

Mississippi State Board of Physical Therapy 625 East Lakeland Dr., Suite F; Flowood 39232  
AGENCY ADDRESS

Stephanie Boyette, Director  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	149,844	152,000	152,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	760	4,000	4,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>150,604</b>	<b>156,000</b>	<b>156,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	6,174	9,000	9,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>6,174</b>	<b>9,000</b>	<b>9,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards		3,500	3,500		
b. Communications, Transportation & Utilities	4,906	3,150	5,000	1,850	58.73%
c. Public Information					
d. Rents	25,671	25,600	26,000	400	1.56%
e. Repairs & Service	68	1,000	1,000		
f. Fees, Professional & Other Services	21,843	28,365	30,580	2,215	7.80%
g. Other Contractual Services	2,100	4,925	5,000	75	1.52%
h. Data Processing	8,552	11,400	11,900	500	4.38%
i. Other		565	300	( 265)	( 46.90%)
<b>Total Contractual Services</b>	<b>63,140</b>	<b>78,505</b>	<b>83,280</b>	<b>4,775</b>	<b>6.08%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,470	9,100	9,100		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	4	50	50		
e. Other Supplies & Materials	2,350	3,732	3,732		
<b>Total Commodities</b>	<b>7,824</b>	<b>12,882</b>	<b>12,882</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					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	3,119	5,000	3,500	( 1,500)	( 30.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>3,119</b>	<b>5,000</b>	<b>3,500</b>	<b>( 1,500)</b>	<b>( 30.00%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>230,861</b>	<b>261,387</b>	<b>264,662</b>	<b>3,275</b>	<b>1.25%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	267,816	251,480	210,093	( 41,387)	( 16.45%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Physical therapy license fees	214,525	220,000	220,000		
Less: Estimated Cash Available Next Fiscal Period	( 251,480)	( 210,093)	( 165,431)	( 44,662)	( 21.25%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>230,861</b>	<b>261,387</b>	<b>264,662</b>	<b>3,275</b>	<b>1.25%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3	3	3		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Budget Officer: Quoinsetta Franklin /

Phone Number: 601-939-5124

Submitted by: Neva F. Greenwald  
Name

Title: Board Chair

Date: August 16, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees	150,604	100.00%		156,000	100.00%		156,000	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>150,604</b>		<b>65.23%</b>	<b>156,000</b>		<b>59.68%</b>	<b>156,000</b>		<b>58.94%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees	6,174	100.00%		9,000	100.00%		9,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>6,174</b>		<b>2.67%</b>	<b>9,000</b>		<b>3.44%</b>	<b>9,000</b>		<b>3.40%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees	63,140	100.00%		78,505	100.00%		83,280	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>63,140</b>		<b>27.34%</b>	<b>78,505</b>		<b>30.03%</b>	<b>83,280</b>		<b>31.46%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees	7,824	100.00%		12,882	100.00%		12,882	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>7,824</b>		<b>3.38%</b>	<b>12,882</b>		<b>4.92%</b>	<b>12,882</b>		<b>4.86%</b>

Name of Agency Mississippi State Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees									
10.									
11.									
12.									
<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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees	3,119	100.00%		5,000	100.00%		3,500	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>3,119</b>		<b>1.35%</b>	<b>5,000</b>		<b>1.91%</b>	<b>3,500</b>		<b>1.32%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees	230,861	100.00%		261,387	100.00%		264,662	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>230,861</b>		<b>100.00%</b>	<b>261,387</b>		<b>100.00%</b>	<b>264,662</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Board of Physical Therapy  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
<b>Section A TOTAL</b>							

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	267,816	251,480	210,093
Physical therapy license fees (3828)	Fees for applications, licenses, exams, late	214,525	220,000	220,000
<b>Section B TOTAL</b>		<b>482,341</b>	<b>471,480</b>	<b>430,093</b>
<b>Section S + A + B TOTAL</b>		<b>482,341</b>	<b>471,480</b>	<b>430,093</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account		Bank Plus			

\* 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 State Board of Physical Therapy

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

The special funds to support this agency primarily come from the fees generated through licensure of physical therapists and physical therapist assistants. Funds are generated through a fee schedule that includes, but is not limited to, those for applications, initial license fees, renewal license fees, license certificate and ID card replacement fees, license verification, continuing education approval requests and public records document requests.

The licenses are issued every two years. In FY07 the Board began dividing the renewal period in order to generate fees annually.

**TREASURY FUND/BANK**

A clearing account was established for fees collected. A thousand dollar balance is maintained in the event non-sufficient fund checks are received. Amounts collected are immediately transferred to the Treasury Fund.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				150,604	150,604
Travel				6,174	6,174
Contractual Services				63,140	63,140
Commodities				7,824	7,824
Other Than Equipment					
Equipment				3,119	3,119
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>230,861</b>	<b>230,861</b>
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				156,000	156,000
Travel				9,000	9,000
Contractual Services				78,505	78,505
Commodities				12,882	12,882
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>261,387</b>	<b>261,387</b>
No. of Positions (FTE)				3.00	3.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				4,775	4,775
Commodities					
Other Than Equipment					
Equipment				( 1,500)	( 1,500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,275</b>	<b>3,275</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Physical Therapy  
AGENCY

Program No. \_\_\_\_\_ of 2 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				156,000	156,000
Travel				9,000	9,000
Contractual Services				83,280	83,280
Commodities				12,882	12,882
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>264,662</b>	<b>264,662</b>
No. of Positions (FTE)				3.00	3.00

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



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

Mississippi State Board of Physical Therapy  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSING				132,332	132,332
2. INVESTIGATIVE AND REGULATORY				132,330	132,330
SUMMARY OF ALL PROGRAMS				264,662	264,662

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy  
AGENCY

Program No. 1 of 2 Programs

LICENSING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				75,302	75,302
Travel				3,087	3,087
Contractual Services				31,570	31,570
Commodities				3,912	3,912
Other Than Equipment					
Equipment				1,560	1,560
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>115,431</b>	<b>115,431</b>
No. of Positions (FTE)				1.50	1.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				78,000	78,000
Travel				4,500	4,500
Contractual Services				39,253	39,253
Commodities				6,441	6,441
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>130,694</b>	<b>130,694</b>
No. of Positions (FTE)				1.50	1.50

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				2,388	2,388
Commodities					
Other Than Equipment					
Equipment				( 750)	( 750)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,638</b>	<b>1,638</b>
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Physical Therapy  
AGENCY

Program No. 1 of 2 Programs

LICENSING

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				78,000	78,000
Travel				4,500	4,500
Contractual Services				41,641	41,641
Commodities				6,441	6,441
Other Than Equipment					
Equipment				1,750	1,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>132,332</b>	<b>132,332</b>
No. of Positions (FTE)				1.50	1.50

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy  
AGENCY

Program No. 2 of 2 Programs

INVESTIGATIVE AND REGULATORY  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				75,302	75,302
Travel				3,087	3,087
Contractual Services				31,570	31,570
Commodities				3,912	3,912
Other Than Equipment					
Equipment				1,559	1,559
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>115,430</b>	<b>115,430</b>
No. of Positions (FTE)				1.50	1.50

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				78,000	78,000
Travel				4,500	4,500
Contractual Services				39,252	39,252
Commodities				6,441	6,441
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>130,693</b>	<b>130,693</b>
No. of Positions (FTE)				1.50	1.50

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				2,387	2,387
Commodities					
Other Than Equipment					
Equipment				( 750)	( 750)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,637</b>	<b>1,637</b>
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy  
AGENCY

Program No. 2 of 2 Programs

INVESTIGATIVE AND REGULATORY  
PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				78,000	78,000
Travel				4,500	4,500
Contractual Services				41,639	41,639
Commodities				6,441	6,441
Other Than Equipment					
Equipment				1,750	1,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>132,330</b>	<b>132,330</b>
No. of Positions (FTE)				1.50	1.50

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

**PROGRAM DECISION UNITS**

Mississippi State Board of Physical Therapy

1 - LICENSING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Maintain Office Operations	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>78,000</b>					<b>78,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	78,000					78,000		
<b>TRAVEL</b>	<b>4,500</b>					<b>4,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
<b>CONTRACTUAL</b>	<b>39,253</b>			<b>2,388</b>	<b>2,388</b>	<b>41,641</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,253			2,388	2,388	41,641		
<b>COMMODITIES</b>	<b>6,441</b>					<b>6,441</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,441					6,441		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,500</b>		( 750)		( 750)	<b>1,750</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500		( 750)		( 750)	1,750		
<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>130,694</b>		( 750)	<b>2,388</b>	<b>1,638</b>	<b>132,332</b>		

<b>FUNDING:</b>								
GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	130,694		( 750)	2,388	1,638	132,332		
<b>TOTAL</b>	<b>130,694</b>		( 750)	<b>2,388</b>	<b>1,638</b>	<b>132,332</b>		

<b>POSITIONS:</b>								
GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.50					1.50		
<b>TOTAL FTE</b>	<b>1.50</b>					<b>1.50</b>		

<b>PRIORITY LEVEL:</b>								
				1				
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Maintain Office Operations	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>78,000</b>					<b>78,000</b>		
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State Board of Physical Therapy

2 - INVESTIGATIVE AND REGULATORY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	78,000					78,000		
<b>TRAVEL</b>	<b>4,500</b>					<b>4,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
<b>CONTRACTUAL</b>	<b>39,252</b>			<b>2,387</b>	<b>2,387</b>	<b>41,639</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,252			2,387	2,387	41,639		
<b>COMMODITIES</b>	<b>6,441</b>					<b>6,441</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,441					6,441		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,500</b>		( 750)		( 750)	<b>1,750</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500		( 750)		( 750)	1,750		
<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>130,693</b>		( 750)	<b>2,387</b>	<b>1,637</b>	<b>132,330</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	130,693		( 750)	2,387	1,637	132,330		
<b>TOTAL</b>	<b>130,693</b>		( 750)	<b>2,387</b>	<b>1,637</b>	<b>132,330</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.50					1.50		
<b>TOTAL FTE</b>	<b>1.50</b>					<b>1.50</b>		

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--

**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 State Board of Physical Therapy

1 - LICENSING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Through the licensing program, the Board sets standards for the practice of physical therapy and the qualifications for physical therapy practitioners in the State of Mississippi and issues licenses to physical therapists and physical therapist assistants. These standards promote the highest degree of professional conduct by licensees and safeguard the public health, safety and welfare by establishing minimum qualifications for practitioners under authority of the Mississippi Physical Therapy Practice Law, Sections 73-23-21 et seq. the Mississippi Code of 1972, annotated. Initial licensure is through examination or reciprocity. Continued licensure is through license renewal that requires meeting the continuing education requirements, complying with the practice and professional conduct standards and submitting the re-licensure fee along with the application by a specified date.

**II. Program Objective:**

The objective of the program is to regulate the practice of physical therapy within the State of Mississippi.

**Program Activities**

Current program activities include:

- \* Verifying the eligibility of individuals to take board examinations and to practice physical therapy
- \* All new applicants for licensure must take the Mississippi Jurisprudence Exam
- \* Issuing and renewing licenses
- \* Setting policies and procedures for promoting safe, quality physical therapy services
- \* Establishing reasonable fees for services including but not limited to licensure and licensure renewal
- \* Maintaining a current list of licensed physical therapy practitioners including last known place of business or employment, place of residence, date and number of license
- \* Clarifying for practitioners and the public the practice of physical therapy as mandated by the law
- \* Establishing a program to require criminal history record checks for all applicants for licensure
- \* Establishing and enforcing continuing competency requirements for re-licensure

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

Equipment costs will be reduced due to the fact that computer equipment will be replaced in FY10,

**(D) Maintain Office Operations:**

Postage costs and legal costs for hearings all have increased therefore contractual needs have increased. This increase will support current operations.



**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 State Board of Physical Therapy

2 - INVESTIGATIVE AND REGULATORY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Through the investigative program, the Board is responsible for seeking information about all complaints - alleged or suspected violations by licensees regulated through the Mississippi Practice Act or persons practicing physical therapy or identifying themselves to be physical therapists or physical therapist assistants. The Board is responsible for enforcing the practice of physical therapy rules and regulations through disciplinary actions when licensees or others are not in compliance with the statutory requirements.

**II. Program Objective:**

The purpose of this program is to protect the safety of persons receiving physical therapy services, to assure patients/clients that practitioners are qualified for service provisions and to uphold the standards of physical therapy practice and the professional conduct of practitioners in the State of Mississippi.

**Program Activities**

Current program activities include

- \* Investigating all complaints
- \* Determining what action(s) to take after completing an investigation
- \* Holding hearings regarding alleged violations
- \* Refusing to issue, renewing license, censuring or reprimanding any license, restricting or limiting a license, suspending, denying or revoking license as required by law and Board policies and regulations
- \* Establishing a criminal history records check on licensees whose licensure is subject to investigation

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

Equipment costs will be reduced due to the fact that computer equipment will be replaced in FY10,

**(D) Maintain Office Operations:**

Postage costs and legal costs for hearings all have increased therefore contractual needs have also increased.

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

Mississippi State Board of Physical Therapy

1 - LICENSING

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 License PT and PTA.	2,227.00	2,287.00	2,347.00

The numbers represent licensed Physical Therapist and Physical Therapist Assistants.

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 The efficiencies are measured by the cost to issue each licence.	55.47	60.79	59.09

**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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 In our start-up year, the target output was to have licenses issued within 5 days of application receipt. The output in the past two years exceeded this goal and licenses were generally issued within 2 days.	2.00	2.00	2.00

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

Mississippi State Board of Physical Therapy

2 - INVESTIGATIVE AND REGULATORY

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 The Board responds to all complaints concerning the physical therapy licensees and the practice of physical therapy. Several of the complaints resulted in Board hearings.	8.00	10.00	15.00

The Board is establishing regulation changes for additional inspections related to resent changes to statute.

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 The cost associated with handling complaints will continue to decrease as the Board has more complaints and can spread the cost of the contract attorney, Board hearings, etc. and assess or levy the cost related to providing administrative due process for all complaints.	14,429.00	13,069.00	8,822.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Complaints will be reviewed and assigned. The number of days for the staff response is reflected.	2.00	2.00	2.00

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

Mississippi State Board of Physical Therapy \_\_\_\_\_

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	130,694		130,694	
<b>TOTAL</b>	<b>130,694</b>		<b>130,694</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INVESTIGATIVE AND REGULATORY</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	130,693		130,693	
<b>TOTAL</b>	<b>130,693</b>		<b>130,693</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	261,387		261,387	
<b>TOTAL</b>	<b>261,387</b>		<b>261,387</b>	

# Mississippi State Board of Physical Therapy MEMBERS

Mississippi State Board of Physical Therapy

Agency

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

This Board was created in April 2002 to license and regulate physical therapists and physical therapy assistants practicing in Mississippi. The State mileage rates and per diem will be paid for each Board meeting.

B. Estimated number of meetings FY2010

We anticipate having at least 4 meetings in FY2009.

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>Neva F Greenwald, PT</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>1/28/2009</u>	<u>3 years</u>
2.	<u>Quoinetta W Franklin, PT</u>	<u>Jackson, MS</u>	<u>Governor</u>	<u>12/23/2005</u>	<u>3 years</u>
3.	<u>Rahul Vohra, MD</u>	<u>Flowood, MS</u>	<u>Governor Barbour</u>	<u>03/2007</u>	<u>1 year</u>
4.	<u>Marcia Kidder, PT</u>	<u>Senatobia, Ms</u>	<u>Governor Barbour</u>	<u>5/18/2004</u>	<u>3 years</u>
5.	<u>Phil Rasberry, PT</u>	<u>Laurel, MS</u>	<u>Governor Barbour</u>	<u>01/28/09</u>	<u>1 year</u>
6.	<u>SuAnn Poole, PTA</u>	<u>Brookhaven, MS</u>	<u>Governor Barbour</u>	<u>1/28/2009</u>	<u>2 years</u>

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

73-23-31 et seq of Mississippi Code of 1972, annotated

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Board of Physical Therapy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training		1,500	1,500
61030 Travel Related Registration		2,000	2,000
<b>TOTAL (A)</b>		<b>3,500</b>	<b>3,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 - Postage	4,906	3,150	5,000
61190 Transportation of Goods			
<b>TOTAL (B)</b>	<b>4,906</b>	<b>3,150</b>	<b>5,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	22,540	22,800	23,000
61430 Land			
61440 Office Equipment	3,131	2,800	3,000
61460 Other Equipment			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>25,671</b>	<b>25,600</b>	<b>26,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	68	500	500
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		500	500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>68</b>	<b>1,000</b>	<b>1,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	461	500	600
61616 MMRS Fees	1,162	1,500	1,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	9,100	11,500	12,500
61650 State Personnel Board	420	420	480
6165X Personnel Services Contracts (61651-61653)	10,350	10,350	11,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)		500	500
61690 Other Fees & Services			
61660 Court Costs	350	3,595	4,000
<b>TOTAL (F)</b>	<b>21,843</b>	<b>28,365</b>	<b>30,580</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Physical Therapy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,100	3,000	3,000
61721 Subscriptions		1,925	2,000
<b>TOTAL (G)</b>	<b>2,100</b>	<b>4,925</b>	<b>5,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 ITS Professional Services	1,798	3,500	3,500
6191X IS Training/Education (61914-61915)			
61917 ITS Service Charges	2,719	3,000	3,500
61921 Software Acquisition and Installation	1,631	1,000	1,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	987	1,500	1,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	76	100	100
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	905	1,200	1,200
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	436	1,000	1,000
61962 Telephone System - Repair/Installation		100	100
<b>TOTAL (H)</b>	<b>8,552</b>	<b>11,400</b>	<b>11,900</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)		65	50
61992 SPAHRS Travel			
61800 Procurement Card		500	250
<b>TOTAL (I)</b>		<b>565</b>	<b>300</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>63,140</b>	<b>78,505</b>	<b>83,280</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	63,140	78,505	83,280
<b>TOTAL FUNDS</b>	<b>63,140</b>	<b>78,505</b>	<b>83,280</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Board of Physical Therapy  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,307	6,000	6,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	818	2,000	2,000
62140 Paper Supplies	345	550	550
62150 Paper Supplies			
62160 Office Equipment (not capital outlay)		550	550
<b>Total (B)</b>	<b>5,470</b>	<b>9,100</b>	<b>9,100</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Janitorial Supplies			
62390 Other Professional Scientific Supplies & Materials	4	50	50
<b>Total (D)</b>	<b>4</b>	<b>50</b>	<b>50</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	30	50	50
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	537	600	600
62590 Other Supplies & Materials	12	50	50
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expenses	1,769	3,007	3,007
62993 Reimbursed Travel - Commodities	2	25	25
<b>Total (E)</b>	<b>2,350</b>	<b>3,732</b>	<b>3,732</b>



**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State Board of Physical Therapy  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>7,824</b>	<b>12,882</b>	<b>12,882</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,824	12,882	12,882
<b>TOTAL FUNDS</b>	<b>7,824</b>	<b>12,882</b>	<b>12,882</b>

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

Mississippi State Board of Physical Therapy \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<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>			
63250 Buildings - Purchased, Constructed, Remodeled			
<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 State Board of Physical Therapy

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office Furniture - Files							
Office Machines Dictation Machine							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer equipment		2,676		4,000	2	1,500	3,000
Printers		443		1,000	1	500	500
Laptop							
<b>TOTAL (D)</b>		<b>3,119</b>		<b>5,000</b>			<b>3,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>3,119</b>		<b>5,000</b>			<b>3,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,119		5,000			3,500
<b>TOTAL FUNDS</b>		<b>3,119</b>		<b>5,000</b>			<b>3,500</b>

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

Mississippi State Board of Physical Therapy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>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>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Physical Therapy  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<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 1-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 State Board of Physical Therapy  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<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>			
<b>TOTAL (C)</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>			
indirect costs			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2011 BUDGET REQUEST**

Mississippi State Board of Physical Therapy  
Name of Agency

**Overview**

The Mississippi Board of Physical Therapy is requesting only an additional \$3,275 over the amount appropriated in FY10. This slight increase can easily be absorbed from fees generated by the Board.

**Salaries**

The Board is not seeking an increase within the Salaries categories. The spending levels will remain at the FY10 appropriated levels for FY11.

**Travel**

The Board is not requesting an increase in Travel above the appropriated levels for FY10.

**Contractual**

The Contractual Service budget request reflects an increase over the appropriated FY10 amount. This increase is requested to reflect actual expenditure levels for FY09 in postage and in the rental of office equipment. Additional increases are requested for DFA expenses and fiscal consulting services which we have been informed will increase in FY11.

**Commodities**

The Commodities line items will remain unchanged from the FY10 appropriated levels.

**Equipment**

The Board has decreased in request for Equipment. The decrease is due to the fact that few items will need to be purchased in FY11 since they will have been replaced in FY09 and FY109. We are requesting funding to purchase updated computer equipment and a printer.

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

Mississippi State Board of Physical Therapy \_\_\_\_\_  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>

**Total Out of State Travel Cost**



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

Mississippi State Board of Physical Therapy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering XXX NEW Comp. Rate:					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA SAAS / Production Charges Comp. Rate: fee		461	500	600	3828
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>461</b>	<b>500</b>	<b>600</b>	
61616 MMRS Fees MMRS / Production Charges Comp. Rate: Fees		1,162	1,500	1,500	3828
<b>TOTAL 61616 MMRS Fees</b>		<b>1,162</b>	<b>1,500</b>	<b>1,500</b>	
61617 SPAHRS Fees - DFA SPAHRS Comp. Rate:					3828
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees MERLIN Comp. Rate:					3828
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit XXX NEW Comp. Rate:					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624) XXX NEW Comp. Rate:					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636) Legal Services - AG's Office / Legal Services Comp. Rate: Fee		9,100	11,500	12,500	3828
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>9,100</b>	<b>11,500</b>	<b>12,500</b>	
61650 State Personnel Board SPB / Personnel Comp. Rate: 140 per PIN		420	420	480	3828
<b>TOTAL 61650 State Personnel Board</b>		<b>420</b>	<b>420</b>	<b>480</b>	
6165X Personnel Services Contracts (61651-61653) Cornerstone Consulting Group- / Accounting Services Comp. Rate: 750 a month + 1350		10,350	10,350	11,000	3828
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>10,350</b>	<b>10,350</b>	<b>11,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Physical Therapy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61670 Laboratory & Testing Fees State Treasurer Fund 3080 / Liability Ins Pool <i>Comp. Rate: Fee</i>					3828
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688) 61683 - Contract Matching / FICA Match <i>Comp. Rate: 7.65%</i>			500	500	3282
<b>TOTAL 6168X Contract Worker (61682-61688)</b>			<b>500</b>	<b>500</b>	
61690 Other Fees & Services  <i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
61660 Court Costs					
61660 Verbatim Reporting / Court Reporter <i>Comp. Rate: Fee</i> Youngblood, Shelia / "		350	2,650	3,500	3828
Heiden Brooks and Garland / Recording and Notary <i>Comp. Rate: Fee</i>			945	500	3828
<b>TOTAL 61660 Court Costs</b>		<b>350</b>	<b>3,595</b>	<b>4,000</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>21,843</b>	<b>28,365</b>	<b>30,580</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Board of Physical Therapy \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

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

Mississippi State Board of Physical Therapy \_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Mississippi State Board of Physical Therapy \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : LICENSING	Maintain Office Operations	Contractual	2,388
		<b>Total</b>	<b>2,388</b>
		Other Special Funds	2,388
Program # 2 : INVESTIGATIVE AND REGULATORY	Maintain Office Operations	Contractual	2,387
		<b>Total</b>	<b>2,387</b>
		Other Special Funds	2,387

### CAPITAL LEASES

Mississippi State Board of Physical Therapy

Name of Agency

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

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

Mississippi State Board of Physical Therapy \_\_\_\_\_

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