual line items will need to be restored to the FY12 appropriation.

Commodities \$ 57,570

The requested amount for commodities is increased only in the Fuel line item and for repairs on vehicles and buildings.

Other Than Equipment \$ 750,000

The Board of Pharmacy received legislative approval to purchase office space in 2004. The building purchased at that time served the agency well for numerous years. Since the building was originally purchased, the Board has added two new Compliance Agents and an additional administrative staff position.

Two years ago, with the addition of the PMP program, the agency began leasing space adjacent to its own facilities. With the addition of the PBM program and hiring two additional staff, the building no longer meets the agency's needs.

The Board is proposing to sell its current space and utilize the proceeds as part of the payment for new facilities. The return on this investment is 26% as the building is estimated to sell for \$72,000 higher than its purchase price. In addition, the agency did not have to pay rent in excess of five years, which netted additional savings. The remainder of the purchase price for new facilities would be funded from the Board's reserves which have been generated in part from the budget reductions implemented the past several years.

Equipment \$ 29,000

The Board is seeking additional funding in the equipment category for the one-time purchase of furniture needed for the relocation of the offices.

Vehicles \$ 39,000

The Board is seeking level funding in this area. We are requesting an additional vehicle to be added to the inventory for the PBM program.

Subsidies \$ 22,000

The MS Board of Pharmacy is charged by Statute to pay the MS Association of Recovering Pharmacists biennial subsidies based on a \$5.00 surcharge in all pharmacist license renewals. There is no change in this line item from the FY12 appropriation.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Cheri Atwood	Destin, FL	Pharmacists Association Convention	1,917	3846
Todd Sandroni	"	"	1,918	3846
Frank Gammill	"	"	1,210	3846
Deboran Brown	"	"	962	
Raymond Keith	"	"	1,400	3846
Waymon Tigrett	"	"	1,862	3846
Deborah Brown	Atlanta, GA	RelayHealth PMP User's Conference	500	
Frank Gammill	"	"	531	
Deborah Brown	"	Relay Health User's Meeting	656	
Frank Gammill	"	"	159	
Penny Woodberry	Chicago, IL	NABP Prgm Review and Training	303	3846
Ann Spence	"	"	306	3846
Waymon Tigrett	Blowing Rock, NC	NABP Dist 3 Annual Meeting	985	3846
Jimmy White	"	"	1,396	3846
Frank Gammill	"	"	1,950	3846
Sid Seal	Ft. Worth, TX	MS Pharmacists Assoc. Convention	640	3846
Susan McCoy	Little Rock, AK	MALTA-GON	426	3846
Frank Gammill	"	"	605	3846
Gerald Pugh	Ft. Worth, TX	DEA Conference	674	3846
Frank Gammill	Washington DC	PMP Conference	989	
Deborah Brown	"	"	94	
Deborah Brown	Charleston SC	26th Annual Conference - NASCSA	1,110	
Frank Gammill	"	"	831	
Deborah Brown	Indianapolis, IN	NADDI National Convention	1,242	
Frank Gammill	Las Vegas, NV	2011 NADDI Western Regional Conf	125	3846
Raymond Keith	"	"	678	
Frank Gammill	San Antonio, TX	NABP Annual Meeting	1,481	3846
David Hudson	"	"	1,103	3846
<b>Total Out of State Travel Cost</b>			<b>\$26,053</b>	

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering XXX NEW Comp. Rate:					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA SAAS Fees / Computer Access Comp. Rate: Usage Fees		1,990	2,577	1,850	3846
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,990</b>	<b>2,577</b>	<b>1,850</b>	
61616 MMRS Fees MMRS Fees / System Access Comp. Rate: Usage Fees		3,568	4,661	3,500	3846
<b>TOTAL 61616 MMRS Fees</b>		<b>3,568</b>	<b>4,661</b>	<b>3,500</b>	
61617 SPAHRS Fees - DFA SPAHRS Fees Comp. Rate:					3846
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit Dept of Audit / Audit Comp. Rate: 30 Hour		60	1,000	1,000	3846
<b>TOTAL 61620 Department of Audit</b>		<b>60</b>	<b>1,000</b>	<b>1,000</b>	
6162X Accounting (61621 - 61624)					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636) AG's Office / Legal Services Comp. Rate: Contract Amounts		2,243	10,000	10,000	3846
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>2,243</b>	<b>10,000</b>	<b>10,000</b>	
61650 State Personnel Board SPB / Human Services Comp. Rate: 127 per PIN		1,397	1,680	1,778	3846
<b>TOTAL 61650 State Personnel Board</b>		<b>1,397</b>	<b>1,680</b>	<b>1,778</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 - Cornerstone Consulting Group / Accounting, Budgetary, HR Comp. Rate: \$1,900 mo./\$80 + yrly		47,250	30,000	30,000	3846
61658 -Deborah Brown / PMP Consulting Services Comp. Rate: 32/hour		49,734	53,250	66,000	3846
61653 - Contract / Contract worker travel Comp. Rate: state rates		7,030	2,000	700	3846
61658 - Wyatt Smith / Compliance and Investigations Comp. Rate: \$51/hr	Y	37,193	53,125	53,125	3846



**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>141,207</b>	<b>138,375</b>	<b>149,825</b>	
61670 Laboratory & Testing Fees					
UMC Toxocology Lab / Lab Testing					3846
<i>Comp. Rate: based on test</i>					
State Treasurer 371H / Fingerprint Fee		50,816	47,000	55,000	3846
<i>Comp. Rate: \$27 each</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>50,816</b>	<b>47,000</b>	<b>55,000</b>	
6168X Contract Worker (61682-61688)					
Contractual FICA Match / FICA MAtching	Y	6,769	8,139	9,113	3846
<i>Comp. Rate: 7.65 %</i>					
Staffers Inc / Clerical Support		6,412		7,500	3846
<i>Comp. Rate: Hourly Rate on Exp</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>13,181</b>	<b>8,139</b>	<b>16,613</b>	
61690 Other Fees & Services					
Harvey Dallas / Mail Renewals					3846
<i>Comp. Rate: piece rate</i>					
Capital Imaging Systems / Document Scanning					3846
<i>Comp. Rate: fee</i>					
Cornerstone Consulting / Project Mangement		4,500	10,000	5,000	3846
<i>Comp. Rate: 80 an hour</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>4,500</b>	<b>10,000</b>	<b>5,000</b>	
61614 State Administrative Costs					
State Administrative Costs / State Services					3846
<i>Comp. Rate: Various</i>					
<b>TOTAL 61614 State Administrative Costs</b>					
6166x Court Costs					
Sharron Allen and Associates / Court Reporting		1,250	2,750	2,750	3846
<i>Comp. Rate: appearance/pg fee</i>					
Supreme Court / Court Fees					3846
<i>Comp. Rate: Set fee</i>					
Stegall Notary Fees / Commissions		287	150	150	3846
<i>Comp. Rate: redording fee</i>					
<b>TOTAL 6166x Court Costs</b>		<b>1,537</b>	<b>2,900</b>	<b>2,900</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>220,499</b>	<b>226,332</b>	<b>247,466</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Board of Pharmacy  
 \_\_\_\_\_  
 Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Mid Size Station Wagon (AU MW)</b>				
2013	CH Impala	Raymond Keith	Compliance	20,000
2013	Ch Impala	PBM	PBM	19,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>39,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>39,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Mississippi Board of Pharmacy

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	4-Door Sedan	2009	Chevy Impala	Frank Gamill	Executive Director	FNA 572	51,772	24,000		
P	4-Door Sedan	2010	Ford Escape	Susan McCoy	Compliance	SPA-075	28,971	20,000		
P	SUV	2005	Jeep Cherokee	Gerald Pugh	Compliance	346LYQ	5,566	20,000		
P	4-Door Sedan	2010	CH Impala	Raymond Keith	Compliance	STA-423	51,640	21,000		Y
P	SUV	2009	Ford Escape XLT	Cheri Atwood	Compliance	GNA-364	95,210	40,000	Y	
P	4-Door Sedan	2006	CH Impala	Pool	Compliance/Support Services	902-LMT	141,059	10,000	Y	
P	4-Door Sedan	2011	CH Impala	Sid Seal	Compliance		5,074	15,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi Board of Pharmacy  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : LICENSURE OF PHARMACISTS	Compensate Staff		
		Salaries	40,713
		<b>Total</b>	<b>40,713</b>
		Other Special Funds	40,713
Program # 2 : LICENSURE OF FACILITIES	Compensate Staff		
		Salaries	40,713
		<b>Total</b>	<b>40,713</b>
		Other Special Funds	40,713
Program # 3 : REGISTRATION OF TECHNICIANS	Compensate Staff		
		Salaries	40,713
		<b>Total</b>	<b>40,713</b>
		Other Special Funds	40,713
<hr/>			
<b>Priority # 2</b>			
Program # 1 : LICENSURE OF PHARMACISTS	Permanent PBM PINs		
		Salaries	41,238
		Travel	500
		Commodities	1,468
		<b>Total</b>	<b>43,206</b>
		Other Special Funds	43,206
Program # 2 : LICENSURE OF FACILITIES	Permanent PBM PINs		
		Salaries	41,239
		Travel	500
		Commodities	1,468
		<b>Total</b>	<b>43,207</b>
		Other Special Funds	43,207
Program # 3 : REGISTRATION OF TECHNICIANS	Permanent PBM PINs		
		Salaries	41,239
		Travel	500
		Commodities	1,469
		<b>Total</b>	<b>43,208</b>
		Other Special Funds	43,208

**Priority # 3**

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Mississippi Board of Pharmacy \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 3</b>			
Program # 1 : LICENSURE OF PHARMACISTS	Purchase Office Space		
		Contractual	-1,388
		OTE	248,833
		Equipment	4,666
		<b>Total</b>	<b>252,111</b>
		Other Special Funds	252,111
Program # 2 : LICENSURE OF FACILITIES	Purchase Office Space		
		Contractual	-1,388
		OTE	248,833
		Equipment	4,666
		<b>Total</b>	<b>252,111</b>
		Other Special Funds	252,111
Program # 3 : REGISTRATION OF TECHNICIANS	Purchase Office Space		
		Contractual	-1,390
		OTE	248,834
		Equipment	4,668
		<b>Total</b>	<b>252,112</b>
		Other Special Funds	252,112

**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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

**Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object**

Mississippi Board of Pharmacy \_\_\_\_\_

<b>Major Object</b>	<b>FY2012 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2012 FEDERAL FUNDS</b>	<b>AFFECT ON FY2012 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					