

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,189,524	1,323,254	1,323,737		
a. Additional Compensation			247,585		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	480	480	480		
Total Salaries, Wages & Fringe Benefits	1,190,004	1,323,734	1,571,802	248,068	18.74%
2. Travel					
a. Travel & Subsistence (In-State)	17,150	14,500	17,000	2,500	17.24%
b. Travel & Subsistence (Out-of-State)	16,473	17,500	18,500	1,000	5.71%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	33,623	32,000	35,500	3,500	10.93%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	10,140	10,700	11,800	1,100	10.28%
b. Communications, Transportation & Utilities	5,900	8,100	8,100		
c. Public Information					
d. Rents	154,685	154,650	154,650		
e. Repairs & Service	1,925	2,740	2,240	(500)	(18.24%)
f. Fees, Professional & Other Services	192,374	223,470	231,125	7,655	3.42%
g. Other Contractual Services	21,622	27,165	24,165	(3,000)	(11.04%)
h. Data Processing	187,506	217,555	218,370	815	0.37%
i. Other	1,686	120	120		
Total Contractual Services	575,838	644,500	650,570	6,070	0.94%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	6,479	7,155	7,355	200	2.79%
c. Equipment, Repair Parts, Supplies & Accessories	14,826	20,000	21,000	1,000	5.00%
d. Professional & Scientific Supplies & Materials	1,467	2,135	2,000	(135)	(6.32%)
e. Other Supplies & Materials	16,668	20,050	20,900	850	4.23%
Total Commodities	39,440	49,340	51,255	1,915	3.88%
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)	23,285	10,000	5,000	(5,000)	(50.00%)
e. Equipment - Lease Purchase					
f. Other Equipment	176				
Total Equipment (Schedule D-2)	23,461	10,000	5,000	(5,000)	(50.00%)
3. Vehicles (Schedule D-3)		20,000	20,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	250,000	250,000	250,000		
TOTAL EXPENDITURES	2,112,366	2,329,574	2,584,127	254,553	10.92%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,199,535	3,564,744	3,735,170	170,426	4.78%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund	2,477,575	2,500,000	2,500,000		
Less: Estimated Cash Available Next Fiscal Period	(3,564,744)	(3,735,170)	(3,651,043)	(84,127)	(2.25%)
TOTAL FUNDS (equals Total Expenditures above)	2,112,366	2,329,574	2,584,127	254,553	10.92%
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, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	1,190,004	100.00%		1,323,734	100.00%		1,571,802	100.00%	
11.									
12.									
13.									
Total Salaries	1,190,004		56.33%	1,323,734		56.82%	1,571,802		60.82%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	33,623	100.00%		32,000	100.00%		35,500	100.00%	
11.									
12.									
13.									
Total Travel	33,623		1.59%	32,000		1.37%	35,500		1.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	575,838	100.00%		644,500	100.00%		650,570	100.00%	
11.									
12.									
13.									
Total Contractual	575,838		27.26%	644,500		27.66%	650,570		25.17%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	39,440	100.00%		49,340	100.00%		51,255	100.00%	
11.									
12.									
13.									
Total Commodities	39,440		1.86%	49,340		2.11%	51,255		1.98%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	23,461	100.00%		10,000	100.00%		5,000	100.00%	
11.									
12.									
13.									
Total Equipment	23,461		1.11%	10,000		0.42%	5,000		0.19%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund				20,000	100.00%		20,000	100.00%	
11.									
12.									
13.									
Total Vehicles				20,000		0.85%	20,000		0.77%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	250,000	100.00%		250,000	100.00%		250,000	100.00%	
11.									
12.									
13.									
Total Subsidies, Loans & Grants	250,000		11.83%	250,000		10.73%	250,000		9.67%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	2,112,366	100.00%		2,329,574	100.00%		2,584,127	100.00%	
11.									
12.									
13.									
TOTAL	2,112,366		100.00%	2,329,574		100.00%	2,584,127		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Medical Licensure
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,199,535	3,564,744	3,735,170
Special Fund (3829)	Board of Medical Licensure Fees	2,477,575	2,500,000	2,500,000
Section B TOTAL		5,677,110	6,064,744	6,235,170

Section S + A + B TOTAL		5,677,110	6,064,744	6,235,170
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi 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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,190,004	1,190,004
Travel				33,623	33,623
Contractual Services				575,838	575,838
Commodities				39,440	39,440
Other Than Equipment					
Equipment				23,461	23,461
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
Total				2,112,366	2,112,366
No. of Positions (FTE)				24.00	24.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,323,734	1,323,734
Travel				32,000	32,000
Contractual Services				644,500	644,500
Commodities				49,340	49,340
Other Than Equipment					
Equipment				10,000	10,000
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
Total				2,329,574	2,329,574
No. of Positions (FTE)				24.00	24.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				248,068	248,068
Travel				3,500	3,500
Contractual Services				6,070	6,070
Commodities				1,915	1,915
Other Than Equipment					
Equipment				(5,000)	(5,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				254,553	254,553
No. of Positions (FTE)					

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

Mississippi State Board of Medical Licensure
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,571,802	1,571,802
Travel			35,500	35,500
Contractual Services			650,570	650,570
Commodities			51,255	51,255
Other Than Equipment				
Equipment			5,000	5,000
Vehicles			20,000	20,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			250,000	250,000
Total			2,584,127	2,584,127
No. of Positions (FTE)			24.00	24.00

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

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

Mississippi State Board of Medical Licensure _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				1,084,037	1,084,037
2. INVESTIGATIVE				1,500,090	1,500,090
SUMMARY OF ALL PROGRAMS				2,584,127	2,584,127

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				207,111	207,111
Travel				9,787	9,787
Contractual Services				475,618	475,618
Commodities				12,225	12,225
Other Than Equipment					
Equipment				4,083	4,083
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
Total				958,824	958,824
No. of Positions (FTE)				9.00	9.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				230,386	230,386
Travel				9,315	9,315
Contractual Services				532,330	532,330
Commodities				15,293	15,293
Other Than Equipment					
Equipment				1,740	1,740
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
Total				1,039,064	1,039,064
No. of Positions (FTE)				9.00	9.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				43,174	43,174
Travel				1,019	1,019
Contractual Services				1,056	1,056
Commodities				594	594
Other Than Equipment					
Equipment				(870)	(870)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				44,973	44,973
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			273,560	273,560
Travel			10,334	10,334
Contractual Services			533,386	533,386
Commodities			15,887	15,887
Other Than Equipment				
Equipment			870	870
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			250,000	250,000
Total			1,084,037	1,084,037
No. of Positions (FTE)			9.00	9.00

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure

Program No. 2 of 2 Programs

AGENCY

INVESTIGATIVE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				982,893	982,893
Travel				23,836	23,836
Contractual Services				100,220	100,220
Commodities				27,215	27,215
Other Than Equipment					
Equipment				19,378	19,378
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,153,542	1,153,542
No. of Positions (FTE)				15.00	15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,093,348	1,093,348
Travel				22,685	22,685
Contractual Services				112,170	112,170
Commodities				34,047	34,047
Other Than Equipment					
Equipment				8,260	8,260
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,290,510	1,290,510
No. of Positions (FTE)				15.00	15.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				204,894	204,894
Travel				2,481	2,481
Contractual Services				5,014	5,014
Commodities				1,321	1,321
Other Than Equipment					
Equipment				(4,130)	(4,130)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				209,580	209,580
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Medical Licensure

Program No. 2 of 2 Programs

AGENCY

INVESTIGATIVE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,298,242	1,298,242
Travel			25,166	25,166
Contractual Services			117,184	117,184
Commodities			35,368	35,368
Other Than Equipment				
Equipment			4,130	4,130
Vehicles			20,000	20,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			1,500,090	1,500,090
No. of Positions (FTE)			15.00	15.00

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

PROGRAM DECISION UNITS

Mississippi State Board of Medical Licensure

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	230,386			43,174	43,174	273,560		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	230,386			43,174	43,174	273,560		
TRAVEL	9,315			1,019	1,019	10,334		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,315			1,019	1,019	10,334		
CONTRACTUAL	532,330			1,056	1,056	533,386		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	532,330			1,056	1,056	533,386		
COMMODITIES	15,293			594	594	15,887		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,293			594	594	15,887		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,740			(870)	(870)	870		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,740			(870)	(870)	870		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	250,000					250,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,000					250,000		
TOTAL	1,039,064			44,973	44,973	1,084,037		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,039,064			44,973	44,973	1,084,037		
TOTAL	1,039,064			44,973	44,973	1,084,037		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	1,093,348			204,894	204,894	1,298,242		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Board of Medical Licensure

2 - INVESTIGATIVE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,093,348			204,894	204,894	1,298,242		
TRAVEL	22,685			2,481	2,481	25,166		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,685			2,481	2,481	25,166		
CONTRACTUAL	112,170			5,014	5,014	117,184		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	112,170			5,014	5,014	117,184		
COMMODITIES	34,047			1,321	1,321	35,368		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,047			1,321	1,321	35,368		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,260			(4,130)	(4,130)	4,130		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,260			(4,130)	(4,130)	4,130		
VEHICLES	20,000					20,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000					20,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,290,510			209,580	209,580	1,500,090		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,290,510			209,580	209,580	1,500,090		
TOTAL	1,290,510			209,580	209,580	1,500,090		

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) continuation:**

Continuation of Agency program

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 FY2014, 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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) continuation:**

Continuation of agency program

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
 AGENCY NAME

1 - LICENSURE
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Applications	2,181.00	2,200.00	2,500.00
2 Renewals	9,733.00	9,800.00	10,000.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total Licensure Program	80.48	86.59	86.72

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 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
 AGENCY NAME

2 - INVESTIGATIVE
 PROGRAM NAME

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Investigations	198.00	200.00	200.00
2 Complaints	303.00	300.00	300.00
3 Other Actions	83.00	100.00	100.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total Investigative Program	1,975.24	2,150.00	2,500.15

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,039,064		1,039,064	
TOTAL	1,039,064		1,039,064	
Narrative Explanation:				
Program Name: (2) INVESTIGATIVE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,290,510		1,290,510	
TOTAL	1,290,510		1,290,510	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,329,574		2,329,574	
TOTAL	2,329,574		2,329,574	

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 FY2014

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.	<u>Larry B. Aycock, M. D.</u>	<u>McComb, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2008</u>	<u>Six Years</u>
2.	<u>Randy Easterling, M. D.</u>	<u>Vicksburg, MS</u>	<u>Gov. Barbour</u>	<u>01/01/2007</u>	<u>Six Years</u>
3.	<u>William B. Jones, M. D.</u>	<u>Greenwood, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2009</u>	<u>Six Years</u>
4.	<u>Virginia Crawford, M. D.</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>01/01/2007</u>	<u>Six Years</u>
5.	<u>Philip T. Merideth, M. D.</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2008</u>	<u>Six Years</u>
6.	<u>William Mayo, D. O.</u>	<u>Oxford, MS</u>	<u>Gov. Barbour</u>	<u>01/01/2007</u>	<u>Six Years</u>
7.	<u>Charles D. Miles</u>	<u>Columbus, MS</u>	<u>Gov. Barbour</u>	<u>07/01/2010</u>	<u>Six Years</u>
8.	<u>Claude Brunson, M. D.</u>	<u>Jackson, MS</u>	<u>Gov Barbour</u>	<u>09/01/2010</u>	<u>Six Years</u>
9.	<u>Rickey L. Chance, D.O.</u>	<u>Biloxi, MS</u>	<u>Gov Barbour</u>	<u>06/01/2010</u>	<u>Six Years</u>

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 FY2014

There will be several called meetings 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.	<u>Debbie Moore, DC</u>	<u>Picayune, MS</u>	<u>Governor</u>	<u>7/2/2011</u>	<u>3 years</u>
2.	<u>Joseph Blake Mitchell, MD</u>	<u>Jackson, MS</u>	<u>Governor</u>	<u>5/31/2011</u>	<u>1 year</u>
3.	<u>Jerusha D Stephens, LAc</u>	<u>Florence, MS</u>	<u>Governor</u>	<u>5/31/2011</u>	<u>1 year</u>

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	9,440	10,000	11,000
61030 Travel Registration	700	700	800
TOTAL (A)	10,140	10,700	11,800
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,856	8,000	8,000
61180 Transportation of Goods			
61190 Transportation of Goods			
61191 Delivery Charge	44	100	100
TOTAL (B)	5,900	8,100	8,100
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
TOTAL (C)			
D. RENTS (61400-61499)			
61440 Office Equipment	7,035	7,000	7,000
61490 Other Rental			
61420 Rental of Buildings and Floor Space	147,650	147,650	147,650
TOTAL (D)	154,685	154,650	154,650
E. REPAIRS & SERVICES (61500-61599)			
61500 Repairs to Buildings and Grounds			
61520 Buildings			
61540 Repairs to Passenger Vehicles			
61541 Maintenance to Vehicles			
61550 Office Equipment & Furniture	239	240	240
61590 Miscellaneous Items of Equipment	1,686	2,500	2,000
TOTAL (E)	1,925	2,740	2,240
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,512	1,515	1,800
61616 MMRS Fees	3,627	3,630	4,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6163X Legal (61630-61636)	100,360	101,000	101,000
61644 Employee Assistance Program			
61650 State Personnel Board	3,288	3,500	3,500
6165X Personnel Services Contracts (61651-61658)	55,512	81,000	81,000
61660 Court Costs and Court Reporters	1,564	2,500	2,500
61661 Recording and Notary Fee	125	125	125
61663 Witness Fees and Expenses			
61670 Laboratory & Testing Fees	17,888	18,000	18,000
61680 Temporary Employment Fees	1,821	6,000	13,000
6168X Contract Worker (61682-61688)	6,131	6,200	6,200
61690 Other Fees & Services	546		
61640 Physician Services			
TOTAL (F)	192,374	223,470	231,125

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,455		
61710 Insurance & Fidelity Bonds	100	100	100
61715 Insurance Computer Equipment ITS			
61719 - Fees			
61720 Membership Dues	10,930	11,000	11,000
61721 Subscriptions	1,065	1,065	1,065
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage			
61800 UMB Bank	8,072	15,000	12,000
TOTAL (G)	21,622	27,165	24,165
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Fees - Outside Vendor	32,900	33,000	33,000
61905 IS Fees - ITS	15,340	15,000	15,000
61913 Installation of IS Hardware - Outside Vendor			
61917 Service Charges Paid to State Computer Center	6,781	6,800	7,000
61919 Investigative Services-Internet Based			
6191X IS Training/Education (61914-61915)	2,451	2,500	2,500
61920 Internet Service Provider			
61921 Software Acquisition	96,102	124,685	125,000
61923 Basic Telephone Monthly - ITS	6,865	6,870	6,870
61925 Long Distance Charges - ITS	581	600	600
61927 Network Charge	1,551	1,600	2,000
61928 Network Access	1,367	1,400	1,400
6193X IS Related Rentals (61932-61939)	5,109	6,100	6,000
61942 Off Site Storage of IS Data	4,792	5,000	5,000
61961 Repair, Maintenance & Service of IS Equipment	13,667	14,000	14,000
61962 Repair, Maintenance of Telephone System			
61963 Repair of Communications Equipment			
61964 Maintenance Telephone Outside Vendor			
61980 Software Maintenance			
TOTAL (H)	187,506	217,555	218,370
I. OTHER (61991-61999)			
61992 Contractual Travel			
61999 Contractual Services - No PO Required			
61994 Petty Cash Expense - Contractual	119	120	120
61997 Prior Year Expense	1,567		
TOTAL (I)	1,686	120	120
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	575,838	644,500	650,570
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	575,838	644,500	650,570
TOTAL FUNDS	575,838	644,500	650,570

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Medical Licensure
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding Padding	3,607	4,000	4,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	2,316	2,500	2,600
62140 Paper Supplies	401	500	600
62150 Maps, Manuals, Library Books and Films	155	155	155
62160 Office Equipment (not capital outlay)			
Total (B)	6,479	7,155	7,355
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	11,730	15,000	16,000
62214 Fuelcard Maintenance	3,096	5,000	5,000
62240 Tires and Tubes - Auto			
62250 Office Equipment Repair Parts			
62251 Repair Vehicle			
62253 Batteries			
62259 Expendable Maintenance Parts			
62271 Communication System Repair Parts/Equipment Mobile and			
62290 Other Equipment Repair Parts			
Total (C)	14,826	20,000	21,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62310 Lab supplies			
62331 Film Development			
62390 Other Professional Supplies	1,467	2,135	2,000
Total (D)	1,467	2,135	2,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing, Electrical Supplies	250		300
62450 Janitor Supplies & Cleaning			
62475 Food & water for Business Meetings	5,190	5,000	6,000
62530 Uniform shirts			
62555 IS Equipment Repair Parts	5,849	6,000	7,000
62580 Ammunition		5,000	5,000
62590 Other Supplies & Materials	1,557	1,550	
62595 Other Equipment (less than \$500)	692		
62800 Procurement Card/Commodities	2,615	2,500	2,600
62900 Intergovernmental Purchase			
62993 Reimbursed Travel	446		
62994 Petty Cash Expense - Commodities	69		
62998 Rugs			
Total (E)	16,668	20,050	20,900

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Board of Medical Licensure
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	39,440	49,340	51,255
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	39,440	49,340	51,255
TOTAL FUNDS	39,440	49,340	51,255

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
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)		18,545		8,000			
63421 iPad 2							
63421 Laptop		4,460		2,000	2	650	1,300
63421 Printer		280			1	300	300
63421 Rack Servers							
63421 Scanner					1	500	500
63421 pc recording system							
Emerging IS and Emergency Equip Needs							
Replacement GPS					6	400	2,400
Router and External Disk Drive							
Digital Cameras					2	250	500
TOTAL (D)		23,285		10,000			5,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63390 Recorders		176					
TOTAL (F)		176					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		23,461		10,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		23,461		10,000			5,000
TOTAL FUNDS		23,461		10,000			5,000

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

Mississippi State Board of Medical Licensure

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Full Size Sedan (AU FS)	6				20,000	1	20,000
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)	6				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>					20,000		20,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					20,000		20,000
TOTAL FUNDS					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	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
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 I-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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
MS State Medical Association - MPHP Support	250,000	250,000	250,000
TOTAL (C)	250,000	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>	250,000	250,000	250,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	250,000	250,000	250,000
TOTAL FUNDS	250,000	250,000	250,000

**NARRATIVE
2015 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 investigation costs. The Board is seeking a 10.9 percent increase over its FY 14 appropriation.

Personal Services - Salaries

The Personal Services request does not include any new positions for FY 15. The Board currently has three existing vacant positions. These positions include a Programmer Analyst I, Programmer Analyst II and an Administrative Assistant IV.

The Board is also requesting an increase in the salary of the Executive Director. The Board appoints and sets the salary of the Executive Director who is a physician. In order to obtain a well-trained experienced physician, the Board must be able to negotiate. Currently, the Executive Director's annual salary is \$130,000. The salary cannot be adjusted to meet the needs of a full-time physician. We would like to be able to guarantee a potential applicant an annual salary of at least \$250,000 which is well below what a practicing physician can achieve.

The Board requests that funding be maintained for these three vacant positions. We are requesting 3 vacant positions funding, 2 reclassifications, 4 educational benchmarks, and additional compensation for the ACT funding as outlined in our Human Resources Narrative which accompanies this budget narrative.

The total Personal Services Increase \$ 247,585.00

Personal Services - Travel

A \$ 3,500.00 increase for Travel is for gas rates and flight rates increasing. And with all investigators returning from military leave expenses will increase.

Contractual Services

A \$ 6,070.00 increase for this category for more employee training and continuing software acquisition.

Commodities

The Board is only asking for a \$1,915 increase.

Equipment

There is a \$5,000.00 decrease in this category.

Vehicles are utilized by the investigative staff. The Board replaced one vehicle in FY 12. We are requesting to replace one additional vehicle in FY 15 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 FY 15.

FY 2015 HUMAN RESOURCES NEEDS NARRATIVE

MISSISSIPPI STATE BOARD OF MEDICAL LICENSURE/0829:

I. New Positions/Classification (SPB Schedule A)

The Board is requesting no new positions.

II. Funding for Existing Vacant Positions

The Board currently has three existing vacant positions. These positions include a Programmer Analyst I, Programmer Analyst II and an Administrative Assistant IV. We are actively searching for qualified persons to fill the Programmer Analyst positions. The Administrative Assistant IV position requires a person with computer knowledge, organizational skills and the ability to learn diverse rules regarding the practice of physicians, physician assistants, radiologist assistants and acupuncturists. Unfortunately, locating the right individual has been difficult.

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Board of Medical Licensure
Name of Agency

The Board requests that funding be maintained for these three vacant positions.

III. Upward Reallocations (SPB Schedule B)

The Board of Medical Licensure has five upward reallocation requests.

Pins	Current Classification	Requested Classification
5	Projects Officer IV, Special	Staff Officer I
2	Administrative Assistant II	Projects Officer I, Special
9005	Staff Officer I	Staff Officer II
9002	Bureau Director II	Office Director II
9004	Bureau Director II	Office Director II

- PIN 5 is currently classified as a Projects Officer IV. This position is responsible for technical and administrative work. This position assists the Bureau Director with formulating, directing, and coordinating projects within the division. Thorough knowledge is required of the operation of the agency as well as considerable knowledge in the bureau methods and procedures which are related to the functional areas of work assigned. The employee in this position began with the Board as a Projects Officer I and has advanced up the Projects Officer career ladder. As duties and projects have been added to this position, it is necessary to advance this position to the next level. Based on the duties of this position, the Board feels this position would be better classified as a Staff Officer I.

- PIN 2 is currently classified as an Administrative Assistant II. The description for this position indicates this position serves as assistant to an administrative officer and performs responsible administrative duties. The actual duties of this position include special projects as directed by the department head. Duties generally include organizing documents for the preparation of scanning and storing; preparing and maintaining agency paperwork, reports and correspondence; provides assistant and information to public and private agencies, and/or the public. The Board feels the projects officer job title would better describe the actual duties performed by this position.

- PIN 9005 is currently classified as a Staff Officer I. This position is responsible for the technical and administrative work along with assisting the Bureau Director and/or Executive Director in formulating, directing, and coordinating a variety of the bureau's functional areas of work. Thorough knowledge is required of the operation of the agency as well as considerable knowledge in the bureau methods and procedures which are related to the functional areas of work assigned. The incumbent of this position has mastered the skills for the current position and is ready to advance to the next level of the career path.

- Upon review of the duties performed by PINs 9002 and 9004, it appears that the Bureau Director II job class is no longer comparable with the actual job description of these individuals.

The duties of PIN 9004 extend beyond that of a Bureau Director II. Duties include formulating policy, rules and regulations and law in order to maintain the productive functioning of the agency; reviewing current policy, regulation and law and making recommendations to the Board as to what areas need amended or changed in order to contribute to the successful service to the licensees and the public; communicating daily with licensees, hospitals, insurance companies, health agencies, other regulatory agencies, attorneys and State legislators regarding licensure status, as well as, statistical/demographic information; participating in health related meetings and reporting on public information regarding the licensure laws and requirements; coordinating with division supervisors the agency's long term goals to devise the annual 5-year strategic plan; serving as a liaison between units; coordinating programming activities between all divisions and directing the order in which jobs will be performed; providing

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Board of Medical Licensure
Name of Agency

leadership for the implementation and evaluation of programs affecting licensure laws; planning, directing and coordinating the implementation of new licensure data systems, whether in-house or online systems; approving and making recommendations regarding licensure applications that have questionable circumstances; directing fiscal accounting and budgeting activities; evaluating and approving purchasing activities; directing the preparation of the annual budget request; approving budget requests and expenditures; addressing revenue concerns with the Board and making recommendations for fee increases.

PIN 9002 directs, manages, and supervises the activities of the Medical Board's Investigative staff. This includes assigning investigative work that is to be done; setting priorities on the order of the investigations; coordinating the management of files to ensure that no complaint gets lost and that priorities of the order of investigations are followed; supervising the use of automobiles and other equipment; and maintaining records of equipment use, travel expenses, annual leave, compensation reports, and needed administrative reports.

PIN 9002 is responsible for making assessments of complaints and assigning a priority of investigative actions to the complaints. Assisting the investigator in planning the investigation of the complaint as well as analysis of the data developed by the investigation. Participating in the interviewing of witnesses and suspects after serving Administrative Inspection Warrants.

Due to legislative mandates and statute changes passed over the past 5 years, programs have increased which require PINs 9002 and 9004 to take on additional responsibilities and additional staff. Technology changes daily; therefore, PINs 9002 and 9004 must stay abreast of all the changes and how they affect the practice of medicine and the way the public acquires healthcare and medications. They must recommend new rules and laws to address these changes and the issues that emerge. They must also address questions and concerns from the public and educate licensees across the state. In order to maintain educated and trained individuals in these positions, the agency must ensure the positions are competitive; therefore, the Board is requesting that these two Bureau Director positions be reallocated to Officer Director II positions.

1. The total dollar amount requested for budgeted upward reallocations is \$43,126 (includes fringe). This amount will be funded by special fund monies collected through renewal and application fees.

2. Executive staff has made a comprehensive review of the Board and its personnel. Based upon this review the above reallocation requests are being submitted. The reallocation requests are commensurate with the tasks performed and the consequential responsibilities of the positions. Due to regulation amendments the Board has implemented several new projects during the last several years. With the implementation of these projects, duty assignments for the above reallocation requests have changed. As the Board becomes more technical, employees have to acquire more technical expertise. The Board's employees are taking the initiative and working on acquiring this expertise. As their expertise increases and their job assignments change, their job titles are no longer comparable with their actual duties. Therefore, the above reallocations are being requested.

3. No new class requested.

IV. Reclassification Information (SPB Schedule C)

Reclassification authority is being requested for two Projects Officer I, Special positions and an Accountant/Auditor I position. The incumbents of these positions have mastered the skills for their current positions and are ready to advance to the next level on their career path. The total dollar amount requested for reclassification of two Projects Officer I, Special positions to Projects Officer II, Special positions is \$11,539. The total dollar amount for reclassification to an Accountant/Auditor II is \$2,964. The combined amount totals \$14,503 (includes fringe).

**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Board of Medical Licensure _____
Name of Agency

V. Educational Benchmarks (SPB Schedule D)

1. The Board is requesting \$27,050 for educational benchmarks. Of this amount \$5,516 is the projected fringe.
2. The Board has four staff members pursuing the Administrative Support Certification Program (ASCP) which allows for a 1% increase for levels one and two and a 3% increase for completion of level three. The completion of all levels by these employees will result in this overall benchmark increase.
3. These educational benchmark amounts will be funded by special fund monies collected through renewal and application fees. The Board of Medical Licensure is a very small agency. Without this money, the Board will be unable to give benchmark awards for employees continuing their education. Allowing employees to attend training not only increases their wealth of knowledge, it boosts their morale and enthusiasm upon their return to the office.

VI. Special Compensation/Experience Benchmarks (SPB Schedule E)

1. The Board is requesting additional compensation for the ACT funding of one IT staff member. In order to keep highly trained and qualified technical personnel, the Board must provide advanced IT training courses and benchmark increases. The Board is currently having difficulty recruiting well-trained individuals for two vacant IT positions, it is of extreme importance to keep our current staff well trained and compensated for the work they perform.
2. The maximum amount this IT staff member will be eligible to receive is \$4,941 (includes fringe).

VII. Callback Pay (Currently Authorized) (SPB Schedule F)

No callback pay requested.

VIII. Additional Compensation (Not Currently Authorized) (SPB Schedule G)

No additional compensation requested.

IX. FLSA Overtime Pay (SPB Schedule H - Currently Authorized)
(SPB Schedule I - Not Currently Authorized)

No FLSA overtime pay requested.

X. Position Status Change (SPB Schedule J)

No position status change requested.

XI. Standby Pay (Currently Authorized) (SPB Schedule K)

No standby pay requested.

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Boone Anna	New Orleans, LA	To improve performance and effectiveness in s	208	3829
Brunson Claude	Boston, MA	To improve performance and effectiveness in s	1,474	3829.
Carrillo Frances	Boston, MA	To improve performance and effecttiveness in s	2,379	3829
Davis Arlene	New Orleans, LA	Performance and effectiveness in serving and	218	3829
Freeman Rhonda	Boston, MA	2012 AIM Eastern & Southern Regional meeting	1,297	3829
Freeman Rhonda	New Orleans, LA	Ways to improve to the Boards	701	3829
Freeman Rhonda	Boston, MA	2013 Annual FSMBA in medicine Meetings	2,824	3829
Moak Gladys	New Orleans, LA	Performance and effectiveness in serving and	237	3829
Pilgram Sherry	Boston MA	Ways to improve the Board's performane and ee	2,357	3829
Smith Evette	New Orleans, LA	Performance and effectiveness in serving and	263	3829
Washington Thomas	Nashville, TN	NADDIA conference	1,042	3829.
Snodgrass Leslie	Boston, MA	Ways to improve the Boards performane and ef	2,426	3829
Craig Harris	Various	Investigation	357	3829
Dalton Jonathan	Various	Investigation	634	3829
Snodgrass Leslie	Various	Investigation	56	3829
Total Out of State Travel Cost			\$16,473	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer 3130 / SAAS Prod charges		1,512	1,515	1,800	3829
<i>Comp. Rate: fee basis</i>					
SAAS Development / WebProcure/MAGIC					3829
<i>Comp. Rate: fee basis</i>					
TOTAL 61615 SAAS Fees - DFA		1,512	1,515	1,800	
61616 MMRS Fees					
State Treasurer 3125 / MMRS charges		3,627	3,630	4,000	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		3,627	3,630	4,000	
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					3829
<i>Comp. Rate: 30 / hour</i>					
TOTAL 61620 Department of Audit					
6163X Legal (61630-61636)					
State Treasurer 3071 / Legal Advice		2,860	3,000	3,000	3829
<i>Comp. Rate: 55.00 / hour</i>					
Stan Ingram, Esq. / Legal Services		97,500	98,000	98,000	3829
<i>Comp. Rate: 145.00 / hour</i>					
TOTAL 6163X Legal (61630-61636)		100,360	101,000	101,000	
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		3,288	3,500	3,500	3829
<i>Comp. Rate: 127.00 / person</i>					
TOTAL 61650 State Personnel Board		3,288	3,500	3,500	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6165X Personnel Services Contracts (61651-61658)					
61651 Cornerstone Consulting Group / accounting, budgeting and HR <i>Comp. Rate: \$80 an hr</i>		4,650	2,000	2,000	3829
61653 Contract Travel / travel for service IT vendor <i>Comp. Rate: mileage rate</i>		1,951	2,000	2,000	3829
61658 Contract Workers / Payroll <i>Comp. Rate: 16.34</i>		28,191	30,000	30,000	3829
61651 Magnolia Clipping Service / clipping service <i>Comp. Rate: various</i>		1,970	2,000	2,000	3829
61651 The Solutions Team / IT mangement <i>Comp. Rate: various</i>		18,750	45,000	45,000	3829
TOTAL 6165X Personnel Services Contracts (61651-61658)		55,512	81,000	81,000	
61660 Court Costs and Court Reporters					
61660 - Magee, Melissa / Court reporter <i>Comp. Rate: varied</i>					3829
ASPIRE REPORTING / Court reporter <i>Comp. Rate: varied</i>		1,564	2,500	2,500	3829
TOTAL 61660 Court Costs and Court Reporters		1,564	2,500	2,500	
61661 Recording and Notary Fee					
61661 Citibank - Credit Card Purchases / Renewal of Notary license <i>Comp. Rate: varied</i>					3829
61661 - Secretary of State / Notary Fee <i>Comp. Rate: 20</i>		125	125	125	3829
TOTAL 61661 Recording and Notary Fee		125	125	125	
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 eash</i>		17,888	18,000	18,000	3829
TOTAL 61670 Laboratory & Testing Fees		17,888	18,000	18,000	
61680 Temporary Employment Fees					
Tempstaff / temp assistance <i>Comp. Rate: varied</i>		1,821	6,000	13,000	3829
TOTAL 61680 Temporary Employment Fees		1,821	6,000	13,000	
6168X Contract Worker (61682-61688)					
61683 Contract Worker Matching / FICA Match <i>Comp. Rate: 7.65%</i>	Y	6,131	6,200	6,200	3829
TOTAL 6168X Contract Worker (61682-61688)		6,131	6,200	6,200	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
Maxium Security / security repair <i>Comp. Rate: various</i>		100			3829
Ronnie Garrison / Sewing <i>Comp. Rate: Set fee</i>		150			3829
State Treasurer 3475 / Shredding of documents <i>Comp. Rate: set fee</i>		296			3829
Melissa Magee / court reporter <i>Comp. Rate: appearance fee</i>					3829
Cornerstone Consulting / accounting services <i>Comp. Rate: contract fee</i>					3829
TOTAL 61690 Other Fees & Services		<u>546</u>	<u> </u>	<u> </u>	
61640 Physician Services					
Unspecified / varied <i>Comp. Rate: varied</i>					3829
TOTAL 61640 Physician Services		<u> </u>	<u> </u>	<u> </u>	
GRAND TOTAL (61600-61699)		192,374	223,470	231,125	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Medical Licensure

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Passenger Vehicles					
63310 Passenger, Full Size Sedan (AU FS)					
2015	passenger sedan	pool	investigations	New	20,000
TOTAL PASSENGER VEHICLES					20,000
TOTAL VEHICLE REQUEST					20,000

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

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Crown Victoria	2004	Ford	Pool	Investigations/Deliveries/Pickups	669 FSC	96,696	10,744	Y	
P	Crown Victoria	2005	Ford	Ruby Litton	Investigations/Deliveries/Pickups	768 DAI	122,265	15,283		Y
P	Avenger Sport	2008	Dodge	Todd Pohnert	Investigations/Deliveries/Pickups	KTB 023	70,518	14,103		
P	Fusion	2010	Ford	Pool	Investigation/Deliveries/Pickups	HPB 610	67,768	16,942		
P	Fusion	2011	Ford	Pool	Investigationss/Deliveries/Pickups	483 HRN	27,609	9,203		
P	Impala	2012	Chevrolet	Pool	Ivestigations/Deliveries/Pickups	PRA 014	16,438	8,219		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Board of Medical Licensure _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE	continuation		
		Salaries	43,174
		Travel	1,019
		Contractual	1,056
		Commodities	594
		Equipment	-870
		Total	44,973
		Other Special Funds	44,973
Program # 2 : INVESTIGATIVE	continuation		
		Salaries	204,894
		Travel	2,481
		Contractual	5,014
		Commodities	1,321
		Equipment	-4,130
		Total	209,580
		Other Special Funds	209,580

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

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

Mississippi State Board of Medical Licensure _____

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