

Mississippi State Board of Medical Licensure 1867 Crane Ridge Drive, Suite 200-B, Jackson, MS 39216
AGENCY ADDRESS

H. Vann Craig, M.D.
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,183,288	1,434,816	1,479,602		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,510	4,000	5,500	1,500	37.50%
Total Salaries, Wages & Fringe Benefits	1,185,798	1,438,816	1,485,102	46,286	3.21%
2. Travel					
a. Travel & Subsistence (In-State)	10,729	12,000	12,000		
b. Travel & Subsistence (Out-of-State)	17,461	20,000	20,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	28,190	32,000	32,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,335	10,000	10,000		
b. Communications, Transportation & Utilities	12,658	13,500	13,500		
c. Public Information					
d. Rents	160,205	162,500	177,500	15,000	9.23%
e. Repairs & Service	2,028	7,100	7,100		
f. Fees, Professional & Other Services	192,138	219,137	219,137		
g. Other Contractual Services	18,413	18,700	18,700		
h. Data Processing	82,034	201,780	218,500	16,720	8.28%
i. Other	38	50	50		
Total Contractual Services	470,849	632,767	664,487	31,720	5.01%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		200	200		
b. Printing & Office Supplies & Materials	9,003	13,250	13,250		
c. Equipment, Repair Parts, Supplies & Accessories	10,469	13,200	13,200		
d. Professional & Scientific Supplies & Materials		1,000	1,000		
e. Other Supplies & Materials	9,762	20,875	20,875		
Total Commodities	29,234	48,525	48,525		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	6,595	8,500	10,000	1,500	17.64%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	6,595	8,500	10,000	1,500	17.64%
3. Vehicles (Schedule D-3)	14,031	20,000	20,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	200,000	250,000	250,000		
TOTAL EXPENDITURES	1,934,697	2,430,608	2,510,114	79,506	3.27%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,458,097	2,929,838	2,899,230	(30,608)	(1.04%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund	2,406,438	2,400,000	2,400,000		
Less: Estimated Cash Available Next Fiscal Period	(2,929,838)	(2,899,230)	(2,789,116)	(110,114)	(3.79%)
TOTAL FUNDS (equals Total Expenditures above)	1,934,697	2,430,608	2,510,114	79,506	3.27%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	24	24	24		
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: Rhonda Freeman / Rhonda@msbml.state.ms.us

Phone Number: 601-987-0223

Submitted by: H. Vann Craig, M.D.
Name

Title: Agency Director

Date: July 31, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	1,185,798	100.00%		1,438,816	100.00%		1,485,102	100.00%	
10.									
11.									
12.									
Total Salaries	1,185,798		61.29%	1,438,816		59.19%	1,485,102		59.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	28,190	100.00%		32,000	100.00%		32,000	100.00%	
10.									
11.									
12.									
Total Travel	28,190		1.45%	32,000		1.31%	32,000		1.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	470,849	100.00%		632,767	100.00%		664,487	100.00%	
10.									
11.									
12.									
Total Contractual	470,849		24.33%	632,767		26.03%	664,487		26.47%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	29,234	100.00%		48,525	100.00%		48,525	100.00%	
10.									
11.									
12.									
Total Commodities	29,234		1.51%	48,525		1.99%	48,525		1.93%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	6,595	100.00%		8,500	100.00%		10,000	100.00%	
10.									
11.									
12.									
Total Equipment	6,595		0.34%	8,500		0.34%	10,000		0.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	14,031	100.00%		20,000	100.00%		20,000	100.00%	
10.									
11.									
12.									
Total Vehicles	14,031		0.72%	20,000		0.82%	20,000		0.79%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	200,000	100.00%		250,000	100.00%		250,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	200,000		10.33%	250,000		10.28%	250,000		9.95%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	1,934,697	100.00%		2,430,608	100.00%		2,510,114	100.00%	
10.									
11.									
12.									
TOTAL	1,934,697		100.00%	2,430,608		100.00%	2,510,114		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Medical Licensure
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,458,097	2,929,838	2,899,230
Special Fund (3829)	Board of Medical Licensure Fees	2,406,438	2,400,000	2,400,000
Section B TOTAL		4,864,535	5,329,838	5,299,230

Section S + A + B TOTAL		4,864,535	5,329,838	5,299,230
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
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 State Board of Medical Licensure

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi State Board of Medical Licensure is a Special Fund Agency which operates solely from licensure application fees, re-registration fees, and verification fees from medical doctors (M.D.s), osteopathic physicians (D.O.s), podiatrists (D.P.M.s), physician assistants (P.A.s), and radiologist assistants (R.A.s) and acupuncturists (L.Ac.s).

TREASURY FUND/BANK

The Board maintains a checking account with Trustmark National Bank. This account is used as a clearing account for the checks that the Board receives and then a check is drawn on this account for deposit transfers into the State Treasury.

The Board maintains petty cash in the event circumstances arise requiring immediate funding.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,185,798	1,185,798
Travel				28,190	28,190
Contractual Services				470,849	470,849
Commodities				29,234	29,234
Other Than Equipment					
Equipment				6,595	6,595
Vehicles				14,031	14,031
Wireless Comm. Devs.					
Subsidies, Loans & Grants				200,000	200,000
Total				1,934,697	1,934,697
No. of Positions (FTE)				24.00	24.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,438,816	1,438,816
Travel				32,000	32,000
Contractual Services				632,767	632,767
Commodities				48,525	48,525
Other Than Equipment					
Equipment				8,500	8,500
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
Total				2,430,608	2,430,608
No. of Positions (FTE)				24.00	24.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				46,286	46,286
Travel					
Contractual Services				31,720	31,720
Commodities					
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				79,506	79,506
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,485,102	1,485,102
Travel			32,000	32,000
Contractual Services			664,487	664,487
Commodities			48,525	48,525
Other Than Equipment				
Equipment			10,000	10,000
Vehicles			20,000	20,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			250,000	250,000
Total			2,510,114	2,510,114
No. of Positions (FTE)			24.00	24.00

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

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

Mississippi State Board of Medical Licensure
 Agency Name _____

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				747,034	747,034
2. INVESTIGATIVE				1,763,080	1,763,080
SUMMARY OF ALL PROGRAMS				2,510,114	2,510,114

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				355,739	355,739
Travel				8,457	8,457
Contractual Services				141,255	141,255
Commodities				8,770	8,770
Other Than Equipment					
Equipment				1,979	1,979
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				75,000	75,000
Total				591,200	591,200
No. of Positions (FTE)				9.00	9.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				431,645	431,645
Travel				9,600	9,600
Contractual Services				189,830	189,830
Commodities				14,557	14,557
Other Than Equipment					
Equipment				2,550	2,550
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				75,000	75,000
Total				723,182	723,182
No. of Positions (FTE)				9.00	9.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				13,886	13,886
Travel					
Contractual Services				9,516	9,516
Commodities					
Other Than Equipment					
Equipment				450	450
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				23,852	23,852
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			445,531	445,531
Travel			9,600	9,600
Contractual Services			199,346	199,346
Commodities			14,557	14,557
Other Than Equipment				
Equipment			3,000	3,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			75,000	75,000
Total			747,034	747,034
No. of Positions (FTE)			9.00	9.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure

Program No. 2 of 2 Programs

AGENCY

INVESTIGATIVE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				830,059	830,059
Travel				19,733	19,733
Contractual Services				329,594	329,594
Commodities				20,464	20,464
Other Than Equipment					
Equipment				4,616	4,616
Vehicles				14,031	14,031
Wireless Comm. Devs.					
Subsidies, Loans & Grants				125,000	125,000
Total				1,343,497	1,343,497
No. of Positions (FTE)				15.00	15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,007,171	1,007,171
Travel				22,400	22,400
Contractual Services				442,937	442,937
Commodities				33,968	33,968
Other Than Equipment					
Equipment				5,950	5,950
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				175,000	175,000
Total				1,707,426	1,707,426
No. of Positions (FTE)				15.00	15.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				32,400	32,400
Travel					
Contractual Services				22,204	22,204
Commodities					
Other Than Equipment					
Equipment				1,050	1,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				55,654	55,654
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure

Program No. 2 of 2 Programs

AGENCY

INVESTIGATIVE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,039,571	1,039,571
Travel			22,400	22,400
Contractual Services			465,141	465,141
Commodities			33,968	33,968
Other Than Equipment				
Equipment			7,000	7,000
Vehicles			20,000	20,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			175,000	175,000
Total			1,763,080	1,763,080
No. of Positions (FTE)			15.00	15.00

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

PROGRAM DECISION UNITS

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Staff, Rent & Tech Increase	Total Funding Change	FY 2013 Total Request		
SALARIES	431,645			13,886	13,886	445,531		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	431,645			13,886	13,886	445,531		
TRAVEL	9,600					9,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,600					9,600		
CONTRACTUAL	189,830			9,516	9,516	199,346		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	189,830			9,516	9,516	199,346		
COMMODITIES	14,557					14,557		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,557					14,557		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,550			450	450	3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,550			450	450	3,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	75,000					75,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	75,000					75,000		
TOTAL	723,182			23,852	23,852	747,034		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	723,182			23,852	23,852	747,034		
TOTAL	723,182			23,852	23,852	747,034		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.00					9.00		
TOTAL FTE	9.00					9.00		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Staff, Rent & Tech Increase	Total Funding Change	FY 2013 Total Request		
SALARIES	1,007,171			32,400	32,400	1,039,571		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	1,007,171			32,400	32,400	1,039,571		
TRAVEL	22,400					22,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,400					22,400		
CONTRACTUAL	442,937			22,204	22,204	465,141		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	442,937			22,204	22,204	465,141		
COMMODITIES	33,968					33,968		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,968					33,968		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,950			1,050	1,050	7,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,950			1,050	1,050	7,000		
VEHICLES	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	175,000					175,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	175,000					175,000		
TOTAL	1,707,426			55,654	55,654	1,763,080		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,707,426			55,654	55,654	1,763,080		
TOTAL	1,707,426			55,654	55,654	1,763,080		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00					15.00		
TOTAL FTE	15.00					15.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

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 Medical Licensure

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Licensure Program sets policies and professional standards concerning the practice of M.D.s, D.O.s, D.P.M.s, R.A.s, L.Ac.s and P.A.s. This Division processes applications for licensure, verifies and certifies licensure status and is responsible for the annual renewal of licenses and the tracking of CME requirements for above professions. This Division is responsible for issuing permits to limited x-ray machine operators who work in physicians' offices or hospitals and tracks CME requirements for the operators, reporting names of operators permitted by this Board to the Department of Health. This Division is responsible for providing licensure information on physicians and physician assistants to the Department of Health and Human Services for tracking those who are delinquent in child support payments.

II. Program Objective:

The objective of the Licensure Division is to respond to all requests regarding licensure requirements for physicians, osteopaths, podiatrists, physician assistants, radiologist assistants, limited x-ray machine operators and licensed acupuncturist to ensure that requirements are met and that physicians, physician assistants, radiologist assistants and acupuncturists practicing in Mississippi hold a current license to do so. This Division responds to public citizen inquiry regarding licensure status of licensees practicing in this state and implements new laws and regulations affecting the practice of medicine as changes occur.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Staff, Rent & Tech Increas:**

The Board is requesting reallocations, reclassifications and educational benchmarks for staff. The Board also has additional technology needs which will increase contractual support and equipment needed. Finally, the lease on the current office space will expire and a new lease will require additional contractual funding.

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 Medical Licensure

2 - INVESTIGATIVE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Investigative Program is responsible for investigating all substantive complaints received regarding licensees of the Board or otherwise unlicensed practitioners who practice medicine illegally. These investigations include prescribing of controlled drugs outside the course of legitimate medical practice, identifying and intervention of impaired (mentally ill, incompetent, chemically dependent, senile) licensee, other "unprofessional conduct" violations, accountability of controlled substance transactions, and monitoring of physicians for compliance with Board Orders or Recovery Contract Agreements.

As a means of ensuring continued physician competence and compliance, investigators conduct random inspections of controlled substance accountability records; review of pharmacy records to document physicians' prescribing habits of controlled substances to patients; and collect body fluid samples for testing of physicians under existing monitoring agreements to ensure continued sobriety. During FY2009, the number of participants requiring monitoring for sobriety in the Physician's Health Program is expected to continue to increase, requiring more investigative man-hours and travel time to be expended in compliance monitoring. This compliance monitoring is expected to result in safe, effective health care delivery by these physicians to the citizens of the state of Mississippi.

II. Program Objective:

The objective of the program is to reduce the number of violations of the Medical Practice Act, knowingly or unknowingly, by physicians, physician assistants, radiologist assistants, and acupuncturists and to protect the safety of the public by doing the following:

- A. Educate licensees concerning the Medical Practice Act, Board rules and regulations and how to avoid problems with the Board and other state or federal regulatory agencies.
- B. Conduct specific investigations of the Board's laws, rules and regulations for possible Board action and to establish the Board's position and create deterrence.
- C. Encourage voluntary compliance by active presence in conducting random inspections, collecting body fluid samples and area development profiling.
- D. Expand and increase the number of Board presentations on structure, operation, laws and regulations to licensees and law enforcement personnel.
- E. Improve the response time to complaints and improve the turn around time from initiating to completing an investigation.
- F. Increase computer capability through better equipment, allowing faster, more reliable data input and analysis for prescription and chemical dependency cases.
- G. Improve monitoring of licensees already under existing disciplinary order.
- H. Collect body fluid samples at a rate of at least once quarterly per licensee in the monitoring program.
- I. Increase the random clinic inspections performed by each investigator.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Staff, Rent & Tech Increases:**

The Board is requesting reallocations, reclassifications and educational benchmarks for staff. The Board also has additional technology needs which will increase contractual support and equipment needed. Finally, the lease on the current office space will expire and a new lease will require additional contractual funding.

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 Medical Licensure

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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Applications	1,889.00	1,890.00	1,900.00
2 Renewals	9,588.00	9,600.00	9,600.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Total Licensure Program	51.52	62.94	64.49

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Processing time for completing applications for licensure. (months)	3.00	3.00	3.00
2 Processing time for annual renewals. (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 Medical Licensure

2 - INVESTIGATIVE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Investigations	222.00	175.00	175.00
2 Complaints	300.00	350.00	350.00
3 Other Actions	155.00	50.00	60.00

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Total Investigative Program	1,984.49	2,969.44	2,991.94

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Decrease time for closure of investigations. (%)	4.00	4.00	4.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Medical Licensure

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	723,182		723,182	
TOTAL	723,182		723,182	
Narrative Explanation:				
Program Name: (2) INVESTIGATIVE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,707,426		1,707,426	
TOTAL	1,707,426		1,707,426	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,430,608		2,430,608	
TOTAL	2,430,608		2,430,608	

Mississippi State Board of Medical Licensure MEMBERS

Mississippi State Board of Medical Licensure

Agency

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

Forty dollars per diem per day for executive committee meetings, board meetings, and special committee meetings plus expenses and mileage.

B. Estimated number of meetings FY2012

Six regularly scheduled bi-monthly meetings of the Board. Two to four call meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Larry B. Aycock, M. D.	McComb, MS	Gov. Barbour	07/01/2008	Six Years
2.	Randy Easterling, M. D.	Vicksburg, MS	Gov. Barbour	01/01/2007	Six Years
3.	William B. Jones, M. D.	Greenwood, MS	Gov. Barbour	07/01/2009	Six Years
4.	Virginia Crawford, M. D.	Hattiesburg, MS	Gov. Barbour	01/01/2007	Six Years
5.	Philip T. Merideth, M. D.	Jackson, MS	Gov. Barbour	07/01/2008	Six Years
6.	William Mayo, D. O.	Oxford, MS	Gov. Barbour	01/01/2007	Four Years
7.	Charles D. Miles	Columbus, MS	Gov. Barbour	07/01/2010	Six Years
8.	Claude Brunson, M. D.	Jackson, MS	Gov. Barbour	09/01/2010	Six Years
9.	Rickey L. Chance, D.O.	Biloxi, MS	Gov. Barbour	06/01/2010	Six Years

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

73-43-1 thru 73-43-17

*If Executive Order, please attach copy.

Mississippi Acupuncture Advisory Committee

MEMBERS

Mississippi State Board of Medical Licensure
Agency

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

Forty dollars per diem per day for executive committee meetings, board meetings, and special committee meetings plus expenses and mileage.

B. Estimated number of meetings FY2012

There will be several called meetings in FY10 in order to establish the Committees' procedures and to handle the issues that arise. It is anticipated that at least 6 meetings will be held.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Members have not been				
2.	appointed to this new board				

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

73-43-1 thru 73-43-17

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	3,335	7,500	7,500
61030 Travel Registration		2,500	2,500
TOTAL (A)	3,335	10,000	10,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	12,500	13,000	13,000
61180 Transportation of Goods			
61190 Transportation of Goods	158	500	500
TOTAL (B)	12,658	13,500	13,500
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	147,650	150,000	165,000
61440 Office Equipment	12,555	12,500	12,500
61490 Other Rental			
TOTAL (D)	160,205	162,500	177,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairs to Buildings and Grounds			
61520 Buildings	75	2,250	2,250
61540 Repairs to Passenger Vehicles	958		
61541 Maintenance to Vehicles	356	1,750	1,750
61550 Office Equipment & Furniture	639	600	600
61590 Miscellaneous Items of Equipment		2,500	2,500
TOTAL (E)	2,028	7,100	7,100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,988	3,130	3,130
61616 MMRS Fees	4,517	6,713	5,700
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	60	500	1,500
6163X Legal (61630-61636)	100,080	135,000	135,000
61644 Employee Assistance Program			
61650 State Personnel Board	3,048	3,160	3,160
6165X Personnel Services Contracts (61651-61658)	26,806	29,084	29,097
61660 Court Costs and Court Reporters	2,400	3,000	3,000
61661 Recording and Notary Fee	40	150	150
61663 Witness Fees and Expenses			
61670 Laboratory & Testing Fees	17,152	20,000	20,000
61680 Temporary Employment Fees	30,777	13,000	13,000
6168X Contract Worker (61682-61688)	1,177	1,300	1,300
61690 Other Fees & Services	4,093	4,100	4,100
61640 Physician Services			
TOTAL (F)	192,138	219,137	219,137

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,685	1,100	1,100
61710 Insurance & Fidelity Bonds	100	100	100
61715 Insurance Computer Equipment ITS			
61719 - Fees	39		
61720 Membership Dues	3,700	4,500	4,500
61721 Subscriptions	1,143	1,500	1,500
61730 Laundry, Dry Cleaning & Towel Service			
61800 Procurement Card	11,746	11,500	11,500
61740 Salvage			
TOTAL (G)	18,413	18,700	18,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	4,640	116,000	50,000
61905 IS Fees - ITS	10,738	13,000	50,000
61913 Installation of IS Hardware - Outside Vendor			
6191X IS Training/Education (61914-61915)	12,715	10,000	20,000
61917 Service Charges Paid to State Computer Center	10,217	10,000	20,000
61919 Investigative Services-Internet Based			
61920 Internet Service Provider			
61921 Software Acquisition	10,554	6,780	15,000
61923 Basic Telephone Monthly - ITS	7,204	8,250	8,250
61925 Long Distance Charges - ITS	259	750	750
61927 Private Data Line Monthly Charges - ITS	71		
6193X IS Related Rentals (61932-61939)	2,112	2,000	2,000
61942 Off Site Storage of IS Data	15,760	10,000	25,000
61961 Repair, Maintenance & Service of IS Equipment	7,764	7,500	7,500
61962 Repair, Maintenance of Telephone System			
61963 Repair of Communications Equipment			
61964 Maintenance Telephone Outside Vendor			
61980 Software Maintenance		17,500	20,000
TOTAL (H)	82,034	201,780	218,500
I. OTHER (61991-61999)			
61992 Contractual Travel			
61999 Contractual Services - No PO Required			
61994 Petty Cash Expense - Contractual	38	50	50
61998 Prior Year Expense			
TOTAL (I)	38	50	50
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	470,849	632,767	664,487
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	470,849	632,767	664,487
TOTAL FUNDS	470,849	632,767	664,487

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Medical Licensure
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints			
62070 Signs and Sign Materials		200	200
Total (A)		200	200
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,862	5,000	5,000
62120 Duplication & Reproduction Supplies	1,623	1,000	1,000
62130 Office Supplies & Materials	1,468	3,000	3,000
62140 Paper Supplies	1,323	1,000	1,000
62150 Maps, Manuals, Library Books and Films	1,070	1,750	1,750
62160 Office Equipment (not capital outlay)	657	1,500	1,500
Total (B)	9,003	13,250	13,250
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	8,885	8,000	10,000
62214 Fuelcard Maintenance	270		
62240 Tires and Tubes - Auto	900	5,000	3,000
62250 Office Equipment Repair Parts			
62251 Repair Vehicle			
62253 Batteries		100	100
62259 Expendable Maintenance Parts	414		
62271 Communication System Repair Parts/Equipment Mobile and			
62290 Other Equipment Repair Parts		100	100
Total (C)	10,469	13,200	13,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab supplies			
62331 Film Development			
62390 Other Professional Supplies		1,000	1,000
Total (D)		1,000	1,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing, Electrical Supplies	192	2,000	2,000
62998 Rugs			
62450 Janitor Supplies & Cleaning		25	25
62475 Food & water for Business Meetings	3,648	4,000	4,000
62530 Uniform shirts			
62555 IS Equipment Repair Parts	1,849	4,000	4,000
62580 Ammunition		200	200
62590 Other Supplies & Materials	529	2,500	2,500
62595 Other Equipment (less than \$500)		1,250	1,250
62800 Procurement Card/Commodities	3,534	6,500	6,500
62900 Intergovernmental Purchase			
62993 Reimbursed Travel			
62994 Petty Cash Expense - Commodities	10	400	400
Total (E)	9,762	20,875	20,875

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Board of Medical Licensure
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	29,234	48,525	48,525
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	29,234	48,525	48,525
TOTAL FUNDS	29,234	48,525	48,525

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

Mississippi State Board of Medical Licensure
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Medical Licensure

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Furniture							
63330							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Computer Desktop (R)							
63421 Laptop							
63421 Network Equipment							
63421 Rack Servers							
63421 Scanner	1	3,595					
63421 Server Rack							
63421 pc recording system	1	3,000					
Emerging IS and Emergency Equip Needs				8,500	1	10,000	10,000
Router and External Disk Rrive							
Security Cameras							
TOTAL (D)		6,595		8,500			10,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Motorized Screen							
63490Boxlight Projector							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		6,595		8,500			10,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		6,595		8,500			10,000
TOTAL FUNDS		6,595		8,500			10,000

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

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)	6	1	14,031	1	20,000	1	20,000
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	6	1	14,031	1	20,000	1	20,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			14,031		20,000		20,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			14,031		20,000		20,000
TOTAL FUNDS			14,031		20,000		20,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Medical Licensure
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
MS State Medical Association - MRPP Support	200,000	250,000	250,000
TOTAL (C)	200,000	250,000	250,000
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	200,000	250,000	250,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	200,000	250,000	250,000
TOTAL FUNDS	200,000	250,000	250,000

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi State Board of Medical Licensure
Name of Agency

Overview

The Board of Medical Licensure is a Special Fund agency which is funded from license fees collected and from the recovery of investigative costs. The Board is seeking only a 2.5 percent increase over its FY12 appropriation.

Personal Services - Salaries

The Personal Service request does not include any new positions for FY13. The Board has instituted several new procedures and utilized technology to increase its operations and efficiencies without having to add staff. We are however, requesting additional compensation for the professional staff completing training or gaining experience in the associated career path.

We are requesting a reallocation of a technology position since the agency has placed a high reliance on technology in recent years and there is a need to recruit a more experienced person for this position. We also requesting a reclassification of a licensing position as the employee has mastered the skills of the job and should advance to the next level in the career path.

Training is continually offered to the Board employees to ensure the staff remains motivated, knowledge and up-to-date on current policies and procedures for regulation within the medical fields. Training also assists the Board in its efforts to retain its staff. In the past, the Board has been able to compensate its employees as they have received additional certifications and professional training. We have submitted a detailed request to the State Personnel Board for staff benchmarks and other associated compensations. These include:

Reallocation	\$ 15,280
Reclassification	\$ 5,633
Awarding Benchmarks	\$ 4,007
ACT ACT Compensation Increases	\$ 16,580

The total Personal Service salary increases are \$44,786

Personal Services - Travel

No increases are being requested in the Travel line items above what was appropriated for FY12.

Contractual

The Board anticipates an increase in its contractual expense for information system enhancements and projected rent increases.

The computer enhancements to be implemented by the Board will include increasing its bandwidth as online applications are now required which also increases ITS and service provider charges. The Board will also experience a need for increased off-site storage of data, which has increased dramatically in volume. Finally, due to the ever changing environment, we are seeking increases in the training line items for the technology staff. The total increase requested for contractual functions is \$16,720 which is less than a 3% increase in this line item.

The current office space lease will expire in FY13 and the Board will either be required to move or renegotiate its current lease. We have increased the rental line for this need.

Commodities

NARRATIVE
2013 BUDGET REQUEST

Mississippi State Board of Medical Licensure
Name of Agency

The Board is seeking the same funding for FY13 as was appropriated in FY12 for this category.

Equipment

We are requesting only \$10,000 as an emergency replacement fund if anything should need to be purchased. This is a slight increase over the \$8,500 authorized for FY12. All equipment purchases are anticipated to replace computer equipment.

Vehicles are utilized primarily by the investigative staff. The Board replaced did not replace vehicles in FY10 and only replaced one vehicle in FY11. We are requesting to replace one additional vehicle in FY13 as it will have in excess of 150,000 miles.

Subsidies

The Board assesses a fee to license holders which is transferred by law to a recovery and assistance program for medical professionals. No increase is anticipated for FY13.

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

Mississippi State Board of Medical Licensure

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Leslie Snodgrass	Nashville, TN	Certified Medical Board Training	767	
Charles Ware	:"	"	865	
Thomas Washington	"	"	734	
Dr. Craig	Baltimore, MD	AIM South Central Meeting	861	
Rhonda Freeman	"	"	982	
Sherry Harris	"	"	889	
Mickey Boyette	Nashville, TN	Council on Licensure, Enforcement	947	
Sheterica Bradley	"	"	952	
Jonathan Dalton	"	"	935	
Ruby Ltton	"	"	935	
Mickey Boyette	Indianapolis, IN	NADDI Training	1,089	
Thomas Washington	"	"	1,438	
"	Seattle, WA	Federation of State Medical Brds	1,456	
Dr. Craig	"	"	55	
Rhonda Freeman	"	"	1,750	
Sherry Harris	"	"	1,782	
Philp Merideth	"	"	1,024	
Total Out of State Travel Cost			\$17,461	

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

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Prod charges		1,988	3,130	3,130	3829
<i>Comp. Rate: fee basis</i>					
SAAS Development / WebProcure/MAGIC					3829
<i>Comp. Rate: fee basis</i>					
TOTAL 61615 SAAS Fees - DFA		1,988	3,130	3,130	
61616 MMRS Fees					
State Treasurer 3125 / MMRS charges		4,517	6,713	5,700	3829
<i>Comp. Rate: n/a</i>					
MMRS fees / MMRS recovery for MAGIC/Webprocure					3829
<i>Comp. Rate: n/a</i>					
TOTAL 61616 MMRS Fees		4,517	6,713	5,700	
61617 SPAHRS Fees - DFA					
State Treasurer 3125 / Spahrs fees					3829
<i>Comp. Rate: n/a</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
State Treasurer 3125 / Merlin fees					3829
<i>Comp. Rate: n/a</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
State Treasurer 3155 / Audit by State Auditor		60	500	1,500	3829
<i>Comp. Rate: 30 / hour</i>					
TOTAL 61620 Department of Audit		60	500	1,500	
6163X Legal (61630-61636)					
State Treasurer 3071 / Legal Advice		2,080	5,000	5,000	3829
<i>Comp. Rate: 55.00 / hour</i>					
Stan Ingram, Esq. / " " "		98,000	130,000	130,000	3829
<i>Comp. Rate: 145.00 / hour</i>					
TOTAL 6163X Legal (61630-61636)		100,080	135,000	135,000	
61644 Employee Assistance Program					
MS Baptist Hospital / Employee Assistance Program					3829
<i>Comp. Rate: n/a</i>					
TOTAL 61644 Employee Assistance Program					
61650 State Personnel Board					
State Treasurer 3614 / Agency Assessment		3,048	3,160	3,160	3829
<i>Comp. Rate: 127.00 / person</i>					
TOTAL 61650 State Personnel Board		3,048	3,160	3,160	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
6165X Personnel Services Contracts (61651-61658)					
61658 Personal Service Contract (Other Fees) / Assist Div. Director & Fiscal Officer <i>Comp. Rate: 13.89 / hour</i>	Y	16,034	17,034	17,047	3829
61651 Cornerstone Consulting Group / accounting, budgeting and HR <i>Comp. Rate: \$80 an hr</i>		10,750	12,000	12,000	3829
61653 Contract Travel / travel for service IT vendor <i>Comp. Rate: mileage rate</i>		22	50	50	3829
TOTAL 6165X Personnel Services Contracts (61651-61658)		26,806	29,084	29,097	
61660 Court Costs and Court Reporters					
61660 - Magee, Melissa / Court reporter <i>Comp. Rate: varied</i>		2,400	3,000	3,000	3829
TOTAL 61660 Court Costs and Court Reporters		2,400	3,000	3,000	
61661 Recording and Notary Fee					
61661 Citibank - Credit Card Purchases / Renewal of Notary license <i>Comp. Rate: varied</i>			100	100	3829
61661 - Secretary of State / Notary Fee <i>Comp. Rate: 20</i>		40	50	50	3829
TOTAL 61661 Recording and Notary Fee		40	150	150	
61663 Witness Fees and Expenses					
Individuals as needed / Witness <i>Comp. Rate: Varies Fees</i>					3829
TOTAL 61663 Witness Fees and Expenses					
61670 Laboratory & Testing Fees					
Department of Public Safety / Fingerprint Fees <i>Comp. Rate: \$27 each</i>		17,152	20,000	20,000	3829
TOTAL 61670 Laboratory & Testing Fees		17,152	20,000	20,000	
61680 Temporary Employment Fees					
Tempstaff / temp assistance <i>Comp. Rate: varied</i>		30,777	13,000	13,000	3829
TOTAL 61680 Temporary Employment Fees		30,777	13,000	13,000	
6168X Contract Worker (61682-61688)					
61683 Contract Worker Matching / FICA Match <i>Comp. Rate: 7.65%</i>	Y	1,177	1,300	1,300	3829
TOTAL 6168X Contract Worker (61682-61688)		1,177	1,300	1,300	
61690 Other Fees & Services					
Maximum Security / Alarm Service <i>Comp. Rate: varied</i>		1,439	1,500	1,500	3829
Reservoir Stationers / recorder tapes <i>Comp. Rate: varied</i>		49			3829
Colston, Steve / Board photography & matting <i>Comp. Rate: varied</i>		205	200	200	3829
Magnolia Clipping Service / Clip MSBML related newspaper articles <i>Comp. Rate: est. 200.00 / month</i>		2,400	2,400	2,400	3829

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Medical Licensure

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
TOTAL 61690 Other Fees & Services 61640 Physician Services Unspecified / varied <i>Comp. Rate: varied</i> TOTAL 61640 Physician Services		<p align="center"><u>4,093</u></p>	<p align="center"><u>4,100</u></p>	<p align="center"><u>4,100</u></p>	<p align="center">3829</p>
GRAND TOTAL (61600-61699)		<p align="center">192,138</p>	<p align="center">219,137</p>	<p align="center">219,137</p>	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Medical Licensure _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Station Wagon (AU MW)				
2013	Ford Fusion	Investigations/Deliveries/Pickups	Investigation	20,000
TOTAL PASSENGER VEHICLES				20,000
TOTAL VEHICLE REQUEST				20,000

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

Mississippi State Board of Medical Licensure

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Crown Victoria	2004	Ford	Pool	Investigations/Deliveries/Pickups	669 FSC	79,660	8,402		
P	Crown Victoria	2005	Ford	Ruby Litton	Investigations/Deliveries/Pickups	768 DAI	100,333	16,215		Y
P	Taurus Sedan	2006	Ford	Mickey Boyette	Investigations/Deliveries/Pickups	502 HCT	137,764	23,686	Y	
P	Avenger Sport	2008	Dodge	Todd Pohnert	Investigations/Deliveries/Pickups	KTB 023	47,837	13,841		
P	Ford Fusion	2010	Ford	Pool	Investigation/Deliveries/Pickups	HPB 610	31,698	14,711		
P	Ford Fusion	2011	Ford	Pool	Investigationss/Deliveries/Pickups	483 HRN	3,112	3,112		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi State Board of Medical Licensure _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE	Staff, Rent & Tech Increases		
		Salaries	13,886
		Contractual	9,516
		Equipment	450
		Total	23,852
		Other Special Funds	23,852
 Program # 2 : INVESTIGATIVE	 Staff, Rent & Tech Increases		
		Salaries	32,400
		Contractual	22,204
		Equipment	1,050
		Total	55,654
		Other Special Funds	55,654

CAPITAL LEASES

Mississippi State Board of Medical Licensure

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

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

Mississippi State Board of Medical Licensure _____

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