

Board of Physical Therapy

P. O. Box 55707 - Jackson, MS 39296-5707

Stephanie Boyette

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	153,624	202,986	202,986		
a. Additional Compensation			10,433		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,600	1,200	1,200		
Total Salaries, Wages & Fringe Benefits	155,224	204,186	214,619	10,433	5.11%
2. Travel					
a. Travel & Subsistence (In-State)	6,650	6,500	6,500		
b. Travel & Subsistence (Out-Of-State)		1,500	1,500		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	6,650	8,000	8,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	200				
b. Communications, Transportation & Utilities	332	7,000	7,000		
c. Public Information					
d. Rents	29,064	29,250	29,250		
e. Repairs & Service					
f. Fees, Professional & Other Services	38,403	52,234	52,234		
g. Other Contractual Services	3,375	3,250	3,250		
h. Data Processing	12,229	12,721	12,721		
i. Other					
Total Contractual Services	83,603	104,455	104,455		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	480	1,000	1,000		
c. Equipment, Repair Parts, Supplies & Accessories	136				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,801	5,500	5,500		
Total Commodities	3,417	6,500	6,500		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	2,225	4,000	4,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	2,225	4,000	4,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	251,119	327,141	337,574	10,433	3.19%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,343,088	1,485,657	1,523,516	37,859	2.55%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Physical Therpay Fund	393,688	365,000	395,000	30,000	8.22%
Less: Estimated Cash Available Next Fiscal Period	(1,485,657)	(1,523,516)	(1,580,942)	57,426	3.77%
TOTAL FUNDS (equals Total Expenditures above)	251,119	327,141	337,574	10,433	3.19%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
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)				(25.00)	
a.) Perm Full	33.00	25.00			
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Stephanie Boyette
Official of Board or Commission

Submitted by: Denise De Rossette

Date: 7/28/2023 7:04 AM

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

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 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund	155,224	100.00		204,186	100.00		214,619	100.00	
16.									
17.									
18.									
Total Salaries	155,224		61.81%	204,186		62.42%	214,619		63.58%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund	6,650	100.00		8,000	100.00		8,000	100.00	
16.									
17.									
18.									
Total Travel	6,650		2.65%	8,000		2.45%	8,000		2.37%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund	83,603	100.00		104,455	100.00		104,455	100.00	
16.									
17.									
18.									
Total Contractual	83,603		33.29%	104,455		31.93%	104,455		30.94%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund	3,417	100.00		6,500	100.00		6,500	100.00	
16.									
17.									
18.									
Total Commodities	3,417		1.36%	6,500		1.99%	6,500		1.93%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therpay Fund									
16.									
17.									
18.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therpay Fund	2,225	100.00		4,000	100.00		4,000	100.00	
16.									
17.									
18.									
Total Capital Equipment	2,225		0.89%	4,000		1.22%	4,000		1.18%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund									
16.									
17.									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therapy Fund									
16.									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Physical Therapy

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therpay Fund									
16.									
17.									
18.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Physical Therpay Fund	251,119	100.00		327,141	100.00		337,574	100.00	
16.									
17.									
18.									
TOTAL	251,119		100.00%	327,141		100.00%	337,574		100.00%

SPECIAL FUNDS DETAIL

Board of Physical Therapy (837-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
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			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source	FY 2024 FY 2025			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,343,088	1,485,657	1,523,516
Physical Therpay Fund (3382800000)	License Fees and Interest	393,688	365,000	395,000
Other Special Fund TOTAL		1,736,776	1,850,657	1,918,516

SECTIONS S + A + B TOTAL		1,736,776	1,850,657	1,918,516
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/23	(2) Balance as of 6/30/24	(3) Balance as of 6/30/25
Physical Therapy Clearing Account	3382800000	Licensure Fees	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)

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 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				155,224	155,224
Travel				6,650	6,650
Contractual Services				83,603	83,603
Commodities				3,417	3,417
Other Than Equipment					
Equipment				2,225	2,225
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				251,119	251,119
No. of Positions (FTE)				3.00	3.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				204,186	204,186
Travel				8,000	8,000
Contractual Services				104,455	104,455
Commodities				6,500	6,500
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				327,141	327,141
No. of Positions (FTE)				3.00	3.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				10,433	10,433
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				10,433	10,433
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Physical Therapy (837-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				214,619	214,619
Travel				8,000	8,000
Contractual Services				104,455	104,455
Commodities				6,500	6,500
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				337,574	337,574
No. of Positions (FTE)				3.00	3.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Board of Physical Therapy (837-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				337,574	337,574
	Summary of All Programs				337,574	337,574

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Physical Therapy (837-00)

Licensure & Regulation

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				155,224	155,224
Travel				6,650	6,650
Contractual Services				83,603	83,603
Commodities				3,417	3,417
Other Than Equipment					
Equipment				2,225	2,225
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				251,119	251,119
No. of Positions (FTE)				3.00	3.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				204,186	204,186
Travel				8,000	8,000
Contractual Services				104,455	104,455
Commodities				6,500	6,500
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				327,141	327,141
No. of Positions (FTE)				3.00	3.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				10,433	10,433
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				10,433	10,433
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Physical Therapy (837-00)

Licensure & Regulation

Name of Agency	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				214,619	214,619
Travel				8,000	8,000
Contractual Services				104,455	104,455
Commodities				6,500	6,500
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				337,574	337,574
No. of Positions (FTE)				3.00	3.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

PROGRAM DECISION UNITS

Board of Physical Therapy

1 - Licensure & Regulation

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Progressions	Total Funding Change	FY 2025 Total Request		
SALARIES	204,186			10,433	10,433	214,619		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	204,186			10,433	10,433	214,619		
TRAVEL	8,000					8,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,000					8,000		
CONTRACTUAL	104,455					104,455		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	104,455					104,455		
COMMODITIES	6,500					6,500		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,500					6,500		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,000					4,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,000					4,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	327,141			10,433	10,433	337,574		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	327,141			10,433	10,433	337,574		
TOTAL	327,141			10,433	10,433	337,574		

POSITIONS

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

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

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 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Progressions:

The Board is requesting to award 7% salary progressions to its two current staff members with longevity at the agency. The legislative intended increase for FY24 could not be awarded due limitations within the total salary target.

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of PT and PTA Licenses Issued	0.00	3,918.00	4,598.00	4,698.00
2 Complaints Received (Number of)	0.00	24.00	24.00	26.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 The efficiencies are measured by the cost to issue each licence	0.00	64.09	73.39	71.85

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Issue Licenses within 2 days	0.00	100.00	100.00	100.00
2 Complaints will be reviewed and assigned. The number of days for the staff response is reflected	0.00	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 2024:

The Board meets 6 times a year.

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Virginia "Jenny" Beyan	Oxford, MS	Gov. Reeves	07/01/2019	6/30/2023
2. Bill "Cris" Brown	Flora, MS	Gov. Reeves	07/01/2020	6/30/2024
3. Robert Dews	Hattiesburg, MS	Gov. Reeves	07/01/2020	6/30/2024
4. Leonard "Cooper" Lewis	Sardis, MS	Gov. Reeves	07/01/2021	6/30/2025
5. Dock Daniel	Madison, MS	Gov. Reeves	07/01/2022	6/30/2026
6. Laine Murret	Hattiesburg, MS	Gov. Reeves	07/01/2022	6/30/2026
7. Cheryl Ware	Belden, MS	Gov. Reeves	07/01/2023	6/30/2027

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition	200		
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total	200		
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Good			
61110000 Postal Services	332	7,000	7,000
61200000 Utilities			
Total	332	7,000	7,000
C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info			
61310000 Promotional Expense			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rental	26,250	26,250	26,250
61420000 Equipment Rental	2,814	3,000	3,000
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
Total	29,064	29,250	29,250
E. Repairs & Service (61500xxx)			
61500000 Repairs and Maintenance Services			
Total			
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	8,986	8,986	8,986
6161xxxx Contract Worker Expenses	942	16,148	16,148
61660000 Accounting and Financial Services	21,018	21,000	21,000
61670000 Legal and Related Services	1,193	1,500	1,500
61690000 Fees and Services	6,264	4,600	4,600
Total	38,403	52,234	52,234
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	400	250	250

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	2,700	2,500	2,500
61715000 Trade Subscription			
61735000 Salvage, Demo, removal			
61900000 Procurement Card - Contractual Purchases (ZOOM & Dropbox Subscriptions)	275	500	500
Total	3,375	3,250	3,250

H. Information Technology (61800xxx-61890xxx)			
61800000 Telephone - Outside Vendor	16		
61806000 Data Line and Network Charges	847	750	750
61818000 Cellular Telephone	622	625	625
61824000 Satellite Voice Transmission			
61830000 IT Professional Fees - Outside Vendor			
61831000 Wireless Data Transmission	1,656	1,250	1,250
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq., Installation & Maintenance			
61842000 Rental of IT Equipment			
61845000 Off-site Storage of IS Software			
61848000 Maintenance Repair of IT Equipment	7,200	8,200	8,200
61850000 Payments to ITS	1,888	1,896	1,896
Total	12,229	12,721	12,721

I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61960000 Prior Year Expense - Contractual			
Total			

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	83,603	104,455	104,455
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	83,603	104,455	104,455
Total Funds	83,603	104,455	104,455

**SCHEDULE C
COMMODITIES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Materials	480	1,000	1,000
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
Total	480	1,000	1,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62115000 Parks & Access - Office, IT and Other Equip	136		
62130000 Tires and Tubes			
Total	136		
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Education Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotion Materials			
Total			
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals And Signs			
62040000 Food for Business Meetings	722	1,000	1,000
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel		1,000	1,000
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases (Office Supplies)	1,977	3,500	3,500
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities	102		

**SCHEDULE C
COMMODITIES**

Board of Physical Therapy (837-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
62960000 Prior Year Expense - Commodities			
Total	2,801	5,500	5,500
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	3,417	6,500	6,500
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	3,417	6,500	6,500
Total Funds	3,417	6,500	6,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Physical Therapy (837-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Computers for Members			5	4,000		
IT Equipment Replacements (Desktops for Employees)					3	4,000
Fingerprinting Equipment	1	2,225				
Total		2,225		4,000		4,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,225		4,000		4,000
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		2,225		4,000		4,000
Total Funds		2,225		4,000		4,000

Mississippi Board of Physical Therapy

FY25 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.

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. The agency is staffed with one full-time person for licensure, one full-time investigator and an Executive Director.

Budget Request

For the past six years, the Board has requested level budget authority in all categories except for salaries. Our FY25 request continued this trend.

Although the legislature indicated that the Board could award a total of \$3,160 for a 2 percent salary increase during FY24, the total amount in the salary line items only supports a total increase of \$415.00. The amount designated by the legislature for filling vacancies was at the starting salary of the only vacant position; thereby eliminating a means to generate additional funds for salary progressions. These two facts virtually prevent all salary increases in FY24.

Since the Board is not able to award the intended salary increase for FY24, we are now requesting to be able to award a seven percent increase to the two staff members who have worked for the agency for numerous years. The Investigator has 12 years of agency experience, and the Director has served in her position for 20 years. The amount needed for these progressions is \$10,433.00.

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 average revenue collected continues to increase. The annual licensure fees for the past two years averaged \$379,232 which is slightly higher than the previous two-year average of \$376,233. The revenue continues to be greater than the operating expenses.

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
61600000 Inter-Agency Fees					
Inter-Agency Fees - DFA/MMRS Support <i>Comp. Rate: \$2,246.50/Quarter</i>	N	8,986	8,986	8,986	Special
Total 61600000 Inter-Agency Fees		8,986	8,986	8,986	
6161xxxx Contract Worker Expenses					
/Office Support and Fringe <i>Comp. Rate: \$15/Hours and 7.65% FICA</i>	N	942	16,148	16,148	Special
Total 6161xxxx Contract Worker Expenses		942	16,148	16,148	
61660000 Accounting and Financial Services					
Cornerstone Consulting Group, Inc/Operational, Fiscal and HR <i>Comp. Rate: \$1,400/Month. \$4,000 Internal control and Budget,</i>	N	21,018	21,000	21,000	Special
Total 61660000 Accounting and Financial Services		21,018	21,000	21,000	
61670000 Legal and Related Services					
Brown Court Reporting/Court Reporter <i>Comp. Rate: \$250/Appearance; \$5.20/Page Transcription</i>	N	1,193	1,500	1,500	Special
Total 61670000 Legal and Related Services		1,193	1,500	1,500	
61690000 Fees and Services					
American Solutions for Business/Printing Seals <i>Comp. Rate: \$.2695/Each</i>	N	888	600	600	Special
Automation Design and Solutions/Fingerprinting <i>Comp. Rate: \$4/Each</i>	N	543	1,500	1,500	Special
Leyser Hayes/AG Attorney Travel Reimbursement <i>Comp. Rate: \$.655/mile</i>	Y	394			Special
Madcor Industries/Printing <i>Comp. Rate: \$.0845/Each</i>	N	4,439	2,500	2,500	Special
Total 61690000 Fees and Services		6,264	4,600	4,600	
GRAND TOTAL		38,403	52,234	52,234	

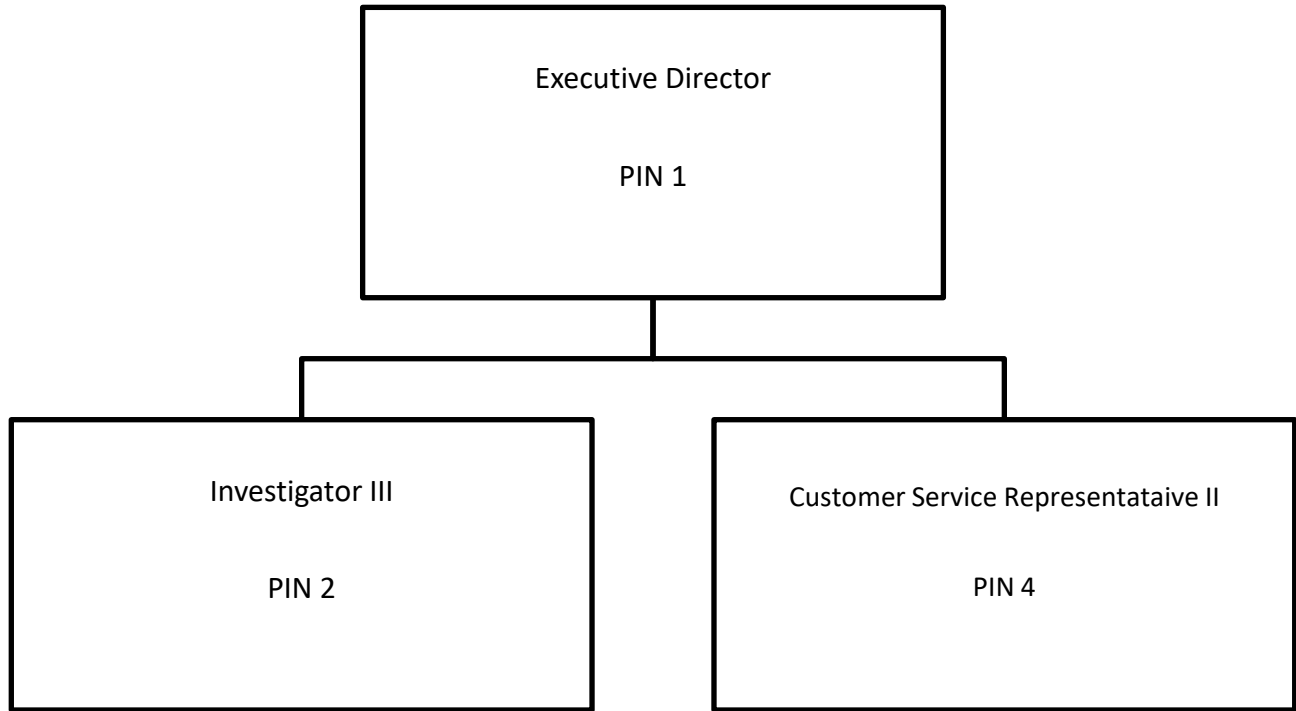
**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

Board of Physical Therapy (837-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure & Regulation		
	Salary Progressions		
		Salaries	10,433
		Totals	10,433
		Other Special Funds	10,433

Mississippi Board of Physical Therapy



Agency Revenue Source Report

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Board of Physical Therapy (837)

Budget Year 2023

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 3382800000	393,688
Special Fund #2	

Add Rows for Additional Special Funds

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	73-23-43 and 73-23-49-3
	Method of Determining Assessment	Board Hearings

	License/Renewal Fees (\$150 - PT & \$125 PTA), Application Fees (\$125), Exam Fees (\$50), Reinstatement \$200), Miscellaneous Fees for Replacement, Verification, etc.	
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Method of Collection	Amt. & Purpose for which Expended Amount	Purpose
	\$251,119	The funds are used to offset all expenses of the Board.

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		\$1,485,657

MS Board of Physical Therapy - 837 (0828 SPAHRS)

Fiscal Year 2025 Budget Sheet

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	\$0.00	\$0.00	\$0.00
Total Title Change Need	0	\$0.00	\$0.00	\$0.00
Total Salary Progression Need	1	\$8,247.24	\$2,185.52	\$10,433
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Labor Market Change Need	0	\$0.00	\$0.00	\$0.00

Staffing Increases

*This request is not for an increase in employee count. It is the number of employees your agency must add this Fiscal Year.

					\$0.00
Total Additional Headcount Need	0	\$0.00	\$0.00		\$0.00

Title Changes

*Group similar requests for similar reasons

Old Title	New Title	Quantity	Increase Amount	Fringe	Total Need
				\$0.00	\$0.00
Total Title Change Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Salary Progression

*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amount	Fringe (26.5%)	Total Need
Executive Director -Board of Physical Therapy	Award 7% Salary Increase for 20 years at the agency	1	\$5,201.59	\$1,378.42	\$6,580.01
Investigator 3	Award 7% increases for staff at minimum salary although she has 12 years of agency experience		\$3,045.65	\$807.10	\$3,852.75
Total Salary Progression Need		1	\$8,247.24	\$2,185.52	\$10,432.76

MS Board of Physical Therapy - 837 (0828 SPAHRS)

Fiscal Year 2025 Budget Sheet

In-Range Adjustments - Equity Adjustment					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amount	Fringe	Total Need
					\$0.00
Total Equity Adjustment Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amount	Fringe	Total Need
					\$0.00
Total Labor Market Change Need		0	\$0.00	\$0.00	\$0.00

Continuation of Existing Vacancy Funding					
*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year or are currently out for					
Title	Reason	Quantity	Total Salary	Total Fringe (33.698%)	Total Need
Customer Service Rep 4	Position was vacant in FY23 but will be filled in FY24 (projected to be filled in October) and therefore continuation funding is needed.	1	\$34,446.14	\$11,607.66	\$46,053.80
Total Existing Vacancy Funding		1	\$34,446.14	\$11,607.66	\$46,053.80