

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

Stephanie Boyette, Director

AGENCY ADDRESS 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)	142,431	153,500	159,480		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	640	2,500	2,500		
Total Salaries, Wages & Fringe Benefits	143,071	156,000	161,980	5,980	3.83%
2. Travel					
a. Travel & Subsistence (In-State)	4,060	7,000	7,000		
b. Travel & Subsistence (Out-of-State)		2,000	2,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,060	9,000	9,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		1,250	1,000	(250)	(20.00%)
b. Communications, Transportation & Utilities	4,122	5,050	5,050		
c. Public Information					
d. Rents	25,631	28,000	33,000	5,000	17.85%
e. Repairs & Service		500	750	250	50.00%
f. Fees, Professional & Other Services	30,103	54,196	54,196		
g. Other Contractual Services	2,941	3,500	3,500		
h. Data Processing	12,917	20,684	15,684	(5,000)	(24.17%)
i. Other					
Total Contractual Services	75,714	113,180	113,180		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,622	8,500	8,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,124	4,382	4,382		
Total Commodities	6,746	12,882	12,882		
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		1,000	1,000		
d. IS Equipment (Data Processing & Telecommunications)	926	5,500	5,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	926	6,500	6,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	230,517	297,562	303,542	5,980	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	314,459	395,098	397,536	2,438	0.61%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund	311,156	300,000	305,000	5,000	1.66%
Less: Estimated Cash Available Next Fiscal Period	(395,098)	(397,536)	(398,994)	1,458	0.36%
TOTAL FUNDS (equals Total Expenditures above)	230,517	297,562	303,542	5,980	2.00%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
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: Cornerstone Consulting Group / _____

Phone Number: 601-939-5124

Submitted by: Neva F. Greenwald
 Name

Title: Board Chair

Date: August 1, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Physical Therapy

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	143,071	100.00%		156,000	100.00%		161,980	100.00%	
10.									
11.									
12.									
Total Salaries	143,071		62.06%	156,000		52.42%	161,980		53.36%
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	4,060	100.00%		9,000	100.00%		9,000	100.00%	
10.									
11.									
12.									
Total Travel	4,060		1.76%	9,000		3.02%	9,000		2.96%
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	75,714	100.00%		113,180	100.00%		113,180	100.00%	
10.									
11.									
12.									
Total Contractual	75,714		32.84%	113,180		38.03%	113,180		37.28%
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	6,746	100.00%		12,882	100.00%		12,882	100.00%	
10.									
11.									
12.									
Total Commodities	6,746		2.92%	12,882		4.32%	12,882		4.24%

Name of Agency Mississippi State Board of Physical Therapy

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	926	100.00%		6,500	100.00%		6,500	100.00%	
10.									
11.									
12.									
Total Equipment	926		0.40%	6,500		2.18%	6,500		2.14%
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 Vehicles									
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 Physical Therapy

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 Subsidies, Loans & Grants									
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	230,517	100.00%		297,562	100.00%		303,542	100.00%	
10.									
11.									
12.									
TOTAL	230,517		100.00%	297,562		100.00%	303,542		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Physical Therapy
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	314,459	395,098	397,536
Special Fund (3828)	Licensure Fees	311,156	300,000	305,000
Section B TOTAL		625,615	695,098	702,536

Section S + A + B TOTAL		625,615	695,098	702,536
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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 Physical Therapy

Name of Agency

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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				143,071	143,071
Travel				4,060	4,060
Contractual Services				75,714	75,714
Commodities				6,746	6,746
Other Than Equipment					
Equipment				926	926
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				230,517	230,517
No. of Positions (FTE)				3.00	3.00

	FY 2012 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				113,180	113,180
Commodities				12,882	12,882
Other Than Equipment					
Equipment				6,500	6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				297,562	297,562
No. of Positions (FTE)				3.00	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,980	5,980
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,980	5,980
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 Physical Therapy
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				161,980	161,980
Travel				9,000	9,000
Contractual Services				113,180	113,180
Commodities				12,882	12,882
Other Than Equipment					
Equipment				6,500	6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				303,542	303,542
No. of Positions (FTE)				3.00	3.00

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 Physical Therapy
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSING				151,271	151,271
2. INVESTIGATIVE AND REGULATORY				152,271	152,271
SUMMARY OF ALL PROGRAMS				303,542	303,542

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy
AGENCY

Program No. 1 of 2 Programs

LICENSING

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				71,536	71,536
Travel				2,030	2,030
Contractual Services				37,858	37,858
Commodities				3,373	3,373
Other Than Equipment					
Equipment				463	463
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				115,260	115,260
No. of Positions (FTE)				1.50	1.50

	FY 2012 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				56,590	56,590
Commodities				5,941	5,941
Other Than Equipment					
Equipment				3,250	3,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				148,281	148,281
No. of Positions (FTE)				1.50	1.50

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,990	2,990
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,990	2,990
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 Physical Therapy
AGENCY

Program No. 1 of 2 Programs

LICENSING

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			80,990	80,990
Travel			4,500	4,500
Contractual Services			56,590	56,590
Commodities			5,941	5,941
Other Than Equipment				
Equipment			3,250	3,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			151,271	151,271
No. of Positions (FTE)			1.50	1.50

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 Physical Therapy
AGENCY

Program No. 2 of 2 Programs

INVESTIGATIVE AND REGULATORY
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				71,535	71,535
Travel				2,030	2,030
Contractual Services				37,856	37,856
Commodities				3,373	3,373
Other Than Equipment					
Equipment				463	463
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				115,257	115,257
No. of Positions (FTE)				1.50	1.50

	FY 2012 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				56,590	56,590
Commodities				6,941	6,941
Other Than Equipment					
Equipment				3,250	3,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				149,281	149,281
No. of Positions (FTE)				1.50	1.50

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,990	2,990
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,990	2,990
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 Physical Therapy
AGENCY

Program No. 2 of 2 Programs

INVESTIGATIVE AND REGULATORY
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				80,990	80,990
Travel				4,500	4,500
Contractual Services				56,590	56,590
Commodities				6,941	6,941
Other Than Equipment					
Equipment				3,250	3,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				152,271	152,271
No. of Positions (FTE)				1.50	1.50

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 Physical Therapy

1 - LICENSING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Compensate Staff	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	78,000			2,990	2,990	80,990		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	78,000			2,990	2,990	80,990		
TRAVEL	4,500					4,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
CONTRACTUAL	56,590					56,590		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,590					56,590		
COMMODITIES	5,941					5,941		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,941					5,941		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,250					3,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,250					3,250		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	148,281			2,990	2,990	151,271		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	148,281			2,990	2,990	151,271		
TOTAL	148,281			2,990	2,990	151,271		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.50					1.50		
TOTAL FTE	1.50					1.50		

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Compensate Staff	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	78,000			2,990	2,990	80,990		
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			2,990	2,990	80,990		
TRAVEL	4,500					4,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
CONTRACTUAL	56,590					56,590		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	56,590					56,590		
COMMODITIES	6,941					6,941		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,941					6,941		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,250					3,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,250					3,250		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	149,281			2,990	2,990	152,271		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	149,281			2,990	2,990	152,271		
TOTAL	149,281			2,990	2,990	152,271		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.50					1.50		
TOTAL FTE	1.50					1.50		

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 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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Compensate Staff:**

We are requesting additional funds to increase staff salaries since small agencies do not have the means to do this without legislative action.

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Compensate Staff:**

We are requesting additional funds to increase staff salaries since small agencies do not have the means to do this without legislative action.

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 License PT and PTA.	2,467.00	2,617.00	2,717.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 The efficiencies are measured by the cost to issue each licence.	46.72	57.21	57.81

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 Issue Licenses within 2 days	100.00	100.00	100.00

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

Mississippi State Board of Physical Therapy
 AGENCY NAME

2 - INVESTIGATIVE AND REGULATORY
 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 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.	12.00	14.00	16.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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.	9,604.75	10,662.93	9,517.94

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</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	148,281		148,281	
TOTAL	148,281		148,281	
Narrative Explanation:				
Program Name: (2) INVESTIGATIVE AND REGULATORY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	149,281		149,281	
TOTAL	149,281		149,281	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	297,562		297,562	
TOTAL	297,562		297,562	

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 FY2012

We anticipate having at least 4 meetings in FY2012.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
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>Shannon Singletary, PT</u>	<u>Oxford, MS</u>	<u>Governor Barbour</u>	<u>7/1/2011</u>	<u>4 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>
7.	<u>Kathy Henry</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>7/1/2010</u>	<u>4 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, 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		1,250	1,000
61030 Travel Related Registration			
TOTAL (A)		1,250	1,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 - Postage	4,110	5,000	5,000
61190 Transportation of Goods	12	50	50
TOTAL (B)	4,122	5,050	5,050
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	22,761	25,000	30,000
61430 Land			
61440 Office Equipment			
61460 Other Equipment	2,870	3,000	3,000
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	25,631	28,000	33,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		500	750
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)		500	750
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	376	500	400
61616 MMRS Fees	864	1,000	900
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	10,504	20,000	20,000
61650 State Personnel Board	381	381	381
6165X Personnel Services Contracts (61651-61653)	10,800	20,800	21,000
61670 Laboratory & Testing Fees	5,328	7,500	7,500
6168X Contract Worker (61682-61688)		765	765
61690 Other Fees & Services	1,500	2,000	2,000
61660 Court Costs	350	1,250	1,250
TOTAL (F)	30,103	54,196	54,196

**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, 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)	458	500	500
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,483	3,000	3,000
61721 Subscriptions			
TOTAL (G)	2,941	3,500	3,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	290	1,000	1,000
61905 ITS Professional Services		1,000	
6191X IS Training/Education (61914-61915)			
61917 ITS Service Charges	2,911	3,000	3,684
61921 Software Acquisition and Installation	6,750	11,984	7,500
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	988	1,200	1,450
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	49	50	50
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	898	1,000	1,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	431	450	500
61961 System - Repair/Installation	600	1,000	500
TOTAL (H)	12,917	20,684	15,684
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61992 SPAHRS Travel			
61800 Procurement Card			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	75,714	113,180	113,180
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	75,714	113,180	113,180
TOTAL FUNDS	75,714	113,180	113,180

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Physical Therapy
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)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,678	5,000	4,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	677	2,500	2,500
62140 Paper Supplies			
62150 Paper Supplies	267	1,000	1,000
62160 Office Equipment (not capital outlay)			1,000
Total (B)	4,622	8,500	8,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Janitorial Supplies			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	128	500	500
62590 Other Supplies & Materials	645	1,382	1,300
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expenses	1,351	2,500	2,582
62993 Reimbursed Travel - Commodities			
Total (E)	2,124	4,382	4,382

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Board of Physical Therapy _____
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>	6,746	12,882	12,882
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,746	12,882	12,882
TOTAL FUNDS	6,746	12,882	12,882

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
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 Physical Therapy

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.							
Office Furniture - Files			1	1,000			
Office Machines (Replacement)					1	1,000	1,000
TOTAL (C)				1,000			1,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer equipment	1	926	3	4,000			
Printers			1	1,500			
Emerging Needs/Server					1	5,500	5,500
TOTAL (D)		926		5,500			5,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		926		6,500			6,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		926		6,500			6,500
TOTAL FUNDS		926		6,500			6,500

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

Mississippi State Board of Physical Therapy

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)							
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)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Physical Therapy
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 Physical Therapy
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)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
indirect costs			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi State Board of Physical Therapy
Name of Agency

Overview

The Mississippi State Board of Physical Therapy was created as a special fund agency to license and regulate individuals who offer physical therapy services to the public. To fulfill its mission, the Board sets rules and procedures to enforce the provisions of the law regulating the practice of physical therapy, promulgates these regulations and imposes disciplinary sanctions, be they civil or criminal, against persons who do not meet or adhere to the procedures, qualifications, and standards set out in its regulations.

The Mississippi Board of Physical Therapy is requesting only an additional \$5,980 over the amount appropriated in FY12. This slight increase can easily be absorbed from fees generated by the Board.

Salaries

The only increase sought by the Board is in the area of compensation for its staff. There are only three staff members of the Board who must perform all licensing and investigative functions of the agency. The agency has continued to increase its regulatory functions and has added additional responsibilities to this staff. These increased functions include conducting criminal background checks on licensees which is performed by a live-scan fingerprinting system; conducting surprise inspections on licensees, and adding additional licensing requirements. Due to the regulations of the State Personnel Board, staff increases have not been allowable for the past several years. We are requesting these increases for our employees who have continued to assume new tasks, have remained loyal to the Board and who have not been compensated accordingly.

Travel

The Board is not requesting an increase in travel above the appropriated levels for FY12.

Contractual

No increases are being sought in the contractual line items above the FY12 appropriation levels.

Commodities

No additional funds are being requested for commodities.

Equipment

Although the Board anticipates having to replace equipment as it moves to an online licensing system, no additional funds are being sought for equipment.

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering XXX NEW <i>Comp. Rate:</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA SAAS / Production Charges <i>Comp. Rate: fee</i>		376	500	400	3828
TOTAL 61615 SAAS Fees - DFA		376	500	400	
61616 MMRS Fees MMRS / Production Charges <i>Comp. Rate: Fees</i>		864	1,000	900	3828
TOTAL 61616 MMRS Fees		864	1,000	900	
61617 SPAHRS Fees - DFA SPAHRS <i>Comp. Rate:</i>					3828
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees MERLIN <i>Comp. Rate:</i>					3828
TOTAL 61618 MERLIN Fees					
61620 Department of Audit XXX NEW <i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624) XXX NEW <i>Comp. Rate:</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636) Legal Services - AG's Office / Legal Services <i>Comp. Rate: Fee</i>		10,504	20,000	20,000	3828
TOTAL 6163X Legal (61630-61636)		10,504	20,000	20,000	
61650 State Personnel Board SPB / Personnel <i>Comp. Rate: 127 per PIN</i>		381	381	381	3828
TOTAL 61650 State Personnel Board		381	381	381	
6165X Personnel Services Contracts (61651-61653) Cornerstone Consulting Group- / Accounting Services <i>Comp. Rate: 900 a month + 1350</i>		10,800	10,800	12,000	3828
Temp Service / Clerical Support <i>Comp. Rate: varies</i>			10,000	9,000	3828

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
TOTAL 6165X Personnel Services Contracts (61651-61653)		10,800	20,800	21,000	
61670 Laboratory & Testing Fees					
State Treasurer Fund 3080 / Liability Ins Pool		5,328	7,500	7,500	3828
<i>Comp. Rate: Fee</i>					
TOTAL 61670 Laboratory & Testing Fees		5,328	7,500	7,500	
6168X Contract Worker (61682-61688)					
61683 - Contract Matching / FICA Match			765	765	3282
<i>Comp. Rate: 7.65%</i>					
TOTAL 6168X Contract Worker (61682-61688)			765	765	
61690 Other Fees & Services					
Cornerstone Consulting / Budget Prep/GAAP Packet		1,500	2,000	2,000	3828
<i>Comp. Rate: 1500</i>					
TOTAL 61690 Other Fees & Services		1,500	2,000	2,000	
61660 Court Costs					
61660 Verbatim Reporting / Court Reporter		350	1,250	1,250	3828
<i>Comp. Rate: Fee</i>					
Youngblood, Shelia / "					
<i>Comp. Rate: Fee</i>					
Heiden Brooks and Garland / Recording and Notary					3828
<i>Comp. Rate: Fee</i>					
TOTAL 61660 Court Costs		350	1,250	1,250	
GRAND TOTAL (61600-61699)		30,103	54,196	54,196	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Physical Therapy _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

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

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 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi State Board of Physical Therapy _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSING			
	Compensate Staff		
		Salaries	2,990
		Total	2,990
		Other Special Funds	2,990
Program # 2 : INVESTIGATIVE AND REGULATORY			
	Compensate Staff		
		Salaries	2,990
		Total	2,990
		Other Special Funds	2,990

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 6-30-11	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 Physical Therapy _____

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					