

Mississippi State Board of Physical Therapy PO Box 55707

Stephanie Boyette

AGENCY ADDRESS 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)	151,384	154,590	185,521		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,160	1,200	1,200		
Total Salaries, Wages & Fringe Benefits	152,544	155,790	186,721	30,931	19.85%
2. Travel					
a. Travel & Subsistence (In-State)	4,709	5,500	6,000	500	9.09%
b. Travel & Subsistence (Out-of-State)		1,500	1,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	4,709	7,000	7,500	500	7.14%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		1,500	1,500		
b. Communications, Transportation & Utilities	9,910	12,099	12,099		
c. Public Information					
d. Rents	28,227	31,100	31,100		
e. Repairs & Service	9	100	100		
f. Fees, Professional & Other Services	48,958	55,509	55,509		
g. Other Contractual Services	2,760	3,300	3,300		
h. Data Processing	8,255	13,250	13,250		
i. Other	158	750	750		
Total Contractual Services	98,277	117,608	117,608		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	6,832	7,350	9,150	1,800	24.48%
c. Equipment, Repair Parts, Supplies & Accessories	139	150	350	200	133.33%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,972	2,500	4,000	1,500	60.00%
Total Commodities	9,943	10,000	13,500	3,500	35.00%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	6,897	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	6,897	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	272,370	295,398	330,329	34,931	11.82%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	480,849	528,982	533,584	4,602	0.86%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund	320,503	300,000	300,000		
Less: Estimated Cash Available Next Fiscal Period	(528,982)	(533,584)	(503,255)	(30,329)	(5.68%)
TOTAL FUNDS (equals Total Expenditures above)	272,370	295,398	330,329	34,931	11.82%
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 /

Phone Number: 601-540-4485

Submitted by: Shannon Singletary
 Name

Title: Board Chair

Date: July 30, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Physical Therapy

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	152,544	100.00%		155,790	100.00%		186,721	100.00%	
11.									
12.									
13.									
Total Salaries	152,544		56.00%	155,790		52.73%	186,721		56.52%
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	4,709	100.00%		7,000	100.00%		7,500	100.00%	
11.									
12.									
13.									
Total Travel	4,709		1.72%	7,000		2.36%	7,500		2.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	98,277	100.00%		117,608	100.00%		117,608	100.00%	
11.									
12.									
13.									
Total Contractual	98,277		36.08%	117,608		39.81%	117,608		35.60%
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	9,943	100.00%		10,000	100.00%		13,500	100.00%	
11.									
12.									
13.									
Total Commodities	9,943		3.65%	10,000		3.38%	13,500		4.08%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Physical Therapy

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	6,897	100.00%		5,000	100.00%		5,000	100.00%	
11.									
12.									
13.									
Total Equipment	6,897		2.53%	5,000		1.69%	5,000		1.51%
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 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. 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 Physical Therapy

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 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	272,370	100.00%		295,398	100.00%		330,329	100.00%	
11.									
12.									
13.									
TOTAL	272,370		100.00%	295,398		100.00%	330,329		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Physical Therapy
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	480,849	528,982	533,584
Special Fund (3828)	Licensure Fees	320,503	300,000	300,000
Section B TOTAL		801,352	828,982	833,584

Section S + A + B TOTAL		801,352	828,982	833,584
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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 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 _____ I. 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				152,544	152,544
Travel				4,709	4,709
Contractual Services				98,277	98,277
Commodities				9,943	9,943
Other Than Equipment					
Equipment				6,897	6,897
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				272,370	272,370
No. of Positions (FTE)				3.00	3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				155,790	155,790
Travel				7,000	7,000
Contractual Services				117,608	117,608
Commodities				10,000	10,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				295,398	295,398
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				30,931	30,931
Travel				500	500
Contractual Services					
Commodities				3,500	3,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				34,931	34,931
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 Physical Therapy
AGENCY

Program No. _____ of 1 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			186,721	186,721
Travel			7,500	7,500
Contractual Services			117,608	117,608
Commodities			13,500	13,500
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			330,329	330,329
No. of Positions (FTE)			3.00	3.00

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 Physical Therapy
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE AND REGULATION				330,329	330,329
SUMMARY OF ALL PROGRAMS				330,329	330,329

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy
AGENCY

Program No. 1 of 1 Programs

LICENSURE AND REGULATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				152,544	152,544
Travel				4,709	4,709
Contractual Services				98,277	98,277
Commodities				9,943	9,943
Other Than Equipment					
Equipment				6,897	6,897
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				272,370	272,370
No. of Positions (FTE)				3.00	3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				155,790	155,790
Travel				7,000	7,000
Contractual Services				117,608	117,608
Commodities				10,000	10,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				295,398	295,398
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				30,931	30,931
Travel				500	500
Contractual Services					
Commodities				3,500	3,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				34,931	34,931
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 Physical Therapy
AGENCY

Program No. 1 of 1 Programs

LICENSURE AND REGULATION

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			186,721	186,721
Travel			7,500	7,500
Contractual Services			117,608	117,608
Commodities			13,500	13,500
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			330,329	330,329
No. of Positions (FTE)			3.00	3.00

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 Physical Therapy

1 - LICENSURE AND REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Realignment Of Salaries	Increase Commodity Costs	Travel Costs	Total Funding Change	FY 2015 Total Request
EXPENDITURES:								
SALARIES	155,790			30,931			30,931	186,721
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	155,790			30,931			30,931	186,721
TRAVEL	7,000					500	500	7,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,000					500	500	7,500
CONTRACTUAL	117,608							117,608
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	117,608							117,608
COMMODITIES	10,000				3,500		3,500	13,500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000				3,500		3,500	13,500
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000							5,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000							5,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	295,398			30,931	3,500	500	34,931	330,329

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	295,398			30,931	3,500	500	34,931	330,329
TOTAL	295,398			30,931	3,500	500	34,931	330,329

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00							3.00
TOTAL FTE	3.00							3.00

PRIORITY LEVEL:

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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 - LICENSURE AND REGULATION

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

Requesting realignment of all 3 positions based on SPB 2013 recommendations. Realignments have been requested the past few years, but have gone unfunded.

(E) Increase Commodity Costs:

Printing costs and office supply costs have increased and we anticipate an increase in the commodity expenditures.

(F) Travel Costs:

We expect a slight increase in travel costs due to mileage rate/fuel increases.

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

1 - LICENSURE AND REGULATION
 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 License PT and PTA.	2,653.00	2,803.00	2,915.00

The numbers represent licensed Physical Therapist and Physical Therapist Assistants.

2 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	15.00	18.00
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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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 The efficiencies are measured by the cost to issue each licence.	51.33	52.69	56.66
2 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.	11,348.74	9,846.60	9,175.81

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Issue Licenses within 2 days	100.00	100.00	100.00
2 Complaints will be reviewed and assigned. The number of days for the staff response is reflected.	7.00	7.00	7.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Physical Therapy _____

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE AND REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	295,398		295,398	
TOTAL	295,398		295,398	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	295,398		295,398	
TOTAL	295,398		295,398	

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 FY2014

We anticipate having at least 6 meetings in FY2014.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Deborah McDonald, PT</u>	<u>Jackson, MS</u>	<u>Governor Bryant</u>	<u>07/01/13</u>	<u>4 years</u>
2.	<u>Robert McGuire, MD</u>	<u>Pearl, MS</u>	<u>Governor Bryant</u>	<u>10/29/12</u>	<u>4 years</u>
3.	<u>Shannon Singletary, PT-chair</u>	<u>Oxford, MS</u>	<u>Governor Barbour</u>	<u>7/1/2011</u>	<u>4 years</u>
4.	<u>Phil Rasberry, PT</u>	<u>Laurel, MS</u>	<u>Governor Barbour</u>	<u>07/01/2010</u>	<u>4 years</u>
5.	<u>SuAnn Poole, PTA</u>	<u>Brookhaven, MS</u>	<u>Governor Barbour</u>	<u>1/28/2009</u>	<u>2 years</u>
6.	<u>Kathy Henry</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>7/1/2010</u>	<u>4 years</u>
7.	<u>Cynthia Scott, PT</u>	<u>Ridgeland, MS</u>	<u>Governor Bryant</u>	<u>7/1/2012</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, 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		1,000	1,000
61030 Travel Related Registration		500	500
TOTAL (A)		1,500	1,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 - Postage	9,910	11,999	11,999
61190 Transportation of Goods		100	100
61210 Utilities			
TOTAL (B)	9,910	12,099	12,099
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	25,264	27,250	27,250
61430 Land			
61440 Office Equipment	2,830	3,500	3,500
61460 Other Equipment	133	350	350
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	28,227	31,100	31,100
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture	9	100	100
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	9	100	100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	381	500	500
61616 MMRS Fees	840	1,000	1,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30	30	30
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	13,228	16,000	16,000
61650 State Personnel Board	411	429	429
6165X Personnel Services Contracts (61651-61653)	25,266	26,050	26,050
61670 Laboratory & Testing Fees	7,752	10,000	10,000
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	700		
61660 Court Costs	350	1,500	1,500
TOTAL (F)	48,958	55,509	55,509

**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, 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)	289	300	300
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,471	3,000	3,000
61721 Subscriptions			
TOTAL (G)	2,760	3,300	3,300
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	375	2,000	2,000
61905 ITS Professional Services	352	500	500
6191X IS Training/Education (61914-61915)		500	500
61917 ITS Service Charges	2,311	3,000	3,000
61921 Software Acquisition and Installation	2,536	4,000	4,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	988	1,200	1,200
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	79	200	200
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	910	1,000	1,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	704	850	850
61961 System - Repair/Installation			
TOTAL (H)	8,255	13,250	13,250
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	158	250	
61992 SPAHRS Travel			
61800 Procurement Card		500	750
TOTAL (I)	158	750	750
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	98,277	117,608	117,608
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	98,277	117,608	117,608
TOTAL FUNDS	98,277	117,608	117,608

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Physical Therapy
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)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	5,521	6,000	7,500
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	739	750	1,000
62140 Paper Supplies	222	250	300
62150 Paper Supplies			
62160 Office Equipment (not capital outlay)	350	350	350
Total (B)	6,832	7,350	9,150
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62555 IT REPAIR PARTS FOR EQUIPMENT	139	150	350
Total (C)	139	150	350
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			
62475 Food for Business Meetings	228	250	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expenses	2,713	2,250	3,500
62993 Reimbursed Travel - Commodities			
62998 Prior Year Commodity Expense	31		
Total (E)	2,972	2,500	4,000

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Board of Physical Therapy _____
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>	9,943	10,000	13,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,943	10,000	13,500
TOTAL FUNDS	9,943	10,000	13,500

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 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.							
Office Furniture - Files							
Office Machines (Replacement)							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer equipment	4	5,061	1	1,000	2	1,750	3,500
Printers	3	1,836			2	750	1,500
Emerging Needs/Server			1	4,000			
TOTAL (D)		6,897		5,000			5,000
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>		6,897		5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		6,897		5,000			5,000
TOTAL FUNDS		6,897		5,000			5,000

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

Mississippi State Board of Physical Therapy

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, Basic Economy							
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)							
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	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 Physical Therapy
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)			
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
2015 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 \$34,931 over the amount appropriated in FY14. This slight increase can easily be absorbed from fees generated by the Board.

Salaries

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 random audit inspections on licensees, and adding additional licensing requirements. Staff salary increases have not been allowed 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. The amount requested reflects last year's SPB recommended realignment amounts for the two staff positions and a realignment amount for the Executive Director at a comparable rate to ensure that the Director salary remains above the staff positions.

Travel

The Board is requesting only a \$500 increase in travel above the appropriated levels for FY14. This will allow for increased mileage expense, etc.

Contractual

The Board is not requesting an increase in Contractual above the FY 14 appropriated level. The Board has implemented a new online licensing system and is continuing to add features and updates to the system. With this, will come some increased expense. Also, the Board has moved offices and contractual spending has increased slightly, but the Board believes they can cover these increased expenses with its current contractual spending authority.

Commodities

The Board is requesting a slight increase in Commodities for FY15. The Board will need increased funds to cover printing costs of Board letterhead, etc. and miscellaneous items.

Equipment

Although the Board anticipates having to replace equipment per DFA (MAGIC) recommendations, no additional funds are being sought for equipment.

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering XXX NEW Comp. Rate:					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA SAAS / Production Charges Comp. Rate: fee		381	500	500	3828
TOTAL 61615 SAAS Fees - DFA		381	500	500	
61616 MMRS Fees MMRS / Production Charges Comp. Rate: Fees		840	1,000	1,000	3828
TOTAL 61616 MMRS Fees		840	1,000	1,000	
61617 SPAHRS Fees - DFA SPAHRS Comp. Rate:					3828
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees MERLIN Comp. Rate:					3828
TOTAL 61618 MERLIN Fees					
61620 Department of Audit Dept of Audit Fees / Property Audit Comp. Rate: fee		30	30	30	3828
TOTAL 61620 Department of Audit		30	30	30	
6162X Accounting (61621 - 61624) XXX NEW Comp. Rate:					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636) Legal Services - AG's Office / Legal Services Comp. Rate: Fee		13,228	16,000	16,000	3828
TOTAL 6163X Legal (61630-61636)		13,228	16,000	16,000	
61650 State Personnel Board SPB / Personnel Comp. Rate: 137 per PIN		411	429	429	3828
TOTAL 61650 State Personnel Board		411	429	429	
6165X Personnel Services Contracts (61651-61653) Cornerstone Consulting Group- / Accounting Services Comp. Rate: 1100 a month +2000 year e		17,950	17,950	17,950	3828
Prosonitech / licensing system Comp. Rate: varies		6,800	7,500	7,500	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Gloria Green / contractual travel-legal <i>Comp. Rate: varies</i>		332	350	350	3828
Kevin Wait / contractual travel <i>Comp. Rate: varies</i>		184	250	250	3828
TOTAL 6165X Personnel Services Contracts (61651-61653)		<u>25,266</u>	<u>26,050</u>	<u>26,050</u>	
61670 Laboratory & Testing Fees					
Automation Design and Solutions / fingerprint transmission <i>Comp. Rate: fee</i>		584	1,000	1,000	3828
State Treasure Fund 371H / Lab fees <i>Comp. Rate: fee</i>		7,168	9,000	9,000	3828
TOTAL 61670 Laboratory & Testing Fees		<u>7,752</u>	<u>10,000</u>	<u>10,000</u>	
6168X Contract Worker (61682-61688)					
61683 - Contract Matching / FICA Match <i>Comp. Rate: 7.65%</i>					3282
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Moving Expenses / relocation of office furnitru <i>Comp. Rate: fee</i>		700			3828
TOTAL 61690 Other Fees & Services		<u>700</u>			
61660 Court Costs					
61660 Verbatim Reporting / Court Reporter <i>Comp. Rate: Fee</i>		350	1,500	1,500	3828
Youngblood, Shelia / " <i>Comp. Rate: Fee</i>					
Heiden Brooks and Garland / Recording and Notarty <i>Comp. Rate: Fee</i>					3828
TOTAL 61660 Court Costs		<u>350</u>	<u>1,500</u>	<u>1,500</u>	
GRAND TOTAL (61600-61699)		48,958	55,509	55,509	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Physical Therapy

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

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

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi State Board of Physical Therapy _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE AND REGULATION	Realignment of Salaries		
		Salaries	30,931
		Total	30,931
		Other Special Funds	30,931
Program # 1 : LICENSURE AND REGULATION	Increase Commodity Costs		
		Commodities	3,500
		Total	3,500
		Other Special Funds	3,500
Program # 1 : LICENSURE AND REGULATION	Travel Costs		
		Travel	500
		Total	500
		Other Special Funds	500

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										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 Physical Therapy _____

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					