

Board of Physical Therapy

P. O. Box 55707

Stephanie Boyette

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	141,071	187,206	187,206		
a. Additional Compensation			4,430		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	960	1,200	1,200		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>142,031</b>	<b>188,406</b>	<b>192,836</b>	<b>4,430</b>	<b>2.35%</b>
2. Travel					
a. Travel & Subsistence (In-State)	2,469	4,500	4,500		
b. Travel & Subsistence (Out-Of-State)		1,500	1,500		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>2,469</b>	<b>6,000</b>	<b>6,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	10,576	10,000	10,000		
c. Public Information					
d. Rents	29,034	29,250	29,250		
e. Repairs & Service	300				
f. Fees, Professional & Other Services	35,165	52,158	52,158		
g. Other Contractual Services	1,995	3,250	3,250		
h. Data Processing	10,610	11,375	11,375		
i. Other					
<b>Total Contractual Services</b>	<b>87,680</b>	<b>106,033</b>	<b>106,033</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	244	250	250		
c. Equipment, Repair Parts, Supplies & Accessories	390				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,380	7,250	7,250		
<b>Total Commodities</b>	<b>6,014</b>	<b>7,500</b>	<b>7,500</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)		3,222	3,222		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>3,222</b>	<b>3,222</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>200</b>	<b>200</b>	<b>200</b>		
<b>TOTAL EXPENDITURES</b>	<b>238,394</b>	<b>311,361</b>	<b>315,791</b>	<b>4,430</b>	<b>1.42%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,074,856	1,224,153	1,272,792	48,639	3.97%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Physical Therapy Fund	387,691	360,000	385,000	25,000	6.94%
Less: Estimated Cash Available Next Fiscal Period	(1,224,153)	(1,272,792)	(1,342,001)	69,209	5.44%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>238,394</b>	<b>311,361</b>	<b>315,791</b>	<b>4,430</b>	<b>1.42%</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: 7/31/2021 4:43 PM

Budget Officer: Denise De Rossette / Denise@cornerstonems.org

Phone Number: 601-540-4485

Title: Fiscal Agent

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Physical Therapy Fund	142,031	100.00		188,406	100.00		192,836	100.00	
31.									
32.									
33.									
<b>Total Salaries</b>	<b>142,031</b>		<b>59.58%</b>	<b>188,406</b>		<b>60.51%</b>	<b>192,836</b>		<b>61.06%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. BP Settlement Fund									
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10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
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23. ICU Infrastructure Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Physical Therapy Fund	2,469	100.00		6,000	100.00		6,000	100.00	
31.									
32.									
33.									
<b>Total Travel</b>	<b>2,469</b>		<b>1.04%</b>	<b>6,000</b>		<b>1.93%</b>	<b>6,000</b>		<b>1.90%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Physical Therapy Fund	87,680	100.00		106,033	100.00		106,033	100.00	
31.									
32.									
33.									
<b>Total Contractual</b>	<b>87,680</b>		<b>36.78%</b>	<b>106,033</b>		<b>34.05%</b>	<b>106,033</b>		<b>33.58%</b>

REQUEST BY FUNDING SOURCE

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
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6. Capital Expense Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Physical Therapy Fund	6,014	100.00		7,500	100.00		7,500	100.00	
31.									
32.									
33.									
<b>Total Commodities</b>	<b>6,014</b>		<b>2.52%</b>	<b>7,500</b>		<b>2.41%</b>	<b>7,500</b>		<b>2.37%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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6. Capital Expense Fund									
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14. MS Nonprofit Museums Recovery Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Physical Therapy Fund									
31.									
32.									
33.									
<b>Total Capital Other Than Equipment</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Physical Therapy Fund				3,222	100.00		3,222	100.00	
31.									
32.									
33.									
<b>Total Capital Equipment</b>				<b>3,222</b>		<b>1.03%</b>	<b>3,222</b>		<b>1.02%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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15. Equity in Distance Learning Fund									
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19. MS Emergency Management Agency COVID-19 Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Physical Therapy Fund									
31.									
32.									
33.									
<b>Total Vehicles</b>									



REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Physical Therapy Fund									
31.									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Physical Therapy Fund	200	100.00		200	100.00		200	100.00	
31.									
32.									
33.									
<b>Total Subsidies</b>	<b>200</b>		<b>0.08%</b>	<b>200</b>		<b>0.06%</b>	<b>200</b>		<b>0.06%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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14. MS Nonprofit Museums Recovery Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Physical Therapy Fund	238,394	100.00		311,361	100.00		315,791	100.00	
31.									
32.									
33.									
<b>TOTAL</b>	<b>238,394</b>		<b>100.00%</b>	<b>311,361</b>		<b>100.00%</b>	<b>315,791</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Board of Physical Therapy (837-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
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	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAFG - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022 FY 2023</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

**SPECIAL FUNDS DETAIL**

Board of Physical Therapy (837-00)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	1,074,856	1,224,153	1,272,792
Physical Therapy Fund (338280000)	License Fees and Interest	387,691	360,000	385,000
<b>Other Special Fund TOTAL</b>		<b>1,462,547</b>	<b>1,584,153</b>	<b>1,657,792</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>1,462,547</b>	<b>1,584,153</b>	<b>1,657,792</b>
---------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* 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 slightly 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 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				142,031	142,031
Travel				2,469	2,469
Contractual Services				87,680	87,680
Commodities				6,014	6,014
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				200	200
<b>Total</b>				<b>238,394</b>	<b>238,394</b>
No. of Positions (FTE)				3.00	3.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				188,406	188,406
Travel				6,000	6,000
Contractual Services				106,033	106,033
Commodities				7,500	7,500
Other Than Equipment					
Equipment				3,222	3,222
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				200	200
<b>Total</b>				<b>311,361</b>	<b>311,361</b>
No. of Positions (FTE)				3.00	3.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				4,430	4,430
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,430</b>	<b>4,430</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Board of Physical Therapy (837-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	(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)					

	<b>FY 2023 New Activities (*)</b>				
	(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)					

	<b>FY 2023 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				192,836	192,836
Travel				6,000	6,000
Contractual Services				106,033	106,033
Commodities				7,500	7,500
Other Than Equipment					
Equipment				3,222	3,222
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				200	200
<b>Total</b>				<b>315,791</b>	<b>315,791</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



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

Board of Physical Therapy (837-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				315,791	315,791
	Summary of All Programs				315,791	315,791

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Physical Therapy (837-00)

Licensure & Regulation

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				142,031	142,031
Travel				2,469	2,469
Contractual Services				87,680	87,680
Commodities				6,014	6,014
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				200	200
<b>Total</b>				<b>238,394</b>	<b>238,394</b>
No. of Positions (FTE)				3.00	3.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				188,406	188,406
Travel				6,000	6,000
Contractual Services				106,033	106,033
Commodities				7,500	7,500
Other Than Equipment					
Equipment				3,222	3,222
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				200	200
<b>Total</b>				<b>311,361</b>	<b>311,361</b>
No. of Positions (FTE)				3.00	3.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				4,430	4,430
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,430</b>	<b>4,430</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Board of Physical Therapy (837-00)

Licensure & Regulation

Name of Agency	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				192,836	192,836
Travel				6,000	6,000
Contractual Services				106,033	106,033
Commodities				7,500	7,500
Other Than Equipment					
Equipment				3,222	3,222
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				200	200
<b>Total</b>				<b>315,791</b>	<b>315,791</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**PROGRAM DECISION UNITS**

Board of Physical Therapy

1 - Licensure & Regulation

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Fully implement 3% salary	Total Funding Change	FY 2023 Total Request		
<b>SALARIES</b>	188,406			4,430	4,430	192,836		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	188,406			4,430	4,430	192,836		
<b>TRAVEL</b>	6,000					6,000		
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	6,000					6,000		
<b>CONTRACTUAL</b>	106,033					106,033		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	106,033					106,033		
<b>COMMODITIES</b>	7,500					7,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,500					7,500		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	3,222					3,222		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,222					3,222		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	200					200		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	200					200		
<b>TOTAL</b>	311,361			4,430	4,430	315,791		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	311,361			4,430	4,430	315,791		
<b>TOTAL</b>	311,361			4,430	4,430	315,791		

**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				
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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 & 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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Fully implement 3% salary increases :**

HB109 provided a three percent salary increase for employees beginning in January 2022. Provisions were not included for vacant positions or Executive Directors. It is the desire of the Board to grant the 3% to the two positions that were excluded in HB109. The increase also provides a full year of funding for the one position that received the increase for half of FY22.

**PROGRAM PERFORMANCE 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 & 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 PT & PTA Licenses Issued (Number of)	3,847.00	3,753.00	4,023.00	4,303.00
2 Complaints Received (Number of)	22.00	14.00	18.00	22.00

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 The efficiencies are measured by the cost to issue each licence	81.06	63.52	77.39	73.39

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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	2.00

**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 2022:

The Board meets 6 times a year.

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Vacant				
2. SuAnn Poole - serving until replaced	Brookhaven, MS	Gov. Bryant	07/01/2015	06/30/2019
3. Cynthia "Cyndi" Scott - serving until replaced	Ridgeland, MS	Gov. Bryant	07/01/2016	06/30/2020
4. Deborah McDonald - serving until replaced	Jackson, MS	Gov. Bryant	07/01/2017	06/30/2021
5. Douglas "Doug" Roll	Ocean Springs, MS	Gov. Bryant	07/01/2018	06/30/2022
6. Melanie Woodrick	Madison, MS	Gov. Bryant	07/01/2018	06/30/2022
7. Shannon Singletary	Oxford, MS	Gov. Bryant	07/01/2019	6/30/2023

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
-----------------------------	--	---	--

<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards & Awards			
<b>Total</b>			

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods			
61110000 Postal Services	10,576	10,000	10,000
61200000 Utilities			
<b>Total</b>	<b>10,576</b>	<b>10,000</b>	<b>10,000</b>

<b>C. Public Information (61300xxx-6131xxx)</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	2,784	3,000	3,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
<b>Total</b>	<b>29,034</b>	<b>29,250</b>	<b>29,250</b>

<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair and Maintenance Services	300		
<b>Total</b>	<b>300</b>		

<b>F. Fees, Professional &amp; Other Services (6161xxx-61699xxx)</b>			
61600000 Inter-Agency Fees	9,425	9,240	9,240
6161xxx Contract Worker Expenses	4,846	16,148	15,071
61660000 Accounting and Financial Services	17,600	19,670	21,000
61670000 Legal and Related Services	691	1,500	1,500
61680000 Medical Services			
61690000 Fees and Services	2,603	5,600	5,347
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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61696000 Prof Fee-Trv-No 1099			
<b>Total</b>	<b>35,165</b>	<b>52,158</b>	<b>52,158</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	226	250	250
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	1,250	2,500	2,500
61715000 Trade Subscriptions			
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal			
61900000 Procurement Card - Contractual Purchases	519	500	500
<b>Total</b>	<b>1,995</b>	<b>3,250</b>	<b>3,250</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	178	250	250
61818000 Cellular Usage Time - Outside Vendor	619	625	625
61821000 Wireless Data Transmission-not cell-Outside Vendor	1,440	1,550	1,550
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor			
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor			
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	7,200	7,200	7,200
61850000 Payments to ITS	1,173	1,750	1,750
<b>Total</b>	<b>10,610</b>	<b>11,375</b>	<b>11,375</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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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>87,680</b>	<b>106,033</b>	<b>106,033</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	87,680	106,033	106,033
<b>Total Funds</b>	<b>87,680</b>	<b>106,033</b>	<b>106,033</b>

**SCHEDULE C  
COMMODITIES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<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	244	250	250
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
<b>Total</b>	<b>244</b>	<b>250</b>	<b>250</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 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	390		
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
<b>Total</b>	<b>390</b>		
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</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, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings			
62045000 Food for Persons	531	750	750
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel	1,500	2,000	2,000
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	3,349	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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>5,380</b>	<b>7,250</b>	<b>7,250</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>6,014</b>	<b>7,500</b>	<b>7,500</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,014	7,500	7,500
<b>Total Funds</b>	<b>6,014</b>	<b>7,500</b>	<b>7,500</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Board of Physical Therapy (837-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IT/IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Computer Equipment - Staff in FY22 and Membersin FY23			3	3,222	5	3,222
<b>Total</b>				<b>3,222</b>		<b>3,222</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				<b>3,222</b>		<b>3,222</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds				3,222		3,222
<b>Total Funds</b>				<b>3,222</b>		<b>3,222</b>

## Mississippi Board of Physical Therapy

### FY23 Budget Request

#### Agency Overview

The Mississippi State Board of Physical Therapy licenses and regulates individuals who offer physical therapy services to the public. Each person seeking a license must meet specific educational requirements and pass a criminal background check. Requirements for license renewal include obtaining continuing educational training requirements and proving competency for renewal of the license.

The Board's Director has worked with licensing this profession since 1999 and based on her experience and knowledge, she was named our Executive Director when the Board was created in 2004. There is one full time staff position for licensure and one full-time investigator.

Oversight of the agency's operations and the regulation of the profession is provided by a seven-member Board. All members are appointed by the Governor.

#### Budget Request

The Board did not request an increase in spending authority in its previous budget request. Our FY23 request again seeks level funding in most of the budget categories. The only requested increase is in the Salary line items to fully fund a 3% increase in all positions. The amount appropriated in HB109 excluded vacant positions, excluded Executive Directors, and provided only six months of the salary increase. The Board's Licensing Agent position was vacant at the time, so this position was omitted from HB109.

Our FY23 request includes an additional \$4,430 to provide the 3% salary increase for all employees. It is understood that the raises will not be awarded if the projections are below the market rate as provided in the State Personnel Board's Variable Compensation Plan.

#### Revenue

Licenses are renewed bi-annually, and half of the license holders are required to renew each year which ensures the agency has a consistent revenue stream. The annual licensure fees exceed the amount requested enabling the Board to meet all obligations of the agency.

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<b>61600000 Inter-Agency Fees</b>					
Inter-agency Fees-DFA/MMRS Services					
<i>Comp. Rate: \$2356.25/Quarter</i>	N	9,425	9,240	9,240	Special
<b>Total 61600000 Inter-Agency Fees</b>		<b>9,425</b>	<b>9,240</b>	<b>9,240</b>	
<b>6161xxxx Contract Worker Expenses</b>					
61610000/Contract Worker Payroll - Hannah Purvis					
<i>Comp. Rate: \$13/Hour</i>	N	4,846	15,000	14,000	Special
61615000/Contract Worker Travel					
<i>Comp. Rate:</i>					
61625000/Contract Worker - Payroll Fringe					
<i>Comp. Rate: 7.65% Social Security Match</i>	N		1,148	1,071	Special
<b>Total 6161xxxx Contract Worker Expenses</b>		<b>4,846</b>	<b>16,148</b>	<b>15,071</b>	
<b>61660000 Accounting and Financial Services</b>					
Cornerstone Consulting Group/Fiscal, Budget and Operational					
<i>Comp. Rate: \$1,300/Month + 4,000?annual +\$85-87/Hour</i>	N	17,600	19,670	21,000	Special
<b>Total 61660000 Accounting and Financial Services</b>		<b>17,600</b>	<b>19,670</b>	<b>21,000</b>	
<b>61670000 Legal and Related Services</b>					
Brown Court Reporting/Court Reporter					
<i>Comp. Rate: \$250/Appearance Fee + \$5.20/Page</i>	N	691	1,500	1,500	Special
<b>Total 61670000 Legal and Related Services</b>		<b>691</b>	<b>1,500</b>	<b>1,500</b>	
<b>61690000 Fees and Services</b>					
American Solutions for Businesses/Seals					
<i>Comp. Rate: \$572 per 2500</i>	N	572	600	600	Special
Automation Designs and Solutions/Fingerprint Scanning					
<i>Comp. Rate: \$4/Each</i>	N	1,500	1,500	1,500	Special
MS Prison Industries Corp/Printing					
<i>Comp. Rate: \$.0845/Each</i>	N	531	3,500	3,247	Special
<b>Total 61690000 Fees and Services</b>		<b>2,603</b>	<b>5,600</b>	<b>5,347</b>	
<b>GRAND TOTAL</b>		<b>35,165</b>	<b>52,158</b>	<b>52,158</b>	

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

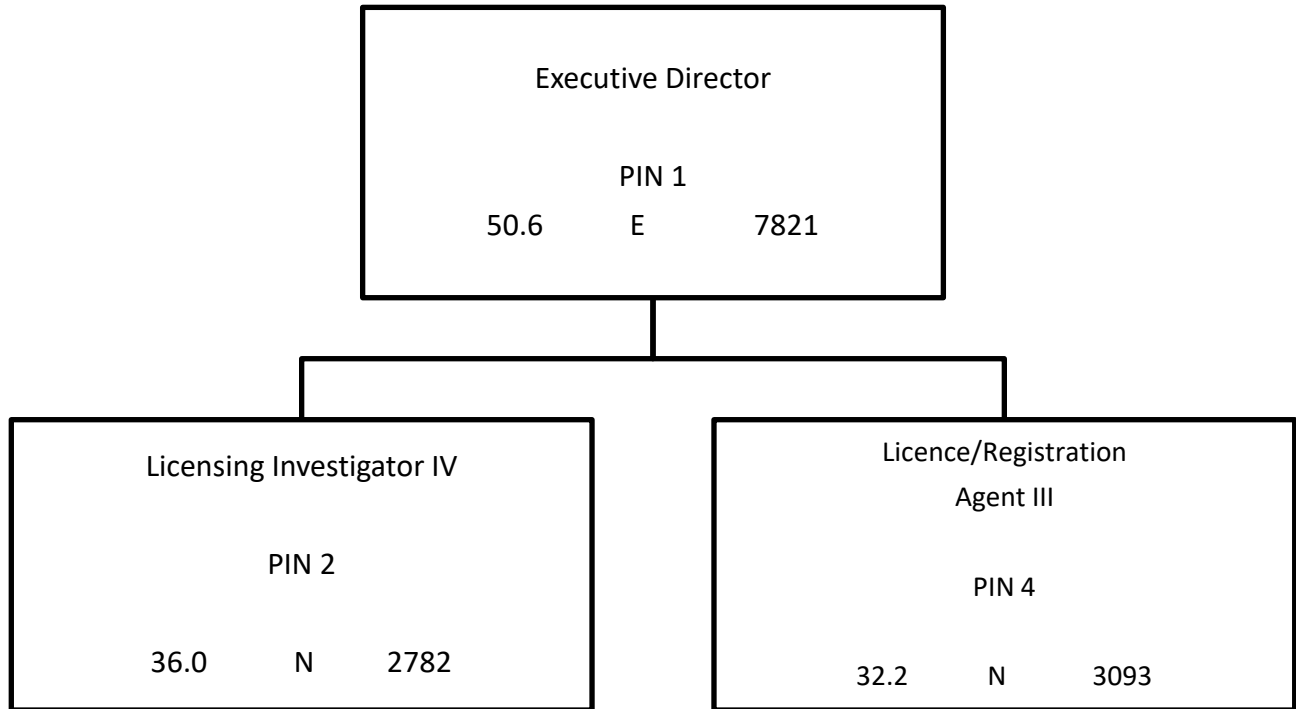
Board of Physical Therapy (837-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Licensure & Regulation		
	Fully implement 3% salary increases		
		Salaries	4,430
		<b>Totals</b>	<u>4,430</u>
		Other Special Funds	4,430



# Mississippi Board of Physical Therapy



Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Board of Physical Therapy (837)

Budget Year 2021

State Support Sources Amount Received  
 General Funds  

State Support Special Funds: Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1		
Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Special Funds Amount Received

Special Fund #1 <b>3382800000</b>	<b>387,691</b>
Special Fund #2	

*Add Rows for Additional Special Funds*

**Total for License Fees (\$387,570) and Interest/Refunds (\$121.00)**

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1	Amount Assessed	
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	<b>73-23-43 and 73-23-49-3</b>
	Method of Determining Assessment	<b>Board Hearings</b>

Method of Collection		<b>License/Renewal Fees (\$150 - PT &amp; \$125 PTA), Application Fees (\$125), Exam Fees (\$50), Reinstatement \$200, Miscellaneous Fees for Replacement, Verification, etc.</b>
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Amt. & Purpose for which Expended		Purpose
Amount	<b>\$238,394</b>	<b>The funds are used to offset all expenses of the Board.</b>

Amount Transferred to General Fund	NA
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	NA
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	<b>\$1,224,153</b>