

Board of Physical Therapy

P. O. Box 55707

Stephanie Boyette

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	155,809	156,628	156,628		
a. Additional Compensation			28,690		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	960	1,200	1,200		
Total Salaries, Wages & Fringe Benefits	156,769	157,828	186,518	28,690	18.18%
2. Travel					
a. Travel & Subsistence (In-State)	4,668	6,000	6,000		
b. Travel & Subsistence (Out-Of-State)	1,154	1,500	1,500		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	5,822	7,500	7,500		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards		1,500	1,500		
b. Communications, Transportation & Utilities	5,674	10,000	10,000		
c. Public Information					
d. Rents	29,239	29,250	29,250		
e. Repairs & Service	42	100	100		
f. Fees, Professional & Other Services	44,271	55,261	56,861	1,600	2.90%
g. Other Contractual Services	2,986	3,000	3,000		
h. Data Processing	11,634	14,781	13,181	(1,600)	(10.82%)
i. Other	129				
Total Contractual Services	93,975	113,892	113,892		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	103	4,050	4,050		
c. Equipment, Repair Parts, Supplies & Accessories		600	600		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,674	5,350	5,350		
Total Commodities	5,777	10,000	10,000		
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)	5,661	5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	5,661	5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	268,004	294,220	322,910	28,690	9.75%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	564,102	653,515	689,295	35,780	5.48%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Physical Therapy Special Fund	357,417	330,000	360,000	30,000	9.09%
Less: Estimated Cash Available Next Fiscal Period	(653,515)	(689,295)	(726,385)	37,090	5.38%
TOTAL FUNDS (equals Total Expenditures above)	268,004	294,220	322,910	28,690	9.75%
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: S. Boyette

Submitted by: Denise De Rossette

Date: 8/1/2015 10:42 AM

Budget Officer: Denise De Rossette / cornerstone001@comcast.net

Phone Number: 601.540.4485

Title: Budget Officer

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	156,769	100.00		157,828	100.00		186,518	100.00	
10.									
11.									
12.									
Total Salaries	156,769		58.50%	157,828		53.64%	186,518		57.76%
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. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	5,822	100.00		7,500	100.00		7,500	100.00	
10.									
11.									
12.									
Total Travel	5,822		2.17%	7,500		2.55%	7,500		2.32%
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. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	93,975	100.00		113,892	100.00		113,892	100.00	
10.									
11.									
12.									
Total Contractual	93,975		35.06%	113,892		38.71%	113,892		35.27%
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. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	5,777	100.00		10,000	100.00		10,000	100.00	
10.									
11.									
12.									
Total Commodities	5,777		2.16%	10,000		3.40%	10,000		3.10%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund									
10.									
11.									
12.									
Total Capital 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. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	5,661	100.00		5,000	100.00		5,000	100.00	
10.									
11.									
12.									
Total Capital Equipment	5,661		2.11%	5,000		1.70%	5,000		1.55%
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. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund									
10.									
11.									
12.									
Total Subsidies									
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. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	268,004	100.00		294,220	100.00		322,910	100.00	
10.									
11.									
12.									
TOTAL	268,004		100.00%	294,220		100.00%	322,910		100.00%

SPECIAL FUNDS DETAIL

Board of Physical Therapy (837-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
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			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	564,102	653,515	689,295
Physical Therapy Special Fund (332820000)	License Fees	357,417	330,000	360,000
Other Special Fund TOTAL		921,519	983,515	1,049,295

SECTIONS S + A + B TOTAL	921,519	983,515	1,049,295
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
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**

Board of Physical Therapy (837-00)

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. The Board divides the renewal period in order to generate fees annually. Even with this division, fees collected in the odd number years have been higher than even numbered years.

TREASURY FUND / BANK

The Board of Physical Therapy collects fees from licensure and examination and deposits them into the board's bank account before transferring them to the state treasury.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Physical Therapy (837-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				156,769	156,769
Travel				5,822	5,822
Contractual Services				93,975	93,975
Commodities				5,777	5,777
Other Than Equipment					
Equipment				5,661	5,661
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				268,004	268,004
No. of Positions (FTE)				3.00	3.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				157,828	157,828
Travel				7,500	7,500
Contractual Services				113,892	113,892
Commodities				10,000	10,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				294,220	294,220
No. of Positions (FTE)				3.00	3.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				28,690	28,690
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				28,690	28,690
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Physical Therapy (837-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				186,518	186,518
Travel				7,500	7,500
Contractual Services				113,892	113,892
Commodities				10,000	10,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				322,910	322,910
No. of Positions (FTE)				3.00	3.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Board of Physical Therapy (837-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure and Regulation				322,910	322,910
	Summary of All Programs				322,910	322,910

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Physical Therapy (837-00)

Licensure and Regulation

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				156,769	156,769
Travel				5,822	5,822
Contractual Services				93,975	93,975
Commodities				5,777	5,777
Other Than Equipment					
Equipment				5,661	5,661
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				268,004	268,004
No. of Positions (FTE)				3.00	3.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				157,828	157,828
Travel				7,500	7,500
Contractual Services				113,892	113,892
Commodities				10,000	10,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				294,220	294,220
No. of Positions (FTE)				3.00	3.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				28,690	28,690
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				28,690	28,690
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Physical Therapy (837-00)

Licensure and Regulation

Name of Agency	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				186,518	186,518
Travel				7,500	7,500
Contractual Services				113,892	113,892
Commodities				10,000	10,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				322,910	322,910
No. of Positions (FTE)				3.00	3.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Board of Physical Therapy

1 - Licensure and Regulation

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Implement SPB Recommendation	Total Funding Change	FY 2017 Total Request		
SALARIES	157,828			28,690	28,690	186,518		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	157,828			28,690	28,690	186,518		
TRAVEL	7,500					7,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,500					7,500		
CONTRACTUAL	113,892					113,892		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	113,892					113,892		
COMMODITIES	10,000					10,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000					10,000		
CAPTITAL-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	294,220			28,690	28,690	322,910		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	294,220			28,690	28,690	322,910		
TOTAL	294,220			28,690	28,690	322,910		

POSITIONS

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

PRIORITY LEVEL :

				1				
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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)

Board of Physical Therapy

1 - Licensure and Regulation

Name of Agency

Program Name

I. Program Description:

The mission of the Mississippi State Board of Physical Therapy is to safeguard the public health, safety, and welfare of citizens by establishing minimum qualifications, creating exclusive titles corresponding to the level of qualifications and regulating the competency of individuals who wish to offer physical therapy services in the State of Mississippi.

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 overall objective of the program is to regulate the practice of physical therapy within the State of Mississippi. Specific objectives include:

1. Develop and implement quality standards required for individuals to obtain a license or advanced certification as physical therapists or physical therapist assistants including ongoing continuing education.
2. Oversee online renewal process for compliance with continuing competency, ethics and updated photos.
3. Establish procedures to ensure compliance with standards, laws, rules and regulations.
4. Regulate and enforce state laws, rules and regulation.
5. Monitor current best physical therapy practices.
6. Investigate complaints, hold hearings when appropriate and implement action as needed.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Implement SPB Recommendations:

The Board is seeking authority to implement the recommended realignments for its 3 positions.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Physical Therapy (837-00)

1 - Licensure and Regulation

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 License PT and PTA. The output is measured by the number of licensees.	3,030.00	3,245.00	3,504.00
2 Number of Complaints Received.	12.00	24.00	36.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 The efficiencies are measured by the cost to issue each licence.	88.45	90.67	92.15

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
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.	3.00	3.00	3.00

MISSISSIPPI STATE BOARD OF PHYSICAL THERPAY MEMBERS

Board of Physical Therapy (837-00)

Name of Agency

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

The Board members receive the standard per diem of \$40 a day and reimbursement for travel at the state rates.

B. Estimated number of meetings FY 2016:

The Board meets 6 times a year.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Cynthia "Cyndi" Scott	Ridgeland, MS	Gov. Bryant	7- 1- 2012	4 years
2. Deborah McDonald	Jackson, MS	Gov. Bryant	7- 1- 2013	4 years
3. Douglas "Doug" Roll	Ocean Springs, MS	Gov. Bryant	7- 1- 2014	4 years
4. Melanie Woodrick	Madison, MS	Gov. Bryant	7- 1- 2014	4 years
5. Robert McGuire, Jr.	Jackson, MS	Gov. Bryant	10- 29- 2012	4 years
6. SuAnn Poole	Brookhaven, MS	Gov. Bryant	7- 1- 2015	4 years
7. Thomas (Tom) Hester	Tupelo, MS	Gov. Bryant	7- 1- 2015	4 years

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**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg		1,500	1,500
61080000 Rewards & Awards			
Total		1,500	1,500
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	5,674	10,000	10,000
61200000 Utilities			
Total	5,674	10,000	10,000
C. Public Information (61300xxx-61310xxx)			
61300000 Advert & Public Info.			
61310000 Promotional Expenses			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	26,250	26,250	26,250
61420000 Equipment Rental	2,989	3,000	3,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
Total	29,239	29,250	29,250
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	42	100	100
Total	42	100	100
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-Agency Fees	21,635	27,511	27,911
6161xxxx Contract Worker Expenses			
61660000 Accounting and Financial Services			
61670000 Legal and Related Services	350	750	750
61680000 Medical Services	444		
61690000 Fees and Services	21,842	27,000	28,200
61695000 Prof Fees-Trav-1099			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61696000 Prof Fees-Trv-No 1099			
Total	44,271	55,261	56,861
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	375	375	375
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	2,500	2,500	2,500
61715000 Trade Subscriptions			
61730000 Ldry, Dry Clean, Towel			
61735000 Salvage, Demo, Removal			
61900000 Procurement Card - Contractual Purchases	111	125	125
Total	2,986	3,000	3,000
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor	1,072	1,250	1,250
61818000 Cellular Usage Time - Outside Vendor	805	825	825
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Outside Vendor			
61830000 IT Professional Fees - Outside Vendor	6,000	6,000	6,000
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Outside Vendor		2,000	400
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data - Outside Vendor			
61848000 Maintenance & Repair of IT Equipment-Outside Vendor			
61850000 Payments to ITS	3,757	4,706	4,706
Total	11,634	14,781	13,181
I. Other (61910xxx-61990xxx)			
61900000 Procurement Card - Contractual	111		
61920000 Travel Related Contractual Reimbursements	18		
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61965000 Prior Year Expense - Contractual - 1099			
Total	129		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	93,975	113,892	113,892
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	93,975	113,892	113,892
Total Funds	93,975	113,892	113,892

**SCHEDULE C
COMMODITIES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62105000 Building and Construction Materials and Supplies			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	103	250	250
62100000 Printing Costs and Supplies		3,800	3,800
62400000 Furniture and Equipment			
Total	103	4,050	4,050
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip		600	600
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total		600	600
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
Total			
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	268	350	350
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel	1,000	500	500
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment	567		
62900000 Procurement Card - Commodity Purchases	3,839	4,500	4,500

**SCHEDULE C
COMMODITIES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	5,674	5,350	5,350
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	5,777	10,000	10,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	5,777	10,000	10,000
Total Funds	5,777	10,000	10,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Physical Therapy (837-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200100)						
IPad Air	9	5,661				
Replace IT equipment			2	5,000	2	5,000
Total		5,661		5,000		5,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		5,661		5,000		5,000
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		5,661		5,000		5,000
Total Funds		5,661		5,000		5,000

NARRATIVE
2017 BUDGET REQUEST

Board of Physical Therapy (837-00)

Name of Agency

The Mississippi State Board of Physical Therapy licenses and regulates 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.

During the past year, the Board undertook an extensive review of its program and the regulations associated with carrying out the mission of the agency. The Strategic Plan was revised to reflect this review and to comply with the statewide goals established by the Legislature. As part of this review, the Board also reviewed its financial position to ensure it would be able to meet the established goals.

The State Personnel Board recommended realignments for all the positions of the agency in FY16. These recommendations were not implemented last year and in fact no salaries changes were made for FY16. The board is seeking the authority to implement these realignments in FY17. Each position realignment is shown below:

Executive Director (Licensing Be Administrator, Health Professional)	\$ 10,602
Licensing Investigator IV	\$ 6,613
License Registration Agent III	\$ 5,922

The total increase with fringe benefits is \$28,690.

The increase in the salary line items can be supported by the licensing fees as the revenue exceeds expenses each year.

We are seeking level funding in all other categories of expense.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Board of Physical Therapy (837-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Natalie L. Miller	New Orleans, LA	NCIT Training	1,154	
			<hr/>	
			Total Out of State Cost	\$ 1,154

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Physical Therapy (837-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-DFA <i>Comp. Rate: Quarterly fees based on usage</i>	N	1,977	2,500	2,500	Special
61600000/Inter-agency Fees-OSA <i>Comp. Rate: Statutory hourly rates</i>	x		100	500	x
61600000/Inter-agency Fees-AG <i>Comp. Rate: \$50 an hour + expenses</i>	N	10,823	15,000	15,000	Special
61600000/Inter-agency Fees-SPB <i>Comp. Rate: \$137 per PIN</i>	N	411	411	411	Special
61600000/Inter-agency Fees - DPS <i>Comp. Rate: \$27 per fingerprint</i>	N	8,424	9,500	9,500	Special
Total 61600000 Inter-Agency Fees		21,635	27,511	27,911	
6161xxxx Contract Worker Expenses					
61610000/Contract Worker Payroll <i>Comp. Rate: x</i>	x				x
61615000/Contract Worker Travel <i>Comp. Rate: x</i>	x				x
61625000/Contract Worker-Payroll Fringe <i>Comp. Rate: x</i>	x				x
Total 6161xxxx Contract Worker Expenses					
61670000 Legal and Related Services					
Verbatim Reporting/Court Reporting <i>Comp. Rate: Appearance and Page Fee</i>	N	350	750	750	Special
Total 61670000 Legal and Related Services		350	750	750	
61680000 Medical Services					
Automation Designs/Solutions/Fingerprint Transmittal <i>Comp. Rate: Per record</i>	N	444			Special
Total 61680000 Medical Services		444			
61690000 Fees and Services					
Cornerstone Consulting Group/Fiscal Services & Budget <i>Comp. Rate: \$1100/month + \$400 Internal Control & Budget</i>	N	16,700	18,400	19,600	Special
Automation Designs & Solutions/Fingerprint Processing <i>Comp. Rate: Fee per card transmitted</i>	N	352	2,500	2,500	Special
MS Prison Industries/Printing <i>Comp. Rate: per job</i>	N	903	1,500	1,500	Special
Office Network/State Seals <i>Comp. Rate: \$543 each roll</i>	N	1,085	1,100	1,100	Special
Service PRinters/Printing					

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Physical Therapy (837-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Fee per job and number</i>	N	2,802	3,500	3,500	Special
Total 61690000 Fees and Services		21,842	27,000	28,200	
GRAND TOTAL		44,271	55,261	56,861	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Board of Physical Therapy (837-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure and Regulation		
	Implement SPB Recommendations		
		Salaries	28,690
		Totals	<u>28,690</u>
		Other Special Funds	28,690

