

**FY 2025 Budget Performance Review**  
**560 Oklahoma State Board of Pharmacy**

Version Original  
 Lead Administrator: Dr. Marty Hendrick, Pharm.D., Executive Director

Date submitted XX/XX/YYYY  
 Lead Financial Officer: Mary Ann Terral, Principal Assistant

**Agency Mission**

The Oklahoma State Board of Pharmacy's mission is to protect the health, safety and welfare of Oklahoma citizens by the professional and thorough performance of licensing, regulating and enforcing laws regarding the practice of pharmacy; and the manufacturing, sales, distribution and storage of drugs, medicines, chemicals and poisons to assure quality pharmaceuticals products and services. (principally prescription drugs)

**Division and Program Descriptions**

*Note: Please define any acronyms used in program descriptions.*

**Division or Program Number and Name**

10. General Operations. Pharmacy Board operations.

88. Data Processing (IT). All IT costs for Pharmacy Board.

90. Pharmacy Building. Construction or renovation costs for Pharmacy Board building.

**FY'24 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	General Operations	\$0	\$0	\$2,717,279	\$0	\$0	\$2,717,279
88	Data Processing	\$0	\$0	\$340,950	\$0	\$0	\$340,950
90	Pharmacy Building	\$0	\$0	\$1,530,000	\$0	\$0	\$1,530,000
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,588,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,588,229</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**FY'23 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
	No appropriations have ever been received	\$0	\$0		\$0	\$0	\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

**What changes did the agency make between FY'23 and FY'24?**

1.) Are there any services no longer provided because of budget cuts? No

2.) What services are provided at a higher cost to the user? When Thentia licensing launches, customers will begin paying the online processing costs.

3.) What services are still provided but with a slower response rate? n/a

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Unclassified Salary / Career Progression adjustments

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**FY'25 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	General Operations	\$0	\$0	\$2,717,279	\$0	\$2,717,279	0.00%
88	Data Processing	\$0	\$0	\$340,950	\$0	\$340,950	0.00%
90	Pharmacy Building	\$0	\$0	\$1,530,000	\$0	\$1,530,000	0.00%
<b>Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,588,229</b>	<b>\$0</b>	<b>\$4,588,229</b>	<b>0.00%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

none

**FY'25 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: None		
Request 2:		Top Five Request Subtotal: \$0
<b>Total Increase above FY-24 Budget (including all requests)</b>		\$ -
Difference between Top Five requests and total requests:		\$0
<b>Does the agency have any costs associated with the Pathfinder retirement system and federal employees?</b>		
n/a, no federal employees		

**How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)**

n/a, no appropriations have ever been received by the Pharmacy Board

**How would the agency handle a 2% appropriation reduction in FY '25?**

n/a, no appropriations have ever been received by the Pharmacy Board

**Is the agency seeking any fee increases for FY '25?**

		Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	None		
Increase 2			
Increase 3			

**What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?**

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 n/a no appropriations have ever been received by the Pharmacy Board		
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
	none						

**Federal Government Impact**

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

n/a, No Federal Funds are received by the Pharmacy Board

2.) Are any of those funds inadequate to pay for the federal mandate?

n/a, No Federal Funds are received by the Pharmacy Board

3.) What would the consequences be of ending all of the federal funded programs for your agency?

n/a, No Federal Funds are received by the Pharmacy Board

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

n/a, No Federal Funds are received by the Pharmacy Board

5.) Has the agency requested any additional federal earmarks or increases?

n/a, No Federal Funds are received by the Pharmacy Board

**FY 2024 Budgeted FTE**

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Division #	Division Name	Supervisors	Non-Supervisors
10 General Operations		3	11
Total		3	11
		1	1
		3	3
		6	6
		4	4

FTE History by Fiscal Year						
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021
10 General Operations		14.0		14.0	13.0	12.0
Total		14.0	0.0	14.0	13.0	12.0
						12.0

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
KPM #1 Online Store paid electronically online	96	95	80	18	17
KPM #2 Online Renewal paid electronically online	93	92	90	87	87

Revolving Funds (200 Series Funds)				
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures**	June '23 Balance	
Fund number: Fund name				
Revolving 200, see explanation below*	\$2,187,365	\$2,574,611	\$2,601,572	
*Income is deposited into Clearing #1560, Fines, Expense Recovery, e.g., P-Card discounts / expense recovery are transferred with 90% of fees to Revolving. 10% of fees are transferred to General Fund to pay for central services agency services. **Fy23 expenditures include building repairs (capital budget)				

FY 2024 Current Employee Telework Summary						
List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.		Full-time and Part-time Employees (#)				
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Marjan Fardadfar*	Yukon	OK			1	1
Kim Hibbard *	Broken Arrow	OK			1	1
Melissa Jones *	Colbert	OK			1	1
Jennifer Musgrove *	Weatherford	OK			1	1
Keevie Ridener *	Bixby	OK			1	1
L. Darrell Switzer *	Leedey	OK			1	1
					1	1
<b>Total Agency Employees</b>						<b>7</b>