

Board of Physical Therapy

P. O. Box 55707

Stephanie Boyette

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	155,809	158,213	158,883		
a. Additional Compensation			36,093		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	760	1,200	1,200		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>156,569</b>	<b>159,413</b>	<b>196,176</b>	<b>36,763</b>	<b>23.06%</b>
2. Travel					
a. Travel & Subsistence (In-State)	4,044	6,000	6,000		
b. Travel & Subsistence (Out-Of-State)		1,500	1,500		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>4,044</b>	<b>7,500</b>	<b>7,500</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards		1,500	1,500		
b. Communications, Transportation & Utilities	12,579	10,000	10,000		
c. Public Information					
d. Rents	29,410	29,450	29,450		
e. Repairs & Service					
f. Fees, Professional & Other Services	39,719	28,350	30,350	2,000	7.05%
g. Other Contractual Services	2,814	3,000	3,000		
h. Data Processing	13,027	10,475	10,075	(400)	(3.82%)
i. Other					
<b>Total Contractual Services</b>	<b>97,549</b>	<b>82,775</b>	<b>84,375</b>	<b>1,600</b>	<b>1.93%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,491	4,050	4,050		
c. Equipment, Repair Parts, Supplies & Accessories	189	600	600		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,000	5,350	5,350		
<b>Total Commodities</b>	<b>4,680</b>	<b>10,000</b>	<b>10,000</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)		2,000	5,000	3,000	150.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>2,000</b>	<b>5,000</b>	<b>3,000</b>	<b>150.00%</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>60</b>				
<b>TOTAL EXPENDITURES</b>	<b>262,902</b>	<b>261,688</b>	<b>303,051</b>	<b>41,363</b>	<b>15.81%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	645,268	704,128	807,440	103,312	14.67%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Physical Therapy Special Fund	321,762	365,000	338,000	(27,000)	(7.40%)
Less: Estimated Cash Available Next Fiscal Period	(704,128)	(807,440)	(842,389)	34,949	4.33%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>262,902</b>	<b>261,688</b>	<b>303,051</b>	<b>41,363</b>	<b>15.81%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	3	3	3		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Stephanie Boyette

Submitted by: Denise De Rossette

Date: 7/26/2016 5:30 PM

Official of Board or Commission

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

Phone Number: 601.540.4485

Title: Fiscal Agent

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	156,569	100.00		159,413	100.00		196,176	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>156,569</b>		<b>59.55%</b>	<b>159,413</b>		<b>60.92%</b>	<b>196,176</b>		<b>64.73%</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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	4,044	100.00		7,500	100.00		7,500	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>4,044</b>		<b>1.54%</b>	<b>7,500</b>		<b>2.87%</b>	<b>7,500</b>		<b>2.47%</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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	97,549	100.00		82,775	100.00		84,375	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>97,549</b>		<b>37.10%</b>	<b>82,775</b>		<b>31.63%</b>	<b>84,375</b>		<b>27.84%</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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	4,680	100.00		10,000	100.00		10,000	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>4,680</b>		<b>1.78%</b>	<b>10,000</b>		<b>3.82%</b>	<b>10,000</b>		<b>3.30%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund									
10.									
11.									
12.									
<b>Total Capital 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund				2,000	100.00		5,000	100.00	
10.									
11.									
12.									
<b>Total Capital Equipment</b>				<b>2,000</b>		<b>0.76%</b>	<b>5,000</b>		<b>1.65%</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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund									
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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	60	100.00							
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>60</b>		<b>0.02%</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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Physical Therapy Special Fund	262,902	100.00		261,688	100.00		303,051	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>262,902</b>		<b>100.00%</b>	<b>261,688</b>		<b>100.00%</b>	<b>303,051</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Board of Physical Therapy (837-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	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			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2017</b>	<b>FY 2018</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	645,268	704,128	807,440
Physical Therapy Special Fund (3328200000)	License Fees	321,762	365,000	338,000
<b>Other Special Fund TOTAL</b>		<b>967,030</b>	<b>1,069,128</b>	<b>1,145,440</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>967,030</b>	<b>1,069,128</b>	<b>1,145,440</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/16</b>	(2) <b>Balance</b> <b>as of 6/30/17</b>	(3) <b>Balance</b> <b>as of 6/30/18</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Bank Plus	3382800000	Clearing Account	1,000	1,000	1,000

\* 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)

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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 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				156,569	156,569
Travel				4,044	4,044
Contractual Services				97,549	97,549
Commodities				4,680	4,680
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				60	60
<b>Total</b>				<b>262,902</b>	<b>262,902</b>
No. of Positions (FTE)				3.00	3.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				159,413	159,413
Travel				7,500	7,500
Contractual Services				82,775	82,775
Commodities				10,000	10,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>261,688</b>	<b>261,688</b>
No. of Positions (FTE)				3.00	3.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				36,763	36,763
Travel					
Contractual Services				1,600	1,600
Commodities					
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>41,363</b>	<b>41,363</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Board of Physical Therapy (837-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				196,176	196,176
Travel				7,500	7,500
Contractual Services				84,375	84,375
Commodities				10,000	10,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>303,051</b>	<b>303,051</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.



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

Board of Physical Therapy (837-00)

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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure and Regulation				303,051	303,051
	Summary of All Programs				303,051	303,051

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Physical Therapy (837-00)

Licensure and Regulation

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				156,569	156,569
Travel				4,044	4,044
Contractual Services				97,549	97,549
Commodities				4,680	4,680
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				60	60
<b>Total</b>				<b>262,902</b>	<b>262,902</b>
No. of Positions (FTE)				3.00	3.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				159,413	159,413
Travel				7,500	7,500
Contractual Services				82,775	82,775
Commodities				10,000	10,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>261,688</b>	<b>261,688</b>
No. of Positions (FTE)				3.00	3.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				36,763	36,763
Travel					
Contractual Services				1,600	1,600
Commodities					
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>41,363</b>	<b>41,363</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Board of Physical Therapy (837-00)

Licensure and Regulation

Name of Agency	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				196,176	196,176
Travel				7,500	7,500
Contractual Services				84,375	84,375
Commodities				10,000	10,000
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>303,051</b>	<b>303,051</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**PROGRAM DECISION UNITS**

Board of Physical Therapy

1 - Licensure and Regulation

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

	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Implement State Personnel Board	Replace Equipment	Fee Increase	Total Funding Change	FY 2018 Total Request
<b>SALARIES</b>	159,413			36,763			36,763	196,176
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	159,413			36,763			36,763	196,176
<b>TRAVEL</b>	7,500							7,500
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,500							7,500
<b>CONTRACTUAL</b>	82,775					1,600	1,600	84,375
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	82,775					1,600	1,600	84,375
<b>COMMODITIES</b>	10,000							10,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000							10,000
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,000				3,000		3,000	5,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,000				3,000		3,000	5,000
<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>	261,688			36,763	3,000	1,600	41,363	303,051

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	261,688			36,763	3,000	1,600	41,363	303,051
<b>TOTAL</b>	261,688			36,763	3,000	1,600	41,363	303,051

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.00							3.00
<b>TOTAL</b>	3.00							3.00

**PRIORITY LEVEL :**

				1	3	2		
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**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<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>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM NARRATIVE**

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

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 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Implement State Personnel Board Recommendations:**

The Board is seeking authority to implement the recommended realignments for its 3 positions. This has been the number 1 priority of the Board for the past several years.

**(E) Replace Equipment:**

The Board will need to replace outdated equipment in FY18.

**(F) Fee Increase:**

The services for the fiscal agent will increase in FY18 due to increases in processing time and changes in state requirements

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 License PT and PTA. The output is measured by the number of licensees.	3,245.00	3,155.00	3,395.00	3,655.00
2 Number of Complaints Received.	24.00	23.00	36.00	48.00

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 The efficiencies are measured by the cost to issue each licence.	90.67	83.33	77.08	82.91

**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 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Issue Licenses within 2 days	100.00	100.00	100.00	100.00
2 Complaints will be reviewed and assigned. The number of days for the staff response is reflected.	2.00	2.00	2.00	0.00

**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 2017:**

The Board meets 6 times a year.

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Vacant		Currently Seeking Appointment	1- 1- 1	
2. Vacant		Currently Seeking Appointment	1- 1- 1	
3. Deborah McDonald	Jackson, MS	Gov. Bryant	7- 1- 2013	4 years
4. Cynthia "Cyndi" Scott	Ridgeland, MS	Gov. Bryant	7- 1- 2016	4 years
5. Douglas "Doug" Roll	Ocean Springs, MS	Gov. Bryant	7- 1- 2014	4 years
6. SuAnn Poole	Brookhaven, MS	Gov. Bryant	7- 1- 2015	4 years
7. Melanie Woodrick	Madison, MS	Gov. Bryant	7- 1- 2014	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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg		1,500	1,500
61080000 Rewards & Awards			
<b>Total</b>		<b>1,500</b>	<b>1,500</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods			
61110000 Postal Services	12,579	10,000	10,000
61200000 Utilities			
<b>Total</b>	<b>12,579</b>	<b>10,000</b>	<b>10,000</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61300000 Advert & Public Info			
61310000 Promotional Expenses			
<b>Total</b>			
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Building and Floor Space Rental	26,250	26,250	26,250
61420000 Equipment Rental	3,160	3,200	3,200
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
<b>Total</b>	<b>29,410</b>	<b>29,450</b>	<b>29,450</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair and Maintenance Services			
<b>Total</b>			
<b>F. Fees, Professional &amp; Other Services (61600xxx-61699xxx)</b>			
61600000 Inter-Agency Fees	20,075		
61610000-61625000 Contract Worker Expenses			
61660000 Accounting and Financial Services	16,400	19,000	21,000
61670000 Legal and Related Services		750	750
61680000 Medical Services	876	2,500	2,500
61690000 Fees and Services	2,368	6,100	6,100
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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
61696000 Prof Fee-Trv-No 1099			
<b>Total</b>	<b>39,719</b>	<b>28,350</b>	<b>30,350</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	314	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		125	125
<b>Total</b>	<b>2,814</b>	<b>3,000</b>	<b>3,000</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor	1,119	1,250	1,250
61818000 Cellular Usage Time - Outside Vendor	731	825	825
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor	500		
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor		400	
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor			
61848000 Maintenance & Repair of IT Equipment-Outside Vend	6,600	8,000	8,000
61850000 Payments to ITS	4,077		
<b>Total</b>	<b>13,027</b>	<b>10,475</b>	<b>10,075</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
61965000 Prior Year Expense - Contractual - 1099			
<b>Total</b>			
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>97,549</b>	<b>82,775</b>	<b>84,375</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	97,549	82,775	84,375
<b>Total Funds</b>	<b>97,549</b>	<b>82,775</b>	<b>84,375</b>

**SCHEDULE C  
COMMODITIES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Building and Construction Materials and Supplies			
<b>Total</b>			
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	2,204	250	250
62100000 Printing Costs and Supplies	1,287	3,800	3,800
62400000 Furniture and Equipment			
<b>Total</b>	<b>3,491</b>	<b>4,050</b>	<b>4,050</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
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	189	600	600
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
<b>Total</b>	<b>189</b>	<b>600</b>	<b>600</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
<b>Total</b>			
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings		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			
62900000 Procurement Card - Commodity Purchases		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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
<b>Total</b>	<b>1,000</b>	<b>5,350</b>	<b>5,350</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>4,680</b>	<b>10,000</b>	<b>10,000</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	4,680	10,000	10,000
<b>Total Funds</b>	<b>4,680</b>	<b>10,000</b>	<b>10,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Board of Physical Therapy (837-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
Computer/Printer			1	2,000	2	2,000
laptops					6	3,000
<b>Total</b>				<b>2,000</b>		<b>5,000</b>

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

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.

The greatest need of the Board continues to be the need to compensate its employees as recommended by the State Personnel Board in order to retain the expertise of the staff. The Board has only 3 staff members and cannot afford to have a vacancy in any position. The Board is again seeking to have the State Personnel Board's recommended realignment funded for FY18.

During FY16, the Board received notification from the State Personnel Board that the Executive Director's position could be realigned without additional action from the legislature. The Board voted to implement the recommended realignment and informed the legislature of the action it was taking during its appropriation hearings. The legislature informed the Board that the action should not be taken. And though the Board later learned that other agencies took actions to increase the salaries of their Executive Directors, our Board adhered to the recommendation of the appropriation process and rescinded its action to implement the pay increase. The Board is now seeking the legislative authority to implement the salary increase.

The Executive Director did not receive a salary increase from 2007 to 2014. In 2014, a 5% increase was awarded by legislative action. That increase, while appreciated, did not address the specific requirements of the Board and its Director. The Board's Director has worked with licensing our industry since 1999 and based on her experience and knowledge was named our Executive Director when the Board was created 2004. There is not another individual in the state that has her expertise. Retaining the knowledge of our Director and compensating her accordingly remains the number one priority of our Board.

An examination of 12 agencies with less than 15 employees where the Executive Director position does not require a specialized license to hold the position show the average starting salary of the position is \$55,592. The starting salary of our Executive position is almost \$16,000 less than this average. In fact, the Board's starting salary is in the 11<sup>th</sup> position of the 12 agencies analyzed. A chart of these salaries is provided.

We are seeking to raise the salary of our Executive Director to the end step of \$65,786. The increase plus fringe totals \$20,563.

The Licensing Officer and the Investigator will have worked for the Board 5 and 6 years respectively without a pay raise. Their salaries are below the newly established threshold of the Department of Labor for earning overtime and will continue to be so even if the State Personnel Board realignments are awarded. The recommended realignments for this positions are noted below:

	Salary Increase	Total with Fringe
Licensing Investigator IV (PIN 2)	\$ 6,613	\$ 7,337
License Registration Agent III (PIN 3)	\$ 5,922	\$ 8,193

The total additional compensation request is \$36,093. The Board generates more than enough revenue from its licensure functions to support this increase in salaries.

Finally, the Board has added a slight increase to the salary line items in both FY17 and FY18 due to the US Department of Labor’s regulation on overtime which will not allow employees earning less than \$47,476 to receive compensatory time for working more than 40 hours a week. Although our employees do not typically earn compensatory time, we have budgeted for 10 hours of overtime for each employee which may occur during licensing renewal. We have doubled that for FY18 since the rule will be in effect for the entire year and not just 7 months as it will be in FY17.

**Starting and Ending Salaries of Mississippi Boards with less than 15 employees**

Arts Commission	89,591	116,469
Real Estate Commission	81,778	106,311
Motor Vehicle Commission	73,000	94,900
Professional Engineers, Land Surveyors	62,846	81,700
Architecture and Landscaping Board	58,263	75,742
Dental Examiners	53,215	69,227
Cosmetology Board	45,828	59,576
Funeral Services Note: Ending salary of this position has been decreased	44,817	58,262
Nursing Home Administrators	43,177	56,103
Barber Board	42,721	55,538
Licensing Board Admin, Health Profession (Physical Therapy) Note: SPB recently recommended changes – shown in red	40,003 50,605	52,004 65,786
Auctioneer's Commission Note: Ending salary of this position has been decreased	31,862	41,421
AVERAGE	55,592	72,271



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

Board of Physical Therapy (837-00)

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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 2016 on Form Mbr-1, line 1.A.2.b.

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

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<b>61600000 Inter-Agency Fees</b>					
61600000/Inter-agency Fees-AG <i>Comp. Rate: \$65 a Hour</i>	N	10,628			Special
61600000/Inter-agency Fees-DFA <i>Comp. Rate: \$602 a Quarter</i>	N	2,409			Special
61600000/Inter-agency Fees-DPS <i>Comp. Rate: Fingerprint</i>	N	6,592			Special
61600000/Inter-agency Fees-SPB <i>Comp. Rate: \$137 a PIN</i>	N	411			Special
61600000/Property Audit <i>Comp. Rate: \$35 per Hour</i>	N	35			Special
<b>Total 61600000 Inter-Agency Fees</b>		<b>20,075</b>			
<b>61610000-61625000 Contract Worker Expenses</b>					
61610000/Contract Worker Payroll <i>Comp. Rate:</i>					
61615000/Contract Worker Travel <i>Comp. Rate:</i>					
61625000/Contract Worker - Payroll Fringe <i>Comp. Rate:</i>					
<b>Total 61610000-61625000 Contract Worker Expenses</b>					
<b>61660000 Accounting and Financial Services</b>					
Cornerstone Consulting Group/Fiscal, Budget and HR <i>Comp. Rate: \$1,200/mo + budget and internal control</i>	N	16,400	19,000	21,000	Special
<b>Total 61660000 Accounting and Financial Services</b>		<b>16,400</b>	<b>19,000</b>	<b>21,000</b>	
<b>61670000 Legal and Related Services</b>					
Verbatim Reporting/Court Reporting <i>Comp. Rate: Appearance and Per Page Fee</i>	N		750	750	Special
XXX New/ <i>Comp. Rate:</i>					
<b>Total 61670000 Legal and Related Services</b>			<b>750</b>	<b>750</b>	
<b>61680000 Medical Services</b>					
Automation Designs & Solutions/Fingerprint Transmittal <i>Comp. Rate: Per Record</i>	N	876	2,500	2,500	Special
<b>Total 61680000 Medical Services</b>		<b>876</b>	<b>2,500</b>	<b>2,500</b>	
<b>61690000 Fees and Services</b>					
American Solutions for Business/Printing Seals <i>Comp. Rate: per job and number</i>	N	561	1,100	1,100	Specil
Automation Designs & Solutions/Printing <i>Comp. Rate: \$72</i>	N	72			Special

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
MS Prison Industries/Printing Letterhead	N	288	1,500	1,500	Special
<i>Comp. Rate: per job and number</i>					
Service Printers/Print Newsletters	N	1,447	3,500	3,500	Special
<i>Comp. Rate: per job and number</i>					
<b>Total 61690000 Fees and Services</b>		<b>2,368</b>	<b>6,100</b>	<b>6,100</b>	
<b>GRAND TOTAL</b>		<b>39,719</b>	<b>28,350</b>	<b>30,350</b>	

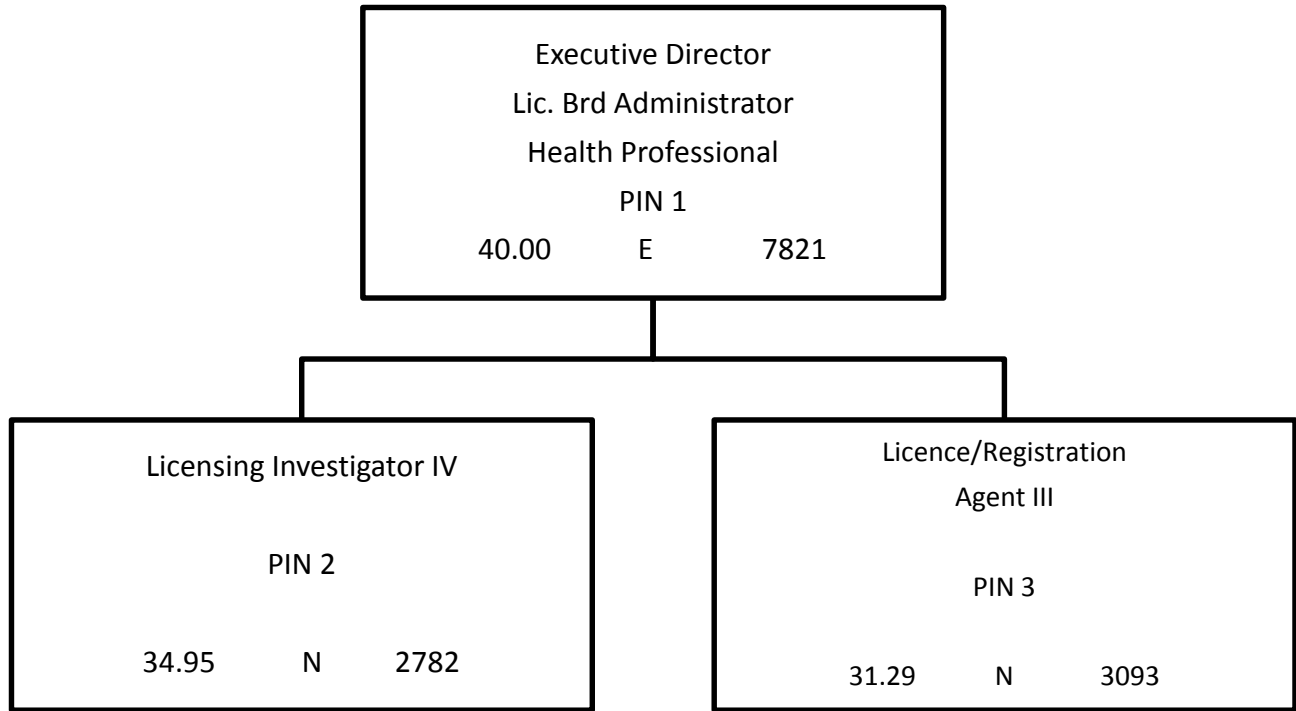
**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018**

Board of Physical Therapy (837-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Licensure and Regulation		
	Implement State Personnel Board Recommendations		
		Salaries	36,763
		<b>Totals</b>	<u>36,763</u>
		Other Special Funds	36,763
<b>Priority # 2</b>			
	Program # 1: Licensure and Regulation		
	Fee Increase		
		Contractual	1,600
		<b>Totals</b>	<u>1,600</u>
		Other Special Funds	1,600
<b>Priority # 3</b>			
	Program # 1: Licensure and Regulation		
	Replace Equipment		
		Equipment	3,000
		<b>Totals</b>	<u>3,000</u>
		Other Special Funds	3,000





Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

Agency Name		Board of Physical Therapy (837)
Budget Year	2016	
State Support Sources	Amount Received	
General Funds	NA	
State Support Special Funds	Amount Received	
Education Enhancement Funds	NA	
Health Care Expendable Funds	NA	
Tobacco Control Funds	NA	
Capital Expense Funds	NA	
Budget Contingency Funds	NA	
Working Cash Stabilization Reserve Funds	NA	

Special Funds	Amount Received
<b>Special Fund 3382800000</b>	<b>321,762</b>

Fees
------

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds	Amount Received
Sample Federal Fund #1	NA
Sample Federal Fund #2	NA

Action or results promised in order to receive funds

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Fines	Amount Assessed
Copy Entire Section to Add New Item	Amount Collected
	Authority to Collect
	Method of Determining Assessment

License/Renewal Fees (\$150 - PT & \$125 PTA), Application Fees (\$125), Exam Fees (\$50), Reinstatement \$200), Miscellaneous Fees for Replacement, Verification, etc.
<b>321,762</b>
<b>73-23-43 and 73-23-49-3</b>

The majority of all revenue is received from an online system which deposits the monies directly into our Fund. The remaining revenue is sent to the Board for deposit into a clearing account and then a transfer to the Fund.

Method of Collection	
Amt. & Purpose for which Expended	
Amount	<b>\$262,902</b>

Purpose
The funds are used to offset expenses of the Board including operating costs and hearings.

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	

NA
NA
<b>\$704,128</b>