

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,238,203	1,425,451	1,442,825		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,000	2,000	2,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,240,203</b>	<b>1,427,451</b>	<b>1,444,825</b>	<b>17,374</b>	<b>1.21%</b>
2. Travel					
a. Travel & Subsistence (In-State)	22,400	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	37,557	42,000	42,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>59,957</b>	<b>67,000</b>	<b>67,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	8,092	7,450	8,500	1,050	14.09%
b. Communications, Transportation & Utilities	18,193	32,390	29,000	( 3,390)	( 10.46%)
c. Public Information		500		( 500)	( 100.00%)
d. Rents	15,970	90,000	126,000	36,000	40.00%
e. Repairs & Service	17,202	8,942	11,000	2,058	23.01%
f. Fees, Professional & Other Services	252,781	261,818	311,731	49,913	19.06%
g. Other Contractual Services	8,283	10,250	11,350	1,100	10.73%
h. Data Processing	295,526	61,800	86,300	24,500	39.64%
i. Other	8,416				
<b>Total Contractual Services</b>	<b>624,463</b>	<b>473,150</b>	<b>583,881</b>	<b>110,731</b>	<b>23.40%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	1,340				
b. Printing & Office Supplies & Materials	20,329	26,000	22,000	( 4,000)	( 15.38%)
c. Equipment, Repair Parts, Supplies & Accessories	20,321	20,500	25,450	4,950	24.14%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	13,391	16,200	21,000	4,800	29.62%
<b>Total Commodities</b>	<b>55,381</b>	<b>62,700</b>	<b>68,450</b>	<b>5,750</b>	<b>9.17%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment			15,000	15,000	
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	5,986	5,000	3,750	( 1,250)	( 25.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>5,986</b>	<b>5,000</b>	<b>18,750</b>	<b>13,750</b>	<b>275.00%</b>
<b>3. Vehicles (Schedule D-3)</b>			<b>40,000</b>	<b>40,000</b>	
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>23,335</b>	<b>24,000</b>	<b>24,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>2,009,325</b>	<b>2,059,301</b>	<b>2,246,906</b>	<b>187,605</b>	<b>9.11%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,149,391	1,735,443	2,140,142	404,699	23.31%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Board of Pharmacy	1,595,377	2,464,000	1,584,500	( 879,500)	( 35.69%)
Grants					
Less: Estimated Cash Available Next Fiscal Period	( 1,735,443)	( 2,140,142)	( 1,477,736)	( 662,406)	( 30.95%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,009,325</b>	<b>2,059,301</b>	<b>2,246,906</b>	<b>187,605</b>	<b>9.11%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	14	14	14		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	14.00	7.00		( 7.00)	
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
Official of Board or Commission

Budget Officer: Steve Parker / SParker@mbp.state.ms.us

Phone Number: 601.605.5388

Submitted by: Frank Gammill  
Name

Title: Executive Director

Date: August 25, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	1,240,203	100.00%		1,427,451	100.00%		1,444,825	100.00%	
11. Grants									
12.									
13.									
<b>Total Salaries</b>	<b>1,240,203</b>		<b>61.72%</b>	<b>1,427,451</b>		<b>69.31%</b>	<b>1,444,825</b>		<b>64.30%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	59,957	100.00%		67,000	100.00%		67,000	100.00%	
11. Grants									
12.									
13.									
<b>Total Travel</b>	<b>59,957</b>		<b>2.98%</b>	<b>67,000</b>		<b>3.25%</b>	<b>67,000</b>		<b>2.98%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	624,463	100.00%		473,150	100.00%		583,881	100.00%	
11. Grants									
12.									
13.									
<b>Total Contractual</b>	<b>624,463</b>		<b>31.07%</b>	<b>473,150</b>		<b>22.97%</b>	<b>583,881</b>		<b>25.98%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	55,381	100.00%		62,700	100.00%		68,450	100.00%	
11. Grants									
12.									
13.									
<b>Total Commodities</b>	<b>55,381</b>		<b>2.75%</b>	<b>62,700</b>		<b>3.04%</b>	<b>68,450</b>		<b>3.04%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Board of Pharmacy									
11. Grants									
12.									
13.									
<b>Total Other Than Equipment</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Board of Pharmacy	5,986	100.00%		5,000	100.00%		18,750	100.00%	
11. Grants									
12.									
13.									
<b>Total Equipment</b>	<b>5,986</b>		<b>0.29%</b>	<b>5,000</b>		<b>0.24%</b>	<b>18,750</b>		<b>0.83%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Board of Pharmacy							40,000	100.00%	
11. Grants									
12.									
13.									
<b>Total Vehicles</b>							<b>40,000</b>		<b>1.78%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Board of Pharmacy									
11. Grants									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Board of Pharmacy

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	23,335	100.00%		24,000	100.00%		24,000	100.00%	
11. Grants									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>23,335</b>		<b>1.16%</b>	<b>24,000</b>		<b>1.16%</b>	<b>24,000</b>		<b>1.06%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Board of Pharmacy	2,009,325	100.00%		2,059,301	100.00%		2,246,906	100.00%	
11. Grants									
12.									
13.									
<b>TOTAL</b>	<b>2,009,325</b>		<b>100.00%</b>	<b>2,059,301</b>		<b>100.00%</b>	<b>2,246,906</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Board of Pharmacy  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,149,391	1,735,443	2,140,142
Board of Pharmacy (3846)	Licenses and Permits	1,595,377	2,464,000	1,584,500
Grants (3846)	Non-Profit Organizations			
<b>Section B TOTAL</b>		<b>3,744,768</b>	<b>4,199,443</b>	<b>3,724,642</b>

<b>Section S + A + B TOTAL</b>		<b>3,744,768</b>	<b>4,199,443</b>	<b>3,724,642</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* 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

**OTHER SPECIAL FUNDS**

State Treasury Funds: Board of Pharmacy fees funded by licensure of pharmacists, students, pharmacy technicians, prescription benefit managers and facilities. Fines and penalties are also included in this Fund. 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 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,240,203	1,240,203
Travel				59,957	59,957
Contractual Services				624,463	624,463
Commodities				55,381	55,381
Other Than Equipment					
Equipment				5,986	5,986
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				23,335	23,335
<b>Total</b>				<b>2,009,325</b>	<b>2,009,325</b>
No. of Positions (FTE)				14.00	14.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,427,451	1,427,451
Travel				67,000	67,000
Contractual Services				473,150	473,150
Commodities				62,700	62,700
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				24,000	24,000
<b>Total</b>				<b>2,059,301</b>	<b>2,059,301</b>
No. of Positions (FTE)				14.00	14.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				17,374	17,374
Travel					
Contractual Services				110,731	110,731
Commodities				5,750	5,750
Other Than Equipment					
Equipment				13,750	13,750
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>187,605</b>	<b>187,605</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Board of Pharmacy  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,444,825	1,444,825
Travel			67,000	67,000
Contractual Services			583,881	583,881
Commodities			68,450	68,450
Other Than Equipment				
Equipment			18,750	18,750
Vehicles			40,000	40,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			24,000	24,000
<b>Total</b>			<b>2,246,906</b>	<b>2,246,906</b>
No. of Positions (FTE)			14.00	14.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



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

Mississippi Board of Pharmacy  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				658,635	658,635
2. COMPLIANCE				1,100,334	1,100,334
3. PRESCRIPTION MONITORING PROGRAM				289,402	289,402
4. PHARMACY BENEFIT MANAGER PROGRAM				198,535	198,535
SUMMARY OF ALL PROGRAMS				2,246,906	2,246,906

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 1 of 4 Programs

LICENSURE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				260,443	260,443
Travel				8,683	8,683
Contractual Services				314,264	314,264
Commodities				7,357	7,357
Other Than Equipment					
Equipment				1,257	1,257
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				23,335	23,335
<b>Total</b>				<b>615,339</b>	<b>615,339</b>
No. of Positions (FTE)				4.50	4.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				314,039	314,039
Travel				9,703	9,703
Contractual Services				238,114	238,114
Commodities				8,151	8,151
Other Than Equipment					
Equipment				1,050	1,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				24,000	24,000
<b>Total</b>				<b>595,057</b>	<b>595,057</b>
No. of Positions (FTE)				4.50	4.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				4,964	4,964
Travel					
Contractual Services				55,726	55,726
Commodities					
Other Than Equipment					
Equipment				2,888	2,888
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>63,578</b>	<b>63,578</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 1 of 4 Programs

LICENSURE

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			319,003	319,003
Travel			9,703	9,703
Contractual Services			293,840	293,840
Commodities			8,151	8,151
Other Than Equipment				
Equipment			3,938	3,938
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			24,000	24,000
<b>Total</b>			<b>658,635</b>	<b>658,635</b>
No. of Positions (FTE)			4.50	4.50

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy  
AGENCY

Program No. 2 of 4 Programs

COMPLIANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				756,524	756,524
Travel				33,039	33,039
Contractual Services				178,570	178,570
Commodities				41,718	41,718
Other Than Equipment					
Equipment				3,651	3,651
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,013,502</b>	<b>1,013,502</b>
No. of Positions (FTE)				6.25	6.25

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				792,236	792,236
Travel				36,920	36,920
Contractual Services				135,301	135,301
Commodities				47,025	47,025
Other Than Equipment					
Equipment				3,050	3,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,014,532</b>	<b>1,014,532</b>
No. of Positions (FTE)				6.25	6.25

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				31,664	31,664
Commodities				5,750	5,750
Other Than Equipment					
Equipment				8,388	8,388
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>85,802</b>	<b>85,802</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 2 of 4 Programs

COMPLIANCE

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			792,236	792,236
Travel			36,920	36,920
Contractual Services			166,965	166,965
Commodities			52,775	52,775
Other Than Equipment				
Equipment			11,438	11,438
Vehicles			40,000	40,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,100,334</b>	<b>1,100,334</b>
No. of Positions (FTE)			6.25	6.25

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 3 of 4 Programs

**PRESCRIPTION MONITORING PROGRAM**  
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				86,814	86,814
Travel				5,163	5,163
Contractual Services				107,756	107,756
Commodities				2,452	2,452
Other Than Equipment					
Equipment				419	419
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>202,604</b>	<b>202,604</b>
No. of Positions (FTE)				2.00	2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				178,431	178,431
Travel				5,770	5,770
Contractual Services				81,646	81,646
Commodities				3,135	3,135
Other Than Equipment					
Equipment				350	350
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>269,332</b>	<b>269,332</b>
No. of Positions (FTE)				2.00	2.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				19,108	19,108
Commodities					
Other Than Equipment					
Equipment				962	962
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>20,070</b>	<b>20,070</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

Mississippi Board of Pharmacy  
AGENCY

Program No. 3 of 4 Programs

PRESCRIPTION MONITORING PROGRAM  
PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			178,431	178,431
Travel			5,770	5,770
Contractual Services			100,754	100,754
Commodities			3,135	3,135
Other Than Equipment				
Equipment			1,312	1,312
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>289,402</b>	<b>289,402</b>
No. of Positions (FTE)			2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Pharmacy  
AGENCY

Program No. 4 of 4 Programs

PHARMACY BENEFIT MANAGER PROGRAM  
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				136,422	136,422
Travel				13,072	13,072
Contractual Services				23,873	23,873
Commodities				3,854	3,854
Other Than Equipment					
Equipment				659	659
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>177,880</b>	<b>177,880</b>
No. of Positions (FTE)				1.25	1.25

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				142,745	142,745
Travel				14,607	14,607
Contractual Services				18,089	18,089
Commodities				4,389	4,389
Other Than Equipment					
Equipment				550	550
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>180,380</b>	<b>180,380</b>
No. of Positions (FTE)				1.25	1.25

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,410	12,410
Travel					
Contractual Services				4,233	4,233
Commodities					
Other Than Equipment					
Equipment				1,512	1,512
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>18,155</b>	<b>18,155</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.



CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Pharmacy  
AGENCY

Program No. 4 of 4 Programs

PHARMACY BENEFIT MANAGER PROGRAM  
PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			155,155	155,155
Travel			14,607	14,607
Contractual Services			22,322	22,322
Commodities			4,389	4,389
Other Than Equipment				
Equipment			2,062	2,062
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>198,535</b>	<b>198,535</b>
No. of Positions (FTE)			1.25	1.25

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Board of Pharmacy

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Maintain Office Operations	Employee Compensation	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>314,039</b>				<b>4,964</b>	<b>4,964</b>	<b>319,003</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	314,039				4,964	4,964	319,003	
<b>TRAVEL</b>	<b>9,703</b>						<b>9,703</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,703						9,703	
<b>CONTRACTUAL</b>	<b>238,114</b>			<b>55,726</b>		<b>55,726</b>	<b>293,840</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	238,114			55,726		55,726	293,840	
<b>COMMODITIES</b>	<b>8,151</b>						<b>8,151</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,151						8,151	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,050</b>			<b>2,888</b>		<b>2,888</b>	<b>3,938</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,050			2,888		2,888	3,938	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>24,000</b>						<b>24,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,000						24,000	
<b>TOTAL</b>	<b>595,057</b>			<b>58,614</b>	<b>4,964</b>	<b>63,578</b>	<b>658,635</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	595,057			58,614	4,964	63,578	658,635	
<b>TOTAL</b>	<b>595,057</b>			<b>58,614</b>	<b>4,964</b>	<b>63,578</b>	<b>658,635</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.50						4.50	
<b>TOTAL FTE</b>	<b>4.50</b>						<b>4.50</b>	

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Maintain Office Operations	Replace Vehicles	Total Funding Change	FY 2015 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>792,236</b>						<b>792,236</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

Mississippi Board of Pharmacy

2 - COMPLIANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	792,236						792,236	
<b>TRAVEL</b>	<b>36,920</b>						<b>36,920</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,920						36,920	
<b>CONTRACTUAL</b>	<b>135,301</b>			<b>31,664</b>		<b>31,664</b>	<b>166,965</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	135,301			31,664		31,664	166,965	
<b>COMMODITIES</b>	<b>47,025</b>			<b>5,750</b>		<b>5,750</b>	<b>52,775</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,025			5,750		5,750	52,775	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>3,050</b>			<b>8,388</b>		<b>8,388</b>	<b>11,438</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,050			8,388		8,388	11,438	
<b>VEHICLES</b>					<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					40,000	40,000	40,000	
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,014,532</b>			<b>45,802</b>	<b>40,000</b>	<b>85,802</b>	<b>1,100,334</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,014,532			45,802	40,000	85,802	1,100,334	
<b>TOTAL</b>	<b>1,014,532</b>			<b>45,802</b>	<b>40,000</b>	<b>85,802</b>	<b>1,100,334</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	6.25						6.25	
<b>TOTAL FTE</b>	<b>6.25</b>						<b>6.25</b>	

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Maintain Office Operations	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>178,431</b>					<b>178,431</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	178,431					178,431		
<b>TRAVEL</b>	<b>5,770</b>					<b>5,770</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,770					5,770		

**PROGRAM DECISION UNITS**

Mississippi Board of Pharmacy

3 - PRESCRIPTION MONITORING PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>81,646</b>			<b>19,108</b>	<b>19,108</b>	<b>100,754</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,646			19,108	19,108	100,754		
<b>COMMODITIES</b>	<b>3,135</b>					<b>3,135</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,135					3,135		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>350</b>			<b>962</b>	<b>962</b>	<b>1,312</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	350			962	962	1,312		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>269,332</b>			<b>20,070</b>	<b>20,070</b>	<b>289,402</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	269,332			20,070	20,070	289,402		
<b>TOTAL</b>	<b>269,332</b>			<b>20,070</b>	<b>20,070</b>	<b>289,402</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
<b>TOTAL FTE</b>	<b>2.00</b>					<b>2.00</b>		

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Maintain Office Operations	Employee Compensation	Total Funding Change	FY 2015 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>142,745</b>				<b>12,410</b>	<b>12,410</b>	<b>155,155</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	142,745				12,410	12,410	155,155
<b>TRAVEL</b>	<b>14,607</b>						<b>14,607</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	14,607						14,607
<b>CONTRACTUAL</b>	<b>18,089</b>			<b>4,233</b>		<b>4,233</b>	<b>22,322</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	18,089			4,233		4,233	22,322
<b>COMMODITIES</b>	<b>4,389</b>						<b>4,389</b>

**PROGRAM DECISION UNITS**

Mississippi Board of Pharmacy

4 - PHARMACY BENEFIT MANAGER PROGRAM

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,389						4,389	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>550</b>			<b>1,512</b>		<b>1,512</b>	<b>2,062</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	550			1,512		1,512	2,062	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>180,380</b>			<b>5,745</b>	<b>12,410</b>	<b>18,155</b>	<b>198,535</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	180,380			5,745	12,410	18,155	198,535	
<b>TOTAL</b>	<b>180,380</b>			<b>5,745</b>	<b>12,410</b>	<b>18,155</b>	<b>198,535</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.25						1.25	
<b>TOTAL FTE</b>	<b>1.25</b>						<b>1.25</b>	

**PRIORITY LEVEL:**

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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

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Regulation of the practice of pharmacy for the protection of the public and to issue licenses, permits and registrations to all pharmacy professionals and facilities.

**II. Program Objective:**

To license new pharmacists and students, and to renew each of those licensees. To issue a controlled substance registration to every pharmacist who dispenses controlled substances and to issue a student intern/extern controlled substance registration to each pharmacy school student during the period when practical experience is obtained. In general, to regulate the practice of pharmacy for the protection of the public.

Issue permits and registrations to all pharmacies, hospitals, drug wholesalers, home/health hospices, nursing homes, out-of-state wholesalers, mail-order pharmacies, and durable medical equipment suppliers.

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Maintain Office Operations:**

The agency is relocated its offices in FY14 which will have a significant impact on the contractual costs such as rent. The relocation will also require additional equipment and office furnishings to be purchased.

**(E) Employee Compensation:**

Due to the changes in agency operations, the Board is seeking to move the Licensing Division Director to the vacant Staff Officer slot. This will result in a salary increase.

**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 - COMPLIANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

To monitor the practice of pharmacy in this state by conducting routine inspections and investigations as well as conducting disciplinary hearings on licensees. To promote voluntary compliance by communicating information to the pharmacist and technicians by means of personal contact by agents of the Board and by means of newsletters on other correspondence noting changes in laws or regulations which would affect day to day practice of the pharmacy profession.

To investigate complaints and to promote voluntary compliance by conducting routine inspections of registrants. The preparation and conducting of disciplinary hearings against violators.

Also, to maintain an office and the staff necessary to provide support for the regulatory activities of the agency.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Maintain Office Operations:**

The agency is relocated its offices in FY14 which will have a significant impact on the contractual costs such as rent. The relocation will also require additional equipment and office furnishings to be purchased.

**(E) Replace Vehicles:**

The two vehicles to be replaced have reached the end of their useful life. Both vehicles have approximately 100,000 at the present time and are driven between 30,000 and 40,000 miles annually. Since the cars cannot be replaced in FY14 they will need to be replaced in FY15.

**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 - PRESCRIPTION MONITORING PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Mississippi Prescription Monitoring Program (PMP) monitors Schedule II-V controlled substances plus additional drugs specified by the state such as Soma (carisoprodol), tramadol, and butalbital dispensed in Mississippi. The information collected is available to practitioners or their designated agent,s law enforcement entities, and state licensure boards.

**II. Program Objective:**

The main goal of the PMP is to reduce problems associated with prescription drug abuse. The second main objective is to provide education and training programs which will create or strengthen community and professional collaborations, and to launch an effective marketing strategy to register all required users and bring all of the stakeholders together in a collaborative, focused effort to prevent and eradicate prescription drug abuse.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Maintain Office Operations:**

The agency is relocated its offices in FY14 which will have a significant impact on the contractual costs such as rent. The relocation will also require additional equipment and office furnishings to be purchased.



**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

4 - PHARMACY BENEFIT MANAGER PROGRAM

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

License and regulate Pharmacy Benefit Managers (PBM).

**II. Program Objective:**

To license new Pharmacy Benefit Managers and to renew each of those liensees. Provide protection for all pharmacies and to allow better patient care, safety and services to be provided by Mississippi pharmacies.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Maintain Office Operations:**

The agency is relocated its offices in FY14 which will have a significant impact on the contractual costs such as rent. The relocation will also require additional equipment and office furnishings to be purchased.

**(E) Employee Compensation:**

The Board is seeking to increase the compensation of the PBM staff commensurate with that of a deputy director due to the increase in agency-related activities undertaken by this staff member.

**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

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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of Pharmacists Licenses Issued	5,065.00	5,000.00	5,000.00
2 Number of New Student Licenses Issued	130.00	100.00	100.00
3 Number of Controlled Substances Issued	6,575.00	6,500.00	5,000.00
4 Number of Permits Issued to all Facilities	3,953.00	4,000.00	4,000.00
5 Number of Pharmacy Technician Registrations Issued	4,961.00	5,000.00	5,000.00

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

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost of Licensure (total cost divided by total permits, licenses, and registrations)	29.75	28.87	33.28

**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.)

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 License all Pharmacy Professionals (%)	99.00	99.00	99.00
2 Assist all professional licensees as needed with licensure issues 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 - COMPLIANCE

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Inspections Conducted	1,553.00	1,575.00	1,575.00
2 Number of Audits and Investigations Conducted	71.00	75.00	80.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per investigative activity (total cost of program divided by the number of activities conducted)	624.08	614.87	664.85

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Facilities Inspected (%)	63.72	50.00	50.00

**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  
 AGENCY NAME

3 - PRESCRIPTION MONITORING PROGRAM  
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Prescribers, Dispensers and Entities Registered	4,137.00	4,250.00	4,250.00
2 Number of Training and Educations Activities Conducted	15.00	15.00	15.00
3 Number of Reports Filed	510,000.00	500,000.00	500,000.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost of Operation (program cost divided by number of prescribers and dispensers registered)	48.97	63.37	68.09

**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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 System Registrations (%)	50.00	50.00	50.00

**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  
 AGENCY NAME

4 - PHARMACY BENEFIT MANAGER PROGRAM  
 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of PBM Licenses Issued	48.00	48.00	48.00
2 Number of Responses to Complaints	120.00	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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Cost of Licensure (total cost divided by total licenses and complaint responses)	1,058.81	1,218.78	1,341.45

**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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Percent of Complaints Response	100.00	95.00	95.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Board of Pharmacy

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	595,057		595,057	
<b>TOTAL</b>	<b>595,057</b>		<b>595,057</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) COMPLIANCE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,014,532		1,014,532	
<b>TOTAL</b>	<b>1,014,532</b>		<b>1,014,532</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PRESCRIPTION MONITORING PROGRAM</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	269,332		269,332	
<b>TOTAL</b>	<b>269,332</b>		<b>269,332</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) PHARMACY BENEFIT MANAGER PROGRAM</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	180,380		180,380	
<b>TOTAL</b>	<b>180,380</b>		<b>180,380</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,059,301		2,059,301	
<b>TOTAL</b>	<b>2,059,301</b>		<b>2,059,301</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 FY2014

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

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Waymon Tigrett</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>07/01/2011</u>	<u>5 years</u>
2.	<u>Jackie Thompson</u>	<u>Hazlehurst, MS</u>	<u>Governor Barbour</u>	<u>07/01/2010</u>	<u>5 years</u>
3.	<u>David C. Hudson</u>	<u>Kosciusko, MS</u>	<u>Governor Barbour</u>	<u>07/01/2008</u>	<u>5 years</u>
4.	<u>James L Calvert, R. Ph</u>	<u>Gulfport, MS</u>	<u>Governor Bryant</u>	<u>07/01/2012</u>	<u>5 years</u>
5.	<u>Jimmy White</u>	<u>Richton, MS</u>	<u>Governor Barbour</u>	<u>07/01/2008</u>	<u>5 years</u>
6.	<u>Teresa McDaniel</u>	<u>Hattiesburg,MS</u>	<u>Governor Barbour</u>	<u>1/6/2011</u>	<u>5 years</u>
7.	<u>Todd Sandroni</u>	<u>Tupelo, MS</u>	<u>Governor Barbour</u>	<u>2/11/2011</u>	<u>5 years</u>

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	4,870	4,000	5,000
61021 Reimbursable Employee Training			
61030 Travel Related Registration	3,222	3,450	3,500
<b>TOTAL (A)</b>	<b>8,092</b>	<b>7,450</b>	<b>8,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	10,228	15,000	15,000
611XX Transportation of Goods (61180-61190)	487	5,500	500
61210 Electricity	6,098	9,500	10,750
61220 Gas	824	1,075	1,250
61230 Water & Sewage	556	1,315	1,500
<b>TOTAL (B)</b>	<b>18,193</b>	<b>32,390</b>	<b>29,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information		500	
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>		<b>500</b>	
<b>D. RENTS (61400-61499)</b>			
61410 Record Storage Space			
61420 Building Rent	12,132	88,500	126,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	3,838	1,500	
61490 Other Rental			
<b>TOTAL (D)</b>	<b>15,970</b>	<b>90,000</b>	<b>126,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	835		
61520 Buildings	5,519		
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	3,282	1,942	2,000
61541 Maintenance to Vehicles	807	2,000	2,000
61550 Office Equipment & Furniture	5,794	5,000	6,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	965		1,000
<b>TOTAL (E)</b>	<b>17,202</b>	<b>8,942</b>	<b>11,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	1,976	2,400	2,400
61616 MMRS Fees	3,715	3,750	3,750
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	45	7,500	6,000
6162X Accounting (61621 - 61624)	21,788	25,000	25,000
6163X Legal (61630-61636)	11,484	12,000	15,000
61650 State Personnel Board	2,192	2,200	2,200



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6165X Personnel Services Contracts (61651-61653)	128,433	123,663	173,163
61670 Laboratory & Testing Fees	45,826	49,000	50,300
6168X Contract Worker (61682-61688)	28,467	29,655	26,768
61690 Other Fees & Services	4,740	2,500	2,500
61614 State Administrative Costs			
6166x Court Costs	4,115	4,150	4,650
<b>TOTAL (F)</b>	<b>252,781</b>	<b>261,818</b>	<b>311,731</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,045	1,100	1,200
61710 Insurance & Fidelity Bonds	391	2,250	2,250
61719 Credit Card Processing Fees		50	50
61720 Membership Dues	2,180	2,250	2,250
61721 Subscriptions	431	600	600
61718 Bank Charges			
61740 Salvage, Demolition Services	1,633	1,500	2,000
61800 Procurement Card	2,603	2,500	3,000
<b>TOTAL (G)</b>	<b>8,283</b>	<b>10,250</b>	<b>11,350</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	251,656	7,000	25,000
61905 IS Professional Fees - ITS	591		1,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	10,034	24,000	35,000
61920 Outsourced IT Solutions (Hosting)	14,196	6,000	
61921 Software Acquisition and Installation	445	3,000	3,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	3,071	3,750	3,750
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	148	300	300
61926 Private Data Line Monthly Charges - Outside Vendor	690	750	750
61927 Private Data Line Monthly Charges - ITS	6,602	8,000	8,000
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	5,536	6,000	6,500
61962 Maintenance/Rpr Communication Systems			
61961 Maintenance/Rpr IS Equipment		500	
61964 Maintenance/Rpr Telephone Systems			
61941 Satellite Voice Transmission Services	381		500
61942 Offsite Storage	2,176	2,500	2,500
<b>TOTAL (H)</b>	<b>295,526</b>	<b>61,800</b>	<b>86,300</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	8,384		
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual	32		
<b>TOTAL (I)</b>	<b>8,416</b>		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>624,463</b>	<b>473,150</b>	<b>583,881</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	624,463	473,150	583,881
<b>TOTAL FUNDS</b>	<b>624,463</b>	<b>473,150</b>	<b>583,881</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Board of Pharmacy  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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	1,340		
<b>Total (A)</b>	<b>1,340</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	11,996	15,000	12,000
62120 Duplication & Reproduction Supplies	2,917	5,000	3,500
62130 Office Supplies & Materials	4,078	3,500	4,000
62140 Paper Supplies	1,233	1,500	1,500
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	105	1,000	1,000
<b>Total (B)</b>	<b>20,329</b>	<b>26,000</b>	<b>22,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	16,206	18,000	23,000
62220 Lubricating Oils, Greases		500	500
62240 Tires	517	500	500
62241 - Vehicle Repairs			
62250 Expendable Repair and Replacement - Office Equip	780	1,000	1,000
62251 Expendable Repair and Replacement - Vehicle	2,818	250	350
62253 Batteries		250	100
62260 Vehicle Betterments			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
<b>Total (C)</b>	<b>20,321</b>	<b>20,500</b>	<b>25,450</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			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	93	250	250
62430 Small Tools			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food For Meetings	2,545	2,500	2,750
62520 Decal Signs	867	1,500	1,000
62530 Uniforms & Wearing Apparel	2,300	2,500	2,500
62555 IS Equipment Repair Parts	337		
62580 Ammunition	816		1,000
62585 Security Cameras			
62590 Other Supplies & Materials	866	1,500	3,000
62595 Other Equipment (less than \$500)		2,000	3,000
62800 Procurement Card	4,920	5,000	6,500
62993 Reimbursable Commodity Travel	647	950	1,000

**SCHEDULE C  
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62998 Prior Year Commodities			
<b>Total (E)</b>	<b>13,391</b>	<b>16,200</b>	<b>21,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>55,381</b>	<b>62,700</b>	<b>68,450</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	55,381	62,700	68,450
<b>TOTAL FUNDS</b>	<b>55,381</b>	<b>62,700</b>	<b>68,450</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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			
Buildings - Purchase New Office Space			
<b>TOTAL (B)</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>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Board of Pharmacy

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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							
63330 EZ2 Rotary File System							
63330 Scanners for licensure photos							
Equipment for Office Building					2	7,500	15,000
<b>TOTAL (C)</b>							<b>15,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Video and Camera Equipment			5	1,500			
Replace desktops/printers/laptops			3	3,500	3	1,250	3,750
Telephone System	1	1,612					
CISCO Firewall		3,000					
Printer		545					
Ipad with cellular card		829					
<b>TOTAL (D)</b>		<b>5,986</b>		<b>5,000</b>			<b>3,750</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							
63498 Prior year							
Security Cameras, Monitors, and Players							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>5,986</b>		<b>5,000</b>			<b>18,750</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		5,986		5,000			18,750
<b>TOTAL FUNDS</b>		<b>5,986</b>		<b>5,000</b>			<b>18,750</b>

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

Mississippi Board of Pharmacy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		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 Passenger, Basic Economy	7					2	40,000
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>	<b>7</b>					<b>2</b>	<b>40,000</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>40,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							40,000
<b>TOTAL FUNDS</b>							<b>40,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	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							
<b>Total (A)</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 I-D-4 of Form MBR-1)</i>							
<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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<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	23,335	24,000	24,000
<b>TOTAL (C)</b>	<b>23,335</b>	<b>24,000</b>	<b>24,000</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>	23,335	24,000	24,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,335	24,000	24,000
<b>TOTAL FUNDS</b>	<b>23,335</b>	<b>24,000</b>	<b>24,000</b>

**NARRATIVE  
2015 BUDGET REQUEST**

Mississippi Board of Pharmacy  
Name of Agency

The Mississippi Board of Pharmacy is charged by Statute to register, license and regulate pharmacists, pharmacy technicians, students, and pharmacy benefit managers as well as to regulate and permit facilities that maintain, distribute and dispense legend drugs and control substances. The Board of Pharmacy must inspect, investigate, conduct hearings and when necessary take action as prescribed by the 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 currently utilized by 3,970 medical practitioners, pharmacists and others to ensure proper pharmacy care. This system is also utilized by almost 240 law enforcement officers and other state entities to monitor the appropriate use of controlled substances. Mississippi has one of the highest percentage rates of practitioners enrolled to use its PMP services in the nation. Although this system is utilized by numerous agencies, it is funded solely by fees generated by the activities of the Board of Pharmacy.

Due to the increased program activities of the agency, the Board has begun reporting its budget and performance measures by four separate program divisions beginning with this budget request. The agency operational divisions are the Licensure Division, Compliance Division, Prescription Monitoring Program, and Pharmacy Benefit Manager (PBM) Program.

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

The details of the Board of Pharmacy's budget request are provided within this Narrative by major object of expense.

**SALARIES, WAGES AND FRINGE BENEFITS**

The Board is seeking two personnel actions for FY15. First, due to the increased activities of the Staff Officer III we are requesting that this position be reclassified to a Deputy Administrator position. The Staff Officer III position was created to oversee the PBM division in FY12. Since that time this position has assumed numerous additional responsibilities for agency operations including assisting the Executive Director, assuming special projects such as relocation of headquarters, developing an emergency response plan for the agency, budget and financial planning along with legislative and inter agency communications. An additional \$12,420 would be needed for the salary and fringe benefits for this reclassification.

The second personnel action requested is to promote the Bureau Director II position into the vacant Staff Officer III position. This action is being requested since the position no longer functions solely as the Licensing Division Director. The position is now responsible for the over site of the administrative functions of the agency which include the supervision of Licensure as well as criminal history background checks and fingerprinting. This position will also be assisting with the day to day operations and administration of the Prescription Monitoring Program. The over site responsibilities increased when the agency assigned this position to oversee the implementation of the agency's licensing and compliance computer project which again spans multiple divisions. This action will increase the salary and fringe line item by \$4,954.

**TRAVEL**

The Board is seeking level funding for FY15 in the travel line items, however it is important to note that the Board of Pharmacy compliance division now oversees numerous out-of-state entities. This responsibility can increase travel costs. Nationally evolving issues such as sterile compounding could easily increase our travel needs. In FY13 Board of Pharmacy staff began extensive training in specific areas of responsibilities including sterile compounding pharmacies. It is expected that additional training will continue and additional personnel will be included in future

**NARRATIVE  
2015 BUDGET REQUEST**

Mississippi Board of Pharmacy  
Name of Agency

training. These training opportunities are held out of the State. This could easily increase our travel line items needs.

**CONTRACTUAL**

For the past several years, the Board has sought additional office space due to its increased activities (including adding the PMP and PBM and adding licensing requirements for out-of-state entities). Since the Board previously owned its building (and rented the limited adjacent space) and now will be renting all its facilities, the contractual costs for office space rent will increase \$113,000 between FY13 and FY15. This will be offset by a \$3,000 savings as space will no longer have to be rented to hold board meetings.

The new office space will enable the Board to house an emergency disaster support center to be named the Health, Medical and Pharmaceutical Support Center (HMPSC). This is a part Governor's Comprehensive Emergency Management Plan (CEMP) for which the Mississippi State Department of Health serves as the "Coordinating Agency" for all health and medical response activities. Under the CEMP, the Governor has assigned the Mississippi Board of Pharmacy (MBP) to be one of the support agencies for ESF-8. The Governor's CEMP requires that the MBP designate a primary and alternate Emergency Coordinating Officer to report to the ESF-8 Public Health Command/Coordination Center (PHCC) and/or the State Emergency Operations Center (SEOC); ensure adequate communications are established and maintained; support the resource pool by providing available resources as needed; coordinate efforts through a liaison to ESF-5 if needed; and assist in gathering and providing information to ESF-5 for establishing priorities and to ESF-15 for press releases. In addition, the CEMP requires the MPB to provide credentialing and investigative service for volunteer pharmacists both in and out of state and assistance in placement of volunteer pharmacists during an emergency. All of these activities must be coordinated by MBP in compliance with the National Incident Management System and the Governor's Executive Order No. 932 related to multi-jurisdictional incident management.

The Board of Pharmacy is working closely with the Mississippi Emergency Management Agency (MEMA) and the Mississippi Department of Health on the development of the disaster support center and will offer the support center to other like health related entities of the state. The equipping of the disaster support center may be funded through grants or sub-grants as they become available in FY14 and FY15; however, the Board is anticipating an increase in data hosting and other computer-related line items once the center is fully implemented. The FY15 budget reflects these increased costs.

Finally, the contractual line item for professional services is increasing. The Board anticipates hiring a paralegal position on a contractual basis to assist with maintaining its Board Meeting minutes and other compliance issues as well as overseeing the fingerprinting and background check functions required for the licensing and registration of individuals. The fingerprinting and compliance related tasks have continued to grow and can no longer be handled with the current staff.

Although the Board will have several line items increasing within the Contractual area, we will see a decline in information technology due to the implementation of the new licensing system. This reduction will assist in funding the increases for rent and other contractual services described.

**COMMODITIES**

The Office will have an increase in printing, binding, duplicating and paper expenses in FY14 due to having to revise all forms, letterhead, etc. for the office relocation. These expenses will be reduced for FY15. However, due to the age of the agency's vehicles and the increased fuel costs the Office will experience an increase in these line items. We also anticipate slight increases in the cost of supplies. The overall increase in these line items will be less than 10%.

**NARRATIVE**  
**2015 BUDGET REQUEST**

Mississippi Board of Pharmacy  
Name of Agency

**VEHICLES**

Due to the limitations on replacing agency vehicles, the Board will not replace vehicles in FY14. By the end of FY14 the Board will have three vehicles in excess of 120,000 miles. Replacement of vehicles will be required in FY15.

**EQUIPMENT**

Due to the relocation of its offices, the Board is seeking \$15,000 in equipment funds to complete the furnishing of the headquarters in FY15. The Board is also seeking to maintain its computer replacement schedule and replace 3 computers at a total cost of \$3,750 in FY15.

The agency is relocating its offices in FY14 which will have a significant impact on the contractual costs such as rent. The relocation will also require additional equipment and office furnishings to be purchased.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Frank Gammill	Chicago, IL	NABP Planning Committee Meeting	913	3846
Penny Woodberry	Las Vegas, NV	Undercover Investigation Conference	1,293	3846
Dana Crenshaw	Chicago, IL	NHCAA	1,170	3846
Frank Gammill	Scottsdale, AZ	NASCSA Annual Meeting	2,396	3846
Frank Gammill	Catoosa, OK	MALTA Annual Conference	969	3846
Susan McCoy	Catoosa, OK	MALTA Annual Conference	969	3846
Cheri Atwood	Washington, DC	Tri-Regulatory Symposim	1,974	3846
Steve Parker	Washington, DC	Tri-Regulatory Symposim	1,662	3846
Cheri Atwood	Denver, CO	Sterile Compounding Training	1,397	3846
Steve Parker	Natchitoches, LA	PBM Meeting	395	3846
Steve Parker	Chicago, IL	NCPA Meeting	1,402	3846
Ann Spence	Chicago, IL	NABP Program Update	385	3846
Penny Woodberry	Chicago, IL	NABP Program Update	387	3846
Frank Gammill	Savannah, GA	NABP District Meetingin	1,501	3846
Cheri Atwood	Catoosa, OK	MALTA Annual Conference	921	3846
Waymon Tigrett	Catoosa, OK	MALTA Annual Conference	976	3846
immy White	Catoosa, OK	MALTA Annual Conference	1,122	3846
Frank Gammill	Washington, DC	NABP/ASPMP	1,290	3846
Susan McCoy	Little Rock, AR	BOP Meeting	442	3846
Cheri Atwood	Little Rock, AR	BOP Meeting	454	3846
Frank Gammill	Silver Springs, MY	FDA Intergovernmental Meeting	410	3846
Raymond Keith	Las Vegas, NV	NADDI Conference	882	3846
Cheri Atwood	Chicago, IL	NHCAA	800	3846
Dana Crenshaw	Chicago, IL	NHCAA	851	3846
Steve Parker	Washington, DC	Legislative Conference	1,556	3846
Frank Gammill	St Louis, MO	NABP Annual Conference	336	3846
Susan McCoy	St Louis, MO	NABP Annual Conference	1,651	3846
Sid Seal	Jonesboro, AR	Drug Diverson Summit	152	3846
Frank Gammill	Destin, FL	Ms Pharmacist Assn Convetion	1,258	3846
Deborah Brown	Destin, FL	Ms Pharmacist Assn Convetion	1,017	3846
Waymon Tigrett	Destin, FL	Ms Pharmacist Assn Convetion	1,579	3846
Teresa McDaniel	Destin, FL	Ms Pharmacist Assn Convetion	2,417	3846
Raymond Keith	Destin, FL	Ms Pharmacist Assn Convetion	1,228	3846
Susan McCoy	Denver, CO	Sterile Compounding Training	1,402	3846
<b>Total Out of State Travel Cost</b>			<b>\$37,557</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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		1,976	2,400	2,400	3846
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,976</b>	<b>2,400</b>	<b>2,400</b>	
61616 MMRS Fees MMRS Fees / System Access Comp. Rate: Usage Fees		3,715	3,750	3,750	3846
<b>TOTAL 61616 MMRS Fees</b>		<b>3,715</b>	<b>3,750</b>	<b>3,750</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: State Hourly Rate		45	7,500	6,000	3846
<b>TOTAL 61620 Department of Audit</b>		<b>45</b>	<b>7,500</b>	<b>6,000</b>	
6162X Accounting (61621 - 61624) Accounting Fees - Cornerstone Consulting / Accounting/Budgeting/HR Comp. Rate: 2100/month + 4200/yr		21,788	25,000	25,000	3846
<b>TOTAL 6162X Accounting (61621 - 61624)</b>		<b>21,788</b>	<b>25,000</b>	<b>25,000</b>	
6163X Legal (61630-61636) AG's Office / Legal Services Comp. Rate: Contract Amounts		11,484	12,000	15,000	3846
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>11,484</b>	<b>12,000</b>	<b>15,000</b>	
61650 State Personnel Board SPB / Human Services Comp. Rate: 157 per PIN		2,192	2,200	2,200	3846
<b>TOTAL 61650 State Personnel Board</b>		<b>2,192</b>	<b>2,200</b>	<b>2,200</b>	
6165X Personnel Services Contracts (61651-61653)					
61651 - Cornerstone Consulting Group / Project Mgmt; Budget Comp. Rate: 83/hour		12,966	7,000	8,000	3846
61658 -Deborah Brown / PMP Consulting Services Comp. Rate: 38/hour		52,998	55,000	57,500	3846
61653 - Contract Travel / Contract worker travel/AMX Comp. Rate: state rates		778		1,000	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61658 - Wyatt Smith / Compliance and Investigations <i>Comp. Rate: 1/2 of salary of Director</i>	Y	61,691	61,663	61,663	3846
61651 - L. F. Stice / Speaker <i>Comp. Rate: flat fee</i>					3846
61658 -To Be Determined / Paralegal Assistance <i>Comp. Rate: \$45K plus firng</i>				45,000	3846
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>128,433</b>	<b>123,663</b>	<b>173,163</b>	
61670 Laboratory & Testing Fees					
UMC Toxocology Lab / Lab Testing <i>Comp. Rate: based on test</i>		291		300	3846
State Treasurer 371H / Fingerprint Fee <i>Comp. Rate: \$27 each</i>		45,535	49,000	50,000	3846
Med Screens / Testing <i>Comp. Rate: fee</i>					3846
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>45,826</b>	<b>49,000</b>	<b>50,300</b>	
6168X Contract Worker (61682-61688)					
Contractual FICA Match + Retirement / FICA MATCHing <i>Comp. Rate: 7.65 %/12.92-14.26%</i>	Y	16,857	18,125	21,768	3846
Staffers Inc / Clerical Support <i>Comp. Rate: Hourly Rate on Exp</i>		11,610	11,530	5,000	3846
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>28,467</b>	<b>29,655</b>	<b>26,768</b>	
61690 Other Fees & Services					
Business Systems & Consultants / Document Scanning <i>Comp. Rate: fee</i>		4,740	2,500	2,500	3846
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>4,740</b>	<b>2,500</b>	<b>2,500</b>	
61614 State Administrative Costs					
State Administrative Costs / State Services <i>Comp. Rate: Various</i>					3846
<b>TOTAL 61614 State Administrative Costs</b>					
6166x Court Costs					
Sharron Allen and Associates / Court Reporting <i>Comp. Rate: appearance/pg fee</i>		3,971	4,000	4,500	3846
Greentree Properties / Appraisal <i>Comp. Rate: Set fee</i>					3846
Stegall Notary Fees / Commissions <i>Comp. Rate: recording fee</i>		144	150	150	3846
<b>TOTAL 6166x Court Costs</b>		<b>4,115</b>	<b>4,150</b>	<b>4,650</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>252,781</b>	<b>261,818</b>	<b>311,731</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>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63310 Passenger, Basic Economy</b>					
2015	Chevrolet Impala	Raymond Keith	Investigation	Replace	20,000
2015	Ford Escape	Gerald Pugh	Investigation	Replace	20,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>40,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>40,000</b>



**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Mississippi Board of Pharmacy

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	4-Door Sedan	2009	Chevy Impala	Pool	Compliance/PBM	FNA 572	70,089	8,000		
P	4-Door Sedan	2010	Ford Escape	Susan McCoy	Compliance	SPA-075	7,082	20,000		
P	SUV	2011	Ford Escape XLT	Gerald Pugh	Compliance	346LYQ	91,030	43,000		Y
P	4-Door Sedan	2010	CH Impala	Raymond Keith	Compliance	STA-423	112,880	30,000		
P	SUV	2009	Ford Escape XLT	Cheri Atwood	Compliance	GNA-364	126,652	10,000		Y
P	4-Door Sedan	2013	CH Impala	Pool	Compliance/Support Services	WAA 073	7,174	7,000		
P	4-Door Sedan	2011	CH Impala	Sid Seal	Compliance	MBM 206	50,072	21,500		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Board of Pharmacy  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : LICENSURE	Maintain Office Operations		
		Contractual	55,726
		Equipment	2,888
		<b>Total</b>	<b>58,614</b>
		Other Special Funds	58,614
Program # 1 : LICENSURE	Employee Compensation		
		Salaries	4,964
		<b>Total</b>	<b>4,964</b>
		Other Special Funds	4,964
Program # 2 : COMPLIANCE	Maintain Office Operations		
		Contractual	31,664
		Commodities	5,750
		Equipment	8,388
		<b>Total</b>	<b>45,802</b>
		Other Special Funds	45,802
Program # 2 : COMPLIANCE	Replace Vehicles		
		Vehicles	40,000
		<b>Total</b>	<b>40,000</b>
		Other Special Funds	40,000
Program # 3 : PRESCRIPTION MONITORING PROGRAM	Maintain Office Operations		
		Contractual	19,108
		Equipment	962
		<b>Total</b>	<b>20,070</b>
		Other Special Funds	20,070
Program # 4 : PHARMACY BENEFIT MANAGER PROGRAM	Maintain Office Operations		
		Contractual	4,233
		Equipment	1,512
		<b>Total</b>	<b>5,745</b>
		Other Special Funds	5,745
Program # 4 : PHARMACY BENEFIT MANAGER PROGRAM	Employee Compensation		
		Salaries	12,410
		<b>Total</b>	<b>12,410</b>
		Other Special Funds	12,410

**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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

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

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					