

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

Stephanie Boyette, Director  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	144,658	152,000	152,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	560	4,000	4,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>145,218</b>	<b>156,000</b>	<b>156,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	4,170	9,000	9,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>4,170</b>	<b>9,000</b>	<b>9,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards		3,500	3,500		
b. Communications, Transportation & Utilities	4,165	5,000	5,000		
c. Public Information					
d. Rents	25,655	26,000	26,000		
e. Repairs & Service		1,000	1,000		
f. Fees, Professional & Other Services	22,135	30,580	37,480	6,900	22.56%
g. Other Contractual Services	2,906	5,000	5,000		
h. Data Processing	5,344	11,900	34,900	23,000	193.27%
i. Other		300	300		
<b>Total Contractual Services</b>	<b>60,205</b>	<b>83,280</b>	<b>113,180</b>	<b>29,900</b>	<b>35.90%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	50	50	50		
b. Printing & Office Supplies & Materials	5,412	9,100	9,100		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,341	3,732	3,732		
<b>Total Commodities</b>	<b>6,803</b>	<b>12,882</b>	<b>12,882</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		3,500	6,500	3,000	85.71%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>3,500</b>	<b>6,500</b>	<b>3,000</b>	<b>85.71%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>216,396</b>	<b>264,662</b>	<b>297,562</b>	<b>32,900</b>	<b>12.43%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	251,480	314,459	329,797	15,338	4.87%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Physical therapy license fees	279,375	280,000	285,000	5,000	1.78%
Less: Estimated Cash Available Next Fiscal Period	( 314,459)	( 329,797)	( 317,235)	( 12,562)	( 3.80%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>216,396</b>	<b>264,662</b>	<b>297,562</b>	<b>32,900</b>	<b>12.43%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3	3	3		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

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

Budget Officer: Quoinsetta Franklin /

Phone Number: 601-939-5124

Submitted by: Neva F. Greenwald  
Name

Title: Board Chair

Date: July 28, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees	145,218	100.00%		156,000	100.00%		156,000	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>145,218</b>		<b>67.10%</b>	<b>156,000</b>		<b>58.94%</b>	<b>156,000</b>		<b>52.42%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees	4,170	100.00%		9,000	100.00%		9,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>4,170</b>		<b>1.92%</b>	<b>9,000</b>		<b>3.40%</b>	<b>9,000</b>		<b>3.02%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees	60,205	100.00%		83,280	100.00%		113,180	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>60,205</b>		<b>27.82%</b>	<b>83,280</b>		<b>31.46%</b>	<b>113,180</b>		<b>38.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees	6,803	100.00%		12,882	100.00%		12,882	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>6,803</b>		<b>3.14%</b>	<b>12,882</b>		<b>4.86%</b>	<b>12,882</b>		<b>4.32%</b>

Name of Agency Mississippi State Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees				3,500	100.00%		6,500	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>				<b>3,500</b>		<b>1.32%</b>	<b>6,500</b>		<b>2.18%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical therapy license fees	216,396	100.00%		264,662	100.00%		297,562	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>216,396</b>		<b>100.00%</b>	<b>264,662</b>		<b>100.00%</b>	<b>297,562</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State Board of Physical Therapy  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	251,480	314,459	329,797
Physical therapy license fees (3828)	Fees for applications, licenses, exams, late	279,375	280,000	285,000
<b>Section B TOTAL</b>		<b>530,855</b>	<b>594,459</b>	<b>614,797</b>

<b>Section S + A + B TOTAL</b>		<b>530,855</b>	<b>594,459</b>	<b>614,797</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account		Bank Plus			

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

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

Mississippi State Board of Physical Therapy

Name of Agency

**OTHER SPECIAL FUNDS**

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

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

**TREASURY FUND/BANK**

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Physical Therapy  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				145,218	145,218
Travel				4,170	4,170
Contractual Services				60,205	60,205
Commodities				6,803	6,803
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>216,396</b>	<b>216,396</b>
No. of Positions (FTE)				3.00	3.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				156,000	156,000
Travel				9,000	9,000
Contractual Services				83,280	83,280
Commodities				12,882	12,882
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>264,662</b>	<b>264,662</b>
No. of Positions (FTE)				3.00	3.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy  
AGENCY

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

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				24,900	24,900
Commodities					
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>27,900</b>	<b>27,900</b>
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				5,000	5,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,000</b>	<b>5,000</b>
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				156,000	156,000
Travel				9,000	9,000
Contractual Services				113,180	113,180
Commodities				12,882	12,882
Other Than Equipment					
Equipment				6,500	6,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>297,562</b>	<b>297,562</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



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

Mississippi State Board of Physical Therapy  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSING				148,781	148,781
2. INVESTIGATIVE AND REGULATORY				148,781	148,781
SUMMARY OF ALL PROGRAMS				297,562	297,562

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Physical Therapy  
AGENCY

Program No. 1 of 2 Programs

LICENSING

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				72,609	72,609
Travel				2,085	2,085
Contractual Services				30,102	30,102
Commodities				3,401	3,401
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>108,197</b>	<b>108,197</b>
No. of Positions (FTE)				1.50	1.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				78,000	78,000
Travel				4,500	4,500
Contractual Services				41,640	41,640
Commodities				6,441	6,441
Other Than Equipment					
Equipment				1,750	1,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>132,331</b>	<b>132,331</b>
No. of Positions (FTE)				1.50	1.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Physical Therapy  
AGENCY

Program No. 1 of 2 Programs

LICENSING

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			12,450	12,450
Commodities				
Other Than Equipment				
Equipment			1,500	1,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>13,950</b>	<b>13,950</b>
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			2,500	2,500
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>2,500</b>	<b>2,500</b>
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			78,000	78,000
Travel			4,500	4,500
Contractual Services			56,590	56,590
Commodities			6,441	6,441
Other Than Equipment				
Equipment			3,250	3,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>148,781</b>	<b>148,781</b>
No. of Positions (FTE)			1.50	1.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Physical Therapy  
AGENCY

Program No. 2 of 2 Programs

**INVESTIGATIVE AND REGULATORY  
PROGRAM**

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				72,609	72,609
Travel				2,085	2,085
Contractual Services				30,103	30,103
Commodities				3,402	3,402
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>108,199</b>	<b>108,199</b>
No. of Positions (FTE)				1.50	1.50

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				78,000	78,000
Travel				4,500	4,500
Contractual Services				41,640	41,640
Commodities				6,441	6,441
Other Than Equipment					
Equipment				1,750	1,750
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>132,331</b>	<b>132,331</b>
No. of Positions (FTE)				1.50	1.50

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State Board of Physical Therapy  
AGENCY

Program No. 2 of 2 Programs

INVESTIGATIVE AND REGULATORY  
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				12,450	12,450
Commodities					
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>13,950</b>	<b>13,950</b>
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				2,500	2,500
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,500</b>	<b>2,500</b>
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				78,000	78,000
Travel				4,500	4,500
Contractual Services				56,590	56,590
Commodities				6,441	6,441
Other Than Equipment					
Equipment				3,250	3,250
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>148,781</b>	<b>148,781</b>
No. of Positions (FTE)				1.50	1.50

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State Board of Physical Therapy

1 - LICENSING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	New Online Licensing Sys	Fingerprint New App By Statute	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>78,000</b>						<b>78,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	78,000						78,000	
<b>TRAVEL</b>	<b>4,500</b>						<b>4,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500						4,500	
<b>CONTRACTUAL</b>	<b>41,640</b>			<b>12,450</b>	<b>2,500</b>	<b>14,950</b>	<b>56,590</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,640			12,450	2,500	14,950	56,590	
<b>COMMODITIES</b>	<b>6,441</b>						<b>6,441</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,441						6,441	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,750</b>			<b>1,500</b>		<b>1,500</b>	<b>3,250</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,750			1,500		1,500	3,250	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>132,331</b>			<b>13,950</b>	<b>2,500</b>	<b>16,450</b>	<b>148,781</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	132,331			13,950	2,500	16,450	148,781	
<b>TOTAL</b>	<b>132,331</b>			<b>13,950</b>	<b>2,500</b>	<b>16,450</b>	<b>148,781</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	New Online Licensing Sys	Fingerprint New Apps By Statut	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>78,000</b>						<b>78,000</b>	
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State Board of Physical Therapy

2 - INVESTIGATIVE AND REGULATORY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	78,000						78,000	
<b>TRAVEL</b>	<b>4,500</b>						<b>4,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500						4,500	
<b>CONTRACTUAL</b>	<b>41,640</b>			<b>12,450</b>	<b>2,500</b>	<b>14,950</b>	<b>56,590</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,640			12,450	2,500	14,950	56,590	
<b>COMMODITIES</b>	<b>6,441</b>						<b>6,441</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,441						6,441	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,750</b>			<b>1,500</b>		<b>1,500</b>	<b>3,250</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,750			1,500		1,500	3,250	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>132,331</b>			<b>13,950</b>	<b>2,500</b>	<b>16,450</b>	<b>148,781</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	132,331			13,950	2,500	16,450	148,781	
<b>TOTAL</b>	<b>132,331</b>			<b>13,950</b>	<b>2,500</b>	<b>16,450</b>	<b>148,781</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

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

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Physical Therapy

1 - LICENSING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**Program Activities**

Current program activities include:

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

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) new online licensing system:**

The Board is in dire need of a new updated licensing system. The current system is quickly becoming outdated and in order to meet current demand there is a great need for online renewals, licensing, license changes, etc. Additional software, professional fees will increase contractual expense. Need for additional IS equipment to run the new system will increase equipment expenses. Costs are based on the cost of similar systems at other boards.

**(E) fingerprint new app by sta:**

State statute requires fingerprinting of new applicants. The Board plans to implement this practice in October 2010. The applicant will pay the fingerprint fee, but the Board will need the spending authority in the contractual budget to remit these fees to the MS Highway Patrol.



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State Board of Physical Therapy

2 - INVESTIGATIVE AND REGULATORY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**Program Activities**

Current program activities include

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

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) new online licensing system:**

The Board is in dire need of a new updated licensing system. The current system is quickly becoming outdated and in order to meet current demand there is a great need for online renewals, licensing, license changes, etc. Additional software, professional fees will increase contractual expense. Need for additional IS equipment to run the new system will increase equipment expenses. Costs are based on the cost of similar systems at other boards.

**(E) fingerprint new apps by st:**

State statute requires fingerprinting of new applicants. The Board plans to implement this practice in October 2010. The applicant will pay the fingerprint fee, but the Board will need the spending authority in the contractual budget to remit these fees to the MS Highway Patrol.

**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 - LICENSING  
 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 License PT and PTA.	2,350.00	2,550.00	2,750.00

The numbers represent licensed Physical Therapist and Physical Therapist Assistants.

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 The efficiencies are measured by the cost to issue each licence. Costs for FY12 will be higher new to implementation of a new licensing system which should actually increase efficiencies in the future.	46.04	51.89	54.10

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 In our start-up year, the target output was to have licenses issued within 5 days of application receipt. The output in the past two years exceeded this goal and licenses were generally issued within 2 days.	2.00	2.00	2.00

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

Mississippi State Board of Physical Therapy  
 AGENCY NAME

2 - INVESTIGATIVE AND REGULATORY  
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 The Board responds to all complaints concerning the physical therapy licensees and the practice of physical therapy. Several of the complaints resulted in Board hearings.	8.00	10.00	12.00

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

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 The cost associated with handling complaints will continue to decrease as the Board has more complaints and can spread the cost of the contract attorney, Board hearings, etc. and assess or levy the cost related to providing administrative due process for all complaints.	13,524.88	13,233.10	12,398.42

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Complaints will be reviewed and assigned. The number of days for the staff response is reflected.	2.00	2.00	2.00

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

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

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	132,331		132,331	
<b>TOTAL</b>	<b>132,331</b>		<b>132,331</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INVESTIGATIVE AND REGULATORY</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	132,331		132,331	
<b>TOTAL</b>	<b>132,331</b>		<b>132,331</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	264,662		264,662	
<b>TOTAL</b>	<b>264,662</b>		<b>264,662</b>	

## Mississippi State Board of Physical Therapy MEMBERS

Mississippi State Board of Physical Therapy

Agency

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

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

B. Estimated number of meetings FY2011

We anticipate having at least 4 meetings in FY2012

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Neva F Greenwald, PT</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>1/28/2009</u>	<u>3 years</u>
2.	<u>Quoinetta W Franklin, PT</u>	<u>Jackson, MS</u>	<u>Governor</u>	<u>12/23/2005</u>	<u>3 years</u>
3.	<u>Rahul Vohra, MD</u>	<u>Flowood, MS</u>	<u>Governor Barbour</u>	<u>03/2007</u>	<u>1 year</u>
4.	<u>Marcia Kidder, PT</u>	<u>Senatobia, Ms</u>	<u>Governor Barbour</u>	<u>5/18/2004</u>	<u>3 years</u>
5.	<u>Phil Rasberry, PT</u>	<u>Laurel, MS</u>	<u>Governor Barbour</u>	<u>01/28/09</u>	<u>1 year</u>
6.	<u>SuAnn Poole, PTA</u>	<u>Brookhaven, MS</u>	<u>Governor Barbour</u>	<u>1/28/2009</u>	<u>2 years</u>
7.	<u>Kathy G Henry</u>	<u>Brandon, MS</u>	<u>Governor Barbour</u>	<u>04/30/2010</u>	<u>4 years</u>

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State Board of Physical Therapy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training		1,500	1,500
61030 Travel Related Registration		2,000	2,000
<b>TOTAL (A)</b>		<b>3,500</b>	<b>3,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 - Postage	4,165	5,000	5,000
61190 Transportation of Goods			
<b>TOTAL (B)</b>	<b>4,165</b>	<b>5,000</b>	<b>5,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	22,761	23,000	23,000
61430 Land			
61440 Office Equipment	2,894	3,000	3,000
61460 Other Equipment			
61480 Exhibits, Displays & Conference Rooms			
<b>TOTAL (D)</b>	<b>25,655</b>	<b>26,000</b>	<b>26,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings		500	500
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		500	500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>		<b>1,000</b>	<b>1,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	474	600	600
61616 MMRS Fees	1,139	1,500	1,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	9,152	12,500	12,500
61650 State Personnel Board	420	480	480
6165X Personnel Services Contracts (61651-61653)	10,350	11,000	12,500
61670 Laboratory & Testing Fees	400		5,400
6168X Contract Worker (61682-61688)		500	500
61690 Other Fees & Services			
61660 Court Costs	200	4,000	4,000
<b>TOTAL (F)</b>	<b>22,135</b>	<b>30,580</b>	<b>37,480</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Physical Therapy

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	316		
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	2,590	3,000	3,000
61721 Subscriptions		2,000	2,000
<b>TOTAL (G)</b>	<b>2,906</b>	<b>5,000</b>	<b>5,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			20,000
61905 ITS Professional Services	608	3,500	3,500
6191X IS Training/Education (61914-61915)			
61917 ITS Service Charges	2,498	3,500	5,500
61921 Software Acquisition and Installation		1,000	2,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	905	1,500	1,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	21	100	100
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	900	1,200	1,200
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	412	1,000	1,000
61962 Telephone System - Repair/Installation		100	100
<b>TOTAL (H)</b>	<b>5,344</b>	<b>11,900</b>	<b>34,900</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)		50	50
61992 SPAHRS Travel			
61800 Procurement Card		250	250
<b>TOTAL (I)</b>		<b>300</b>	<b>300</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>60,205</b>	<b>83,280</b>	<b>113,180</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	60,205	83,280	113,180
<b>TOTAL FUNDS</b>	<b>60,205</b>	<b>83,280</b>	<b>113,180</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State Board of Physical Therapy  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs	50	50	50
<b>Total (A)</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,470	6,000	6,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	936	2,000	2,000
62140 Paper Supplies	6	550	550
62150 Paper Supplies			
62160 Office Equipment (not capital outlay)		550	550
<b>Total (B)</b>	<b>5,412</b>	<b>9,100</b>	<b>9,100</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Janitorial Supplies			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	10	50	50
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts		600	600
62590 Other Supplies & Materials		50	50
62595 Other Equipment (less than \$500)			
62800 Procurement Card Expenses	1,331	3,007	3,007
62993 Reimbursed Travel - Commodities		25	25
<b>Total (E)</b>	<b>1,341</b>	<b>3,732</b>	<b>3,732</b>



**SCHEDULE C  
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>6,803</b>	<b>12,882</b>	<b>12,882</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,803	12,882	12,882
<b>TOTAL FUNDS</b>	<b>6,803</b>	<b>12,882</b>	<b>12,882</b>

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Physical Therapy

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Office Furniture - Files							
Office Machines Dictation Machine							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer equipment			2	3,000	4	1,500	6,000
Printers			1	500	1	500	500
Laptop							
<b>TOTAL (D)</b>				<b>3,500</b>			<b>6,500</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>				<b>3,500</b>			<b>6,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				3,500			6,500
<b>TOTAL FUNDS</b>				<b>3,500</b>			<b>6,500</b>

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

Mississippi State Board of Physical Therapy

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Physical Therapy  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
indirect costs			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi State Board of Physical Therapy  
Name of Agency

Overview

The Mississippi Board of Physical Therapy is requesting only an additional \$32,900 over the amount appropriated in FY11. This increase can easily be absorbed from fees generated by the Board. Revenues were much higher than estimates for FY10.

Salaries

The Board is not seeking an increase within the Salaries categories. The spending levels will remain at the FY11 appropriated levels for FY12.

Travel

The Board is not requesting an increase in Travel above the appropriated levels for FY11.

Contractual

The Contractual Service budget request reflects an increase over the appropriated FY11 amount. This increase is requested to develop and implement an online licensing system similar to other state regulatory agencies. There is a great need for an updated licensing system and to implement an online renewal system. Additional small increases are requested for ITS expenses associated with hosting a new system. There is also an additional request of \$5000 in spending authority to cover the statute mandated fingerprinting of new licensees. Although licensees will remit this fee to the Board, the Board must have the spending authority to remit this fee to MS State Highway Patrol.

Commodities

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

Equipment

The Board has increased its request for Equipment. We are requesting funding to purchase computers and printers that will be needed for the updated licensing system.

Overall, the slight increase the Board is requesting can easily be covered by the license fees it generates and will greatly increase the efficiency of the Board operations.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
<b>Total Out of State Travel Cost</b>				



**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering XXX NEW Comp. Rate:					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA SAAS / Production Charges Comp. Rate: fee		474	600	600	3828
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>474</b>	<b>600</b>	<b>600</b>	
61616 MMRS Fees MMRS / Production Charges Comp. Rate: Fees		1,139	1,500	1,500	3828
<b>TOTAL 61616 MMRS Fees</b>		<b>1,139</b>	<b>1,500</b>	<b>1,500</b>	
61617 SPAHRS Fees - DFA SPAHRS Comp. Rate:					3828
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees MERLIN Comp. Rate:					3828
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit XXX NEW Comp. Rate:					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621 - 61624) XXX NEW Comp. Rate:					
<b>TOTAL 6162X Accounting (61621 - 61624)</b>					
6163X Legal (61630-61636) Legal Services - AG's Office / Legal Services Comp. Rate: Fee		9,152	12,500	12,500	3828
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>9,152</b>	<b>12,500</b>	<b>12,500</b>	
61650 State Personnel Board SPB / Personnel Comp. Rate: 140 per PIN		420	480	480	3828
<b>TOTAL 61650 State Personnel Board</b>		<b>420</b>	<b>480</b>	<b>480</b>	
6165X Personnel Services Contracts (61651-61653) Cornerstone Consulting Group- / Accounting Services Comp. Rate: 750 a month + 1350		10,350	11,000	12,500	3828
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>10,350</b>	<b>11,000</b>	<b>12,500</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State Board of Physical Therapy

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees					
State Treasurer Fund 3080 / Liability Ins Pool					3828
<i>Comp. Rate: Fee</i>					
Federation of State Boards / handicap testing fees		400		400	3828
<i>Comp. Rate: fee</i>					
MS Highway Patrol-CIC / fingerprint new applicants				5,000	3828
<i>Comp. Rate: fee</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>400</b>		<b>5,400</b>	
6168X Contract Worker (61682-61688)					
61683 - Contract Matching / FICA Match			500	500	3282
<i>Comp. Rate: 7.65%</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>			<b>500</b>	<b>500</b>	
61690 Other Fees & Services					
<i>Comp. Rate:</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
61660 Court Costs					
61660 Verbatim Reporting / Court Reporter		200	4,000	4,000	3828
<i>Comp. Rate: Fee</i>					
Youngblood, Shelia / "					
<i>Comp. Rate: Fee</i>					
Heiden Brooks and Garland / Recording and Notary					3828
<i>Comp. Rate: Fee</i>					
<b>TOTAL 61660 Court Costs</b>		<b>200</b>	<b>4,000</b>	<b>4,000</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>22,135</b>	<b>30,580</b>	<b>37,480</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi State Board of Physical Therapy  
Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

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

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : LICENSING	new online licensing system		
		Contractual	12,450
		Equipment	1,500
		<b>Total</b>	<b>13,950</b>
		Other Special Funds	13,950
Program # 1 : LICENSING	fingerprint new app by statute		
		Contractual	2,500
		<b>Total</b>	<b>2,500</b>
		Other Special Funds	2,500
Program # 2 : INVESTIGATIVE AND REGULATORY	new online licensing system/		
		Contractual	12,450
		Equipment	1,500
		<b>Total</b>	<b>13,950</b>
		Other Special Funds	13,950
Program # 2 : INVESTIGATIVE AND REGULATORY	fingerprint new apps by statut		
		Contractual	2,500
		<b>Total</b>	<b>2,500</b>
		Other Special Funds	2,500

**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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

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

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					