

Board of Medical Licensure

1867 Crane Ridge Drive, Ste 200-B, Jackson, MS 39216

H. Vann Craig, M.D.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,153,236	1,433,228	1,433,228		
a. Additional Compensation			140,972		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,000	3,000	3,000		
Total Salaries, Wages & Fringe Benefits	1,156,236	1,436,228	1,577,200	140,972	9.82%
2. Travel					
a. Travel & Subsistence (In-State)	12,520	17,000	18,000	1,000	5.88%
b. Travel & Subsistence (Out-Of-State)	12,800	14,952	25,000	10,048	67.20%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	25,320	31,952	43,000	11,048	34.58%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	11,984	6,500	6,500		
b. Communications, Transportation & Utilities	7,905	8,000	8,000		
c. Public Information					
d. Rents	156,916	158,650	166,685	8,035	5.06%
e. Repairs & Service	4,881	4,800	5,000	200	4.17%
f. Fees, Professional & Other Services	266,902	267,711	330,969	63,258	23.63%
g. Other Contractual Services	25,617	24,200	26,600	2,400	9.92%
h. Data Processing	100,090	100,900	884,800	783,900	776.91%
i. Other	1,322	750	750		
Total Contractual Services	575,617	571,511	1,429,304	857,793	150.09%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,517	7,500	7,500		
c. Equipment, Repair Parts, Supplies & Accessories	20,222	20,600	20,600		
d. Professional & Scientific Supplies & Materials	2,373				
e. Other Supplies & Materials	9,983	10,000	10,000		
Total Commodities	40,095	38,100	38,100		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment			1,100	1,100	100.00%
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	16,514	7,000	15,500	8,500	121.43%
e. Equipment - Lease Purchase					
f. Other Equipment	2,704	9,600		(9,600)	(100.00%)
Total Equipment (Schedule D-2)	19,218	16,600	16,600		
3. Vehicles (Schedule D-3)		20,000	20,000		
4. Wireless Comm. Devices (Schedule D-4)			4,500	4,500	100.00%
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	250,000	250,000	250,000		
TOTAL EXPENDITURES	2,066,486	2,364,391	3,378,704	1,014,313	42.90%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,201,975	4,860,700	5,296,309	435,609	8.96%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Funds (3829)	2,725,211	2,800,000	2,900,000	100,000	3.57%
Less: Estimated Cash Available Next Fiscal Period	(4,860,700)	(5,296,309)	(4,817,605)	(478,704)	(9.04%)
TOTAL FUNDS (equals Total Expenditures above)	2,066,486	2,364,391	3,378,704	1,014,313	42.90%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	24	24	24		
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: H. Vann Craig, M.D.

Submitted by: Rhonda Freeman

Date: 8/3/2015 10:30 AM

Official of Board or Commission

Phone Number: (601) 987-0226

Title: Bureau Director

Budget Officer: Jennifer Grider / jgrider@msbml.ms.gov

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds (3829)	1,156,236	100.00		1,436,228	100.00		1,577,200	100.00	
10.									
11.									
12.									
Total Salaries	1,156,236		55.95%	1,436,228		60.74%	1,577,200		46.68%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds (3829)	25,320	100.00		31,952	100.00		43,000	100.00	
10.									
11.									
12.									
Total Travel	25,320		1.23%	31,952		1.35%	43,000		1.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds (3829)	575,617	100.00		571,511	100.00		1,429,304	100.00	
10.									
11.									
12.									
Total Contractual	575,617		27.85%	571,511		24.17%	1,429,304		42.30%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds (3829)	40,095	100.00		38,100	100.00		38,100	100.00	
10.									
11.									
12.									
Total Commodities	40,095		1.94%	38,100		1.61%	38,100		1.13%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds (3829)									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds (3829)	19,218	100.00		16,600	100.00		16,600	100.00	
10.									
11.									
12.									
Total Capital Equipment	19,218		0.93%	16,600		0.70%	16,600		0.49%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds (3829)				20,000	100.00		20,000	100.00	
10.									
11.									
12.									
Total Vehicles				20,000		0.85%	20,000		0.59%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds (3829)							4,500	100.00	
10.									
11.									
12.									
Total Wireless Communication Devs.							4,500		0.13%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds (3829)	250,000	100.00		250,000	100.00		250,000	100.00	
10.									
11.									
12.									
Total Subsidies	250,000		12.10%	250,000		10.57%	250,000		7.40%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Funds (3829)	2,066,486	100.00		2,364,391	100.00		3,378,704	100.00	
10.									
11.									
12.									
TOTAL	2,066,486		100.00%	2,364,391		100.00%	3,378,704		100.00%

SPECIAL FUNDS DETAIL

Board of Medical Licensure (829-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,201,975	4,860,700	5,296,309
Special Funds (3829) (338290000000)	Licensure Fees	2,725,211	2,800,000	2,900,000
Other Special Fund TOTAL		6,927,186	7,660,700	8,196,309

SECTIONS S + A + B TOTAL		6,927,186	7,660,700	8,196,309
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Board of Medical Licensure (829-00)

Name of Agency

OTHER SPECIAL FUNDS

Other Special Funds

The Mississippi State Board of Medical Licensure is a Special Fund Agency which operates solely from licensure application fees, renewal fees, and verification fees from allopathic, osteopathic and podiatric physicians, physician assistants, radiologist assistants, acupuncturists, and limited x-ray machine operators.

TREASURY FUND / BANK

Treasury Fund/Bank

The Board maintains a checking account with Trustmark National Bank. This account is used as a clearing account for the funds the Board receives. A check is drawn on this account for deposit transfers into the State Treasury.

The Board maintains a small petty cash fund in the event circumstances arise requiring immediate funding.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Medical Licensure (829-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
FY 2015 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,156,236	1,156,236
Travel				25,320	25,320
Contractual Services				575,617	575,617
Commodities				40,095	40,095
Other Than Equipment					
Equipment				19,218	19,218
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				250,000	250,000
Total				2,066,486	2,066,486
No. of Positions (FTE)				24.00	24.00

FY 2016 Estimated					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,436,228	1,436,228
Travel				31,952	31,952
Contractual Services				571,511	571,511
Commodities				38,100	38,100
Other Than Equipment					
Equipment				16,600	16,600
Vehicles				20,000	20,000
Wireless Communication Devices					
Subsidies, Loans & Grants				250,000	250,000
Total				2,364,391	2,364,391
No. of Positions (FTE)				24.00	24.00

FY 2017 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel				3,314	3,314
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				3,314	3,314
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Medical Licensure (829-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				Program
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe				140,972	140,972
Travel				7,734	7,734
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices				4,500	4,500
Subsidies, Loans & Grants					
Total				153,206	153,206
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				857,793	857,793
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				857,793	857,793
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,577,200	1,577,200
Travel				43,000	43,000
Contractual Services				1,429,304	1,429,304
Commodities				38,100	38,100
Other Than Equipment					
Equipment				16,600	16,600
Vehicles				20,000	20,000
Wireless Communication Devices				4,500	4,500
Subsidies, Loans & Grants				250,000	250,000
Total				3,378,704	3,378,704
No. of Positions (FTE)				24.00	24.00

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

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

Board of Medical Licensure (829-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensing				1,183,351	1,183,351
2.	Investigative				2,195,353	2,195,353
	Summary of All Programs				3,378,704	3,378,704

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Board of Medical Licensure (829-00)

Licensing

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				346,871	346,871
Travel				7,596	7,596
Contractual Services				172,685	172,685
Commodities				12,029	12,029
Other Than Equipment					
Equipment				5,765	5,765
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				250,000	250,000
Total				794,946	794,946
No. of Positions (FTE)				9.00	9.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				430,868	430,868
Travel				9,586	9,586
Contractual Services				171,453	171,453
Commodities				11,430	11,430
Other Than Equipment					
Equipment				4,980	4,980
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				250,000	250,000
Total				878,317	878,317
No. of Positions (FTE)				9.00	9.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel				3,314	3,314
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				3,314	3,314
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Board of Medical Licensure (829-00)

Licensing

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe				44,382	44,382
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				44,382	44,382
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				257,338	257,338
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				257,338	257,338
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				475,250	475,250
Travel				12,900	12,900
Contractual Services				428,791	428,791
Commodities				11,430	11,430
Other Than Equipment					
Equipment				4,980	4,980
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				250,000	250,000
Total				1,183,351	1,183,351
No. of Positions (FTE)				9.00	9.00

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

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Board of Medical Licensure (829-00)

Investigative

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				809,365	809,365
Travel				17,724	17,724
Contractual Services				402,932	402,932
Commodities				28,066	28,066
Other Than Equipment					
Equipment				13,453	13,453
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,271,540	1,271,540
No. of Positions (FTE)				15.00	15.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,005,360	1,005,360
Travel				22,366	22,366
Contractual Services				400,058	400,058
Commodities				26,670	26,670
Other Than Equipment					
Equipment				11,620	11,620
Vehicles				20,000	20,000
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,486,074	1,486,074
No. of Positions (FTE)				15.00	15.00

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

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

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Board of Medical Licensure (829-00)

Investigative

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe				96,590	96,590
Travel				7,734	7,734
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices				4,500	4,500
Subsidies, Loans & Grants					
Total				108,824	108,824
No. of Positions (FTE)					

	FY 2017 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				600,455	600,455
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				600,455	600,455
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,101,950	1,101,950
Travel				30,100	30,100
Contractual Services				1,000,513	1,000,513
Commodities				26,670	26,670
Other Than Equipment					
Equipment				11,620	11,620
Vehicles				20,000	20,000
Wireless Communication Devices				4,500	4,500
Subsidies, Loans & Grants					
Total				2,195,353	2,195,353
No. of Positions (FTE)				15.00	15.00

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

PROGRAM DECISION UNITS

Board of Medical Licensure

1 - Licensing

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Continuation	Salary Adjustments -	Licensure/Renewal System	Total Funding Change	FY 2017 Total Request
SALARIES	430,868				44,382		44,382	475,250
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	430,868				44,382		44,382	475,250
TRAVEL	9,586			3,314			3,314	12,900
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,586			3,314			3,314	12,900
CONTRACTUAL	171,453					257,338	257,338	428,791
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	171,453					257,338	257,338	428,791
COMMODITIES	11,430							11,430
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,430							11,430
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,980							4,980
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,980							4,980
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	250,000							250,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	250,000							250,000
TOTAL	878,317			3,314	44,382	257,338	305,034	1,183,351

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	878,317			3,314	44,382	257,338	305,034	1,183,351
TOTAL	878,317			3,314	44,382	257,338	305,034	1,183,351

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	9.00							9.00
TOTAL	9.00							9.00

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Board of Medical Licensure

2 - Investigative

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Salary Adjustments -	Travel Expense Increase for	Cellular Telephone	Licensure/Renewal System	Total Funding Change
SALARIES	1,005,360			96,590				96,590
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,005,360			96,590				96,590
TRAVEL	22,366				7,734			7,734
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	22,366				7,734			7,734
CONTRACTUAL	400,058						600,455	600,455
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	400,058						600,455	600,455
COMMODITIES	26,670							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	26,670							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,620							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,620							
VEHICLES	20,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000							
WIRELESS DEV						4,500		4,500
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER						4,500		4,500
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,486,074			96,590	7,734	4,500	600,455	709,279

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,486,074			96,590	7,734	4,500	600,455	709,279
TOTAL	1,486,074			96,590	7,734	4,500	600,455	709,279

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	15.00							
TOTAL	15.00							

PRIORITY LEVEL :

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

PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2017 Total Request							
SALARIES	1,101,950							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,101,950							
TRAVEL	30,100							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	30,100							
CONTRACTUAL	1,000,513							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000,513							
COMMODITIES	26,670							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	26,670							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,620							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,620							
VEHICLES	20,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,000							
WIRELESS DEV	4,500							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,500							
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,195,353							

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,195,353							
TOTAL	2,195,353							

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	15.00							
TOTAL	15.00							

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Board of Medical Licensure

1 - Licensing

Name of Agency

Program Name

I. Program Description:

The Licensure Program processes applications for the licensure of physicians, physician assistants, radiologist assistants, acupuncturists, and limited x-ray machine operators. The Division insures applicants and licensees are in compliance with state and federal laws, rules and regulations.

II. Program Objective:

The objective of the licensure program is to reduce the processing time of applications for licensure so healthcare professionals can begin working in Mississippi and health professional shortage areas.

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

During the past year, the Licensure Program processed 1,065 applications for licensure, renewed 10,812 licenses and issued 961 initial licenses. The Licensure Program anticipates updating licensure rules and policies during the current year in order to make the licensure and re-licensure process more user-friendly. Due to technology changes, current processing procedures must be updated. This will require replacing the Program's electronic licensing and renewal system.

The Board is requesting a slight increase in travel expenses. This will cover travel expenses for training of staff in the Licensing Division.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Salary Adjustments - Licensing Division:**

The Board is requesting additional funding for salaries for the following purposes:

- * IT Benchmarks - affecting 3 employees - 50% funding from the Licensing Program and 50% from the Investigative Division. The total for this expense to this Division is \$5,962.26.
- * Regular Benchmarks - affecting 5 employees - 50% funding from the Licensing Program and 50% from the Investigative Division. The total expense to this Division is \$6,228.34.
- * Re-allocations - affecting 1 employee in Licensing. The total expense to this Division is \$7,292.35.
- * Re-classifications - affecting 6 employees - 75% funding from the Licensing Program and 25% from the Investigative Division. The total expense to this Division is \$24,898.83.

(F) Licensure/Renewal System Replacement:

An increase to the contractual expenditures is requested due to the fact that the Board's electronic licensing and renewal system is requiring replacement. The current system will no longer be supported. This replacement will require the contracting of outside vendors to create the system. The total cost to replace this system is estimated at \$750,000. Special Funds are being requested to fund the replacement of the licensing and renewal system. This funds will provide for

PROGRAM NARRATIVE

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

contractual expenses, software purchases and possible updates to equipment.

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 Medical Licensure

2 - Investigative

Name of Agency

Program Name

I. Program Description:

The Investigative Division is responsible for investigating all substantive complaints received regarding licensees of the Board or unlicensed practitioners who may be practicing illegally. These investigations include prescribing of controlled drugs outside the course of legitimate medical practice, identifying impaired (mentally ill, incompetent, chemically dependent, or senile) licensees, other "unprofessional conduct" violations, accountability of controlled substance transactions and monitoring of physicians for compliance with Board Orders or Recovery Contract Agreements.

As a means of ensuring continued physician competence and compliance, investigators conduct random inspections of controlled substance accountability records, review pharmacy records to document physicians' prescribing habits of controlled substances; and collect body fluid samples for testing of physicians under existing monitoring agreements to ensure continued sobriety. During FY2016, the number of participants requiring monitoring for sobriety in the Physician's Health Program is expected again to continue to increase, requiring more investigative man hours and travel time to be expended in the compliance monitoring. This monitoring is expected to result in safe, effective health care to be delivered by physicians to the citizens of the state of Mississippi.

II. Program Objective:

The Investigative Program's objective is to regulate and investigate the legitimacy of prescription drug prescribing among licensees in the state of Mississippi. By performing this service, the Medical Board strives to reduce the number of patients who are diverting or abusing prescription drugs. Once a licensee is identified as one who is diverting/abusing their prescribing authority, they may be required to register with the Mississippi Prescription Monitoring Program. The Medical Board, wishes to amend its rules, laws and policies regarding registration in this program. The Investigative Division recommends updating or changing the Medical Board's policy requiring licensees to submit an application and obtain a permit to dispense drugs from the Licensee's clinic. The Medical Board will continue to inspect Pain Management Clinics to ensure they are compliant with the Medical Board's operating procedures.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(D) Salary Adjustments - Investigative Division:**

The Investigative Division will continue to regulate and monitor the prescribing authority of physicians throughout the state of Mississippi, striving to reduce prescription drug abuse.

The Board is requesting additional funding for salaries for the following purposes:

- * IT Benchmarks - affecting 3 employees - 50% funding from the Licensing Program and 50% from the Investigative Division. The total for this expense to this Division is \$5,962.26.
- * Regular Benchmarks - affecting 5 employees - 50% funding from the Licensing Program and 50% from the Investigative Division. The total for this expense to this Division is \$6,831.13.
- * Re-allocations - affecting 8 employees in the Investigative Division. The total for this expense to this Division is \$76,948.65.
- * Re-classifications - affecting 6 employees - 75% funding from the Licensing Program and 25% from the Investigative Division. The total for this expense to this Division is \$6,847.70.

(E) Travel Expense Increase for Training:

The Board is requesting an increase in travel expenses to cover additional training for the Investigative Division staff. The majority of this training is conducted out of state, thus increasing travel expenses.

(F) Cellular Telephone Upgrades:

Due to technology advances, the Board is requesting to replace the cellular telephones of the Investigative Division. These devices are used for investigative purposes, such as voice recording and photographic evidence.

(G) Licensure/Renewal System Replacement:

PROGRAM NARRATIVE

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

The Board's electronic licensing and renewal system is requiring replacement. The current system will no longer be supported. This replacement will require the contracting of outside vendors to create the system. Special Funds are being requested to fund the replacement of the licensing and renewal system. This funds will provide for contractual expenses, software purchases and possible updates to equipment.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Board of Medical Licensure (829-00)

1 - Licensing

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Licensure Rule Updates	12.00	10.00	10.00
2 Number of Programs Updated	7.00	12.00	5.00
3 Number of Conferences Attended	2.00	3.00	4.00
4 Number of Surveys Conducted	3.00	6.00	12.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost of Legal Assistance per hour	65.00	70.00	75.00
2 Cost of Creating and Distributing Surveys	204.00	300.00	400.00
3 Cost of IT personnel	8,016.00	150,000.00	50,000.00
4 Cost of Conference Attendance and Displays	500.00	750.00	1,000.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Decrease the Number of Days to Process New Licensee Applications	90.00	60.00	45.00
2 Increase the Number of Healthcare Professionals Practicing in Mississippi	7,188.00	7,200.00	7,250.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Board of Medical Licensure (829-00)

2 - Investigative

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Clinics Inspected	179.00	185.00	200.00
2 Number of Rules, Laws and Policy Updates Required	1.00	1.00	1.00
3 Number of Pain Management Clinics Inspected	10.00	15.00	25.00
4 Number of Licensees Prescribing Controlled Substances	5,000.00	5,000.00	5,000.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average Cost of Inspection	100.00	100.00	100.00
2 Cost of Legal Assistance	65.00	70.00	75.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Decrease in Prescription Drug Overdoses	65.00	60.00	55.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Medical Licensure (829-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Licensing				
General				
State Support Special				
Federal				
Other Special	878,317		878,317	
TOTAL	878,317		878,317	

Narrative Explanation:

Program Name: (2) Investigative				
General				
State Support Special				
Federal				
Other Special	1,486,074		1,486,074	
TOTAL	1,486,074		1,486,074	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	2,364,391		2,364,391	
TOTAL	2,364,391		2,364,391	

MS STATE BOARD OF MEDICAL LICENSURE MEMBERS

Board of Medical Licensure (829-00) _____

Name of Agency

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

Forty dollars per diem daily for executive committee meeting, board meeting, and special committee meeting plus expenses and mileage.

B. Estimated number of meetings FY 2016:

6 regularly scheduled bi-monthly meetings of the board. 2-4 called meetings.

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Charles Lippincott, M.D.	Tupelo, MS	Gov. Bryant	7- 1- 2014	Six Years
2. Charles Miles, M.D.	Columbus, MS	Gov. Barbour	7- 1- 2010	Six Years
3. Claude Brunson, M.D.	Jackson, MS	Gov. Barbour	9- 1- 2010	Six Years
4. Jeanne Rea, M.D.	Summit, MS	Gov. Bryant	7- 1- 2014	Six Years
5. John Clay, M.D.	Meridian, MS	Gov. Bryant	7- 1- 2014	Six Years
6. Randy Easterling, M.D.	Vicksburg, MS	Gov. Bryant	7- 1- 2012	Six Years
7. Rickey Chance, D.O.	Biloxi, MS	Gov. Barbour	6- 1- 2010	Six Years
8. Virginia Crawford, M.D.	Hattiesburg, MS	Gov. Bryant	7- 1- 2012	Six Years
9. William Mayo, D.O.	Oxford, MS	Gov. Bryant	7- 1- 2012	Six Years

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

73-43-1 thru 73-43-17

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training	10,484	5,000	5,000
61070000 Travel Related Reg	1,500	1,500	1,500
61080000 Rewards and Awards			
Total	11,984	6,500	6,500
B. Transportation & Utilities (61100xxx-61200xxx)			
61110000 Postal Services	7,905	8,000	8,000
61200000 Utilities			
Total	7,905	8,000	8,000
C. Public Information (61300xxx-61310xxx)			
61300000 Advert & Public Info.			
61310000 Promotional Expenses			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	147,650	147,650	154,685
61420000 Equipment Rental	9,266	11,000	12,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
Total	156,916	158,650	166,685
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	4,881	4,800	5,000
Total	4,881	4,800	5,000
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-Agency Fees	78,811	80,200	95,300
6161xxxx Contract Worker Expenses	35,585	31,111	31,219
61660000 Accounting and Financial Services	17,350	17,500	17,500
61670000 Legal and Related Services	84,068	86,600	101,650
61680000 Medical Services			
61690000 Fees and Services	51,088	52,300	85,300
61695000 Prof Fees-Trav-1099			
61696000 Prof Fee-Trv-No 1099			
Total	266,902	267,711	330,969

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

61700000 Insurance Fees and Services	2,238	100	2,500
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	19,415	20,000	20,000
61715000 Trade Subscriptions	1,557	1,600	1,600
61730000 Ldry, Dry Clean, Towel			
61735000 Salvage, Demo, Removal			
61900000 Procurement Card-Contractual Purchases	2,407	2,500	2,500
Total	25,617	24,200	26,600

H. Information Technology (61800xxx-61890xxx)

61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor	2,798	2,800	2,800
61818000 Cellular Usage Time - Outside Vendor	6,431	6,500	6,500
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Outside Vendor			
61830000 IT Professional Fees - Outside Vendor	100		
61833000 IS Training and Education - Outside Vendor			15,000
61836000 Outsourced IT Solutions - Outside Vendor			750,000
61839000 Software Acq, Installation & Maint - Outside Vendor	13,247	15,000	20,000
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data - Outside Vendor	45,500	45,600	45,500
61848000 Maintenance & Repair of IT Equipment - Outside Vendor	1,599		
61850000 Payments to ITS	30,415	31,000	45,000
Total	100,090	100,900	884,800

I. Other (61910xxx-61990xxx)

61910000 Petty Cash Expense - Contractual	775	750	750
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	547		
61965000 Prior Year Expense - Contractual - 1099			
Total	1,322	750	750

Grand Total

(Enter on Line 1-B of Form MBR-1)

	575,617	571,511	1,429,304
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**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	575,617	571,511	1,429,304
Total Funds	575,617	571,511	1,429,304

**SCHEDULE C
COMMODITIES**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies & Materials	6,925	7,000	7,000
62100000 Printing Costs and Supplies	78		
62400000 Furniture and Equipment	514	500	500
Total	7,517	7,500	7,500
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	7,718	8,000	8,000
62055000 Fuel Card Repairs and Maintenance	548	600	600
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect	61		
62115000 Parts & Access - Office, IT, and Other Equip	11,826	12,000	12,000
62120000 Parts & Access - Vehicles, Buses, Planes, etc.	69		
62130000 Tires and Tubes			
Total	20,222	20,600	20,600
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 Educational Supplies	9		
62070000 Lab and Medical Supplies	2,364		
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
Total	2,373		
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	5,744	6,000	6,000
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies	47		
62135000 Uniforms and Apparel	50		
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	3,950	4,000	4,000

**SCHEDULE C
COMMODITIES**

Board of Medical Licensure (829-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62910000 Petty Cash Expenses - Commodities	73		
62920000 Reimbursable Travel - Commodities	119		
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	9,983	10,000	10,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	40,095	38,100	38,100
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	40,095	38,100	38,100
Total Funds	40,095	38,100	38,100

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

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Medical Licensure (829-00)

Name of Agency

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

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Shredder					1	1,100
Total						1,100

D. IS Equipment (DP & Telecommunications) (63200100)						
24" computer monitors	10	3,860				
HP Printer with envelope feeder	1	1,580				
Printers	2	590				
Fingerprint system - Morpho Trust	1	10,484				
Laptops for Investigative Division					2	3,000
Notebook computers					3	4,500
Document Scanners			2	7,000		
IT Equipment					1	8,000
Total		16,514		7,000		15,500

F. Other Equipment (63200100)						
Glock	1	409	9	8,100		
Walk Thru Metal Detector	1	2,295				
Other equipment - investigative			1	1,500		
Total		2,704		9,600		

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		19,218		16,600		16,600
--	--	---------------	--	---------------	--	---------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		19,218		16,600		16,600
Total Funds		19,218		16,600		16,600

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

Board of Medical Licensure (829-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
63300100 Passenger vehicle for investigations	5			1	20,000	1	20,000
Total (A)	5			1	20,000	1	20,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>					20,000		20,000
--	--	--	--	--	---------------	--	---------------

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds					20,000		20,000
Total Funds					20,000		20,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board of Medical Licensure (829-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

A. Cellular Phones (63400100)							
63400100 Cell phones for investigations						9	4,500
Total						9	4,500

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							4,500
--	--	--	--	--	--	--	--------------

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							4,500
Total Funds							4,500

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Board of Medical Licensure (829-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
67020000 MPHP program funding	250,000	250,000	250,000
Total	250,000	250,000	250,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	250,000	250,000	250,000

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	250,000	250,000	250,000
Total Funds	250,000	250,000	250,000

NARRATIVE
2017 BUDGET REQUEST

Board of Medical Licensure (829-00)

Name of Agency

The Board is requesting reallocation of nine PINs. Based on previous and proposed PIN changes of subordinate employees, the Board is submitting a request for reallocation of the Office Director I PINs to Office Director II and the Licensing Investigator, Supervisor PIN to a Bureau Director II.

The Board is currently seeking the creation of a new title to convey upon its investigators: Medical Board (or MB) Compliance Agent. Currently, the Board employs nine staff who serve in an investigatory capacity, six of which are considered regular field agents of the Board. The positions which the Board respectfully requests would affect these six field agents. In order for the Board to distinguish its agents from that of sister agencies and acknowledge the advanced education Board agents receive in their specific craft, the Board is requesting that the Licensing Investigator PINs be reallocated to a MB Compliance Agent.

The total dollar amount requested for nine upward reallocations is \$84,241 (includes fringe). This amount will be funded by special fund monies collected through renewal and application fees.

The Board is requesting reclassification of six PINs. The incumbents of these positions have mastered the skills for their current positions and are ready to advance to the next level on their career path. The total dollar amount requested for reclassification of five Projects Officer positions is \$24,348 (includes fringe). The total dollar amount requested for reclassification of an Accountant/Auditor position is \$7,062 (includes fringe).

Educational Benchmark money in the amount of \$12,589 is being requested for employees who are pursuing the Administrative Support Certification Program and Certified Public Managers Program. The educational benchmarks will be funded by special fund monies collected through renewal and application fees. The Board of Medical Licensure is a very small agency. Without this money, the Board will be unable to give benchmark awards for employees continuing their education. Allowing employees to attend training not only increases their wealth of knowledge, it boosts their morale and enthusiasm upon their return to the office.

The Board is requesting additional compensation for the ACT funding of its IT staff. In order to keep highly trained and qualified technical personnel, the Board must provide advanced IT training courses and benchmark increases. The Board is currently having difficulty recruiting and maintaining well-trained individuals for IT positions. The Board has two programmer positions vacant. It is of extreme importance to obtain qualified individuals and keep them trained and compensated for the work they perform. The Board is requesting an additional \$11,791 to fund the ACT for IT staff.

Additionally, the Board's electronic licensing and renewal system is requiring replacement. The current system will no longer be supported. This replacement will require the contracting of outside vendors to create the system. Based on data received from other entities purchasing new systems, \$750,000 Special Funds are being requested to fund the replacement of the licensing and renewal system. These funds will provide for contractual expenses, software purchases and possible updates to equipment.

Due to the deterioration and depreciation of one of the vehicles for the Investigation Division, \$20,000 Special Funds are being requested to replace one of the vehicles in the fleet. This replacement will allow for repair cost to decrease, as the Board has made significant repairs to the vehicle to be replaced.

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

Board of Medical Licensure (829-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Claude D. Brunson	Fort Worth, TX	Federation of State Medical Boards Conference	1,869	sf
Stanley R. Easterling, MD	Fort Worth, TX	Federation of State Medical Boards Conference	1,260	sf
Rhonda Freeman	Fort Worth, TX	Federation of State Medical Boards Conference	1,557	sf
Sherry Hines Harris	Fort Worth, TX	Federation of State Medical Boards Conference	1,450	sf
Charles Kenneth Lippincott	Fort Worth, TX	Federation of State Medical Boards Conference	1,773	sf
Thomas E. Washington	Fort Worth, TX	Federation of State Medical Boards Conference	1,730	sf
Todd Pohnert	Cincinnati, OH	NADDI Annual Conference	1,418	sf
Thomas E. Washington	Cincinnati, OH	NADDI Annual Conference	1,743	sf
Total Out of State Cost			\$ 12,800	

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Medical Licensure (829-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-DFA <i>Comp. Rate: Fee Basis</i>	No	8,840	8,900	9,000	sf
61600000/Inter-agency Fees-OSA <i>Comp. Rate: x</i>	x				x
61600000/Inter-agency Fees-AG <i>Comp. Rate: \$65 per hour</i>	No	44,155	45,000	60,000	SF
61600000/Inter-agency Fees-SPB <i>Comp. Rate: Fee Basis</i>	No	3,288	3,300	3,300	SF
61600000/Inter-agency Fees - DPS <i>Comp. Rate: Fee Basis</i>	No	22,528	23,000	23,000	SF
Total 61600000 Inter-Agency Fees		78,811	80,200	95,300	
6161xxxx Contract Worker Expenses					
61610000/Contract Worker Payroll <i>Comp. Rate: various rates</i>	Yes	28,876	28,900	29,000	SF
61615000/Contract Worker Travel <i>Comp. Rate: 0</i>	N/A				N/A
61625000/Contract Worker-Payroll Fringe <i>Comp. Rate: .0765 rate</i>	Yes	6,709	2,211	2,219	SF
Total 6161xxxx Contract Worker Expenses		35,585	31,111	31,219	
61660000 Accounting and Financial Services					
Cornerstone Consulting Group/accounting <i>Comp. Rate: \$83.00 per hour</i>	No	17,350	17,500	17,500	SF
Total 61660000 Accounting and Financial Services		17,350	17,500	17,500	
61670000 Legal and Related Services					
Aspire Reporting LLC/legal <i>Comp. Rate: 50.00 per hour</i>	N	1,518	1,600	1,650	special
Stan T. Ingram, Esquire/legal <i>Comp. Rate: 145.00 per hour</i>	N	82,550	85,000	100,000	special
Total 61670000 Legal and Related Services		84,068	86,600	101,650	
61690000 Fees and Services					
Absolute Print Solutions DBA/Printing <i>Comp. Rate: Various rate</i>	N	6,821	7,000	7,500	special
GNM Fin Service Inc (IDCSERCO)/Printing supplies <i>Comp. Rate: Various rate</i>	N	3,100			special
MS Prison Industries Corp/Printing/signage <i>Comp. Rate: Various rate</i>	N	248	500	500	special
MS State Medical Associ/Lobbying <i>Comp. Rate: fee based</i>	N	7,500	7,500	15,000	special
Pennington & Trim Alarm Services/Security services					

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Medical Licensure (829-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: Various rate</i>	N	488	500	500	special
Tempstaff Inc./Temp employees					
<i>Comp. Rate: Various rate</i>	N	31,203	35,000	60,000	special
Magnolia Clipping/Clipping Service					
<i>Comp. Rate: Various Rate</i>	N	1,728	1,800	1,800	SF
Total 61690000 Fees and Services		51,088	52,300	85,300	
GRAND TOTAL		266,902	267,711	330,969	

VEHICLE PURCHASE DETAILS

Board of Medical Licensure (829-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
Passenger Vehicles					
63300100 Passenger vehicle for investigations					
2017	Passenger sedan	Pool	Investigations/deliveries/pickups	Replace	20,000
TOTAL					20,000
TOTAL VEHICLE REQUEST					20,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Board of Medical Licensure (829-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Crown Victoria #447	2004	Ford	Harry Gunter	Investigations/Deliveries/Pickups	HAT 887	119,064	8,907		Y
W	Fusion #577	2011	Ford	Mickey Boyette	Investigations/Deliveries/Pickups	LFC 539	61,256	19,800		
W	Avenger #538	2008	Dodge	Todd Pohnert	Investigations/Deliveries/Pickups	PRA 091	99,516	16,018		
W	Crown Victoria #462	2005	Ford	Pool	Investigations/Deliveries/Pickups	RBM 034	141,169	9,143	Y	
W	Impala #656	2014	Chevrolet	Pool	Investigations/Deliveries/Pickups	KTF 008	7,007	5,584		

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Board of Medical Licensure (829-00)

Name of Agency

Dr. Vann Craig
Thomas Washington
Leslie Ross
Mickey Boyette
Frances Carrillo
Jonathan Dalton
Harry Gunter
Andrew Pitts
Todd Pohnert
Charles Ware

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Board of Medical Licensure (829-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensing		
	Continuation		
		Travel	3,314
		Totals	3,314
		Other Special Funds	3,314
	Licensure/Renewal System Replacement		
		Contractual	257,338
		Totals	257,338
		Other Special Funds	257,338
	Salary Adjustments - Licensing Division		
		Salaries	44,382
		Totals	44,382
		Other Special Funds	44,382
	Program # 2: Investigative		
	Cellular Telephone Upgrades		
		Wireless	4,500
		Totals	4,500
		Other Special Funds	4,500
	Licensure/Renewal System Replacement		
		Contractual	600,455
		Totals	600,455
		Other Special Funds	600,455
	Salary Adjustments - Investigative Division		
		Salaries	96,590
		Totals	96,590
		Other Special Funds	96,590
	Travel Expense Increase for Training		
		Travel	7,734
		Totals	7,734
		Other Special Funds	7,734

CAPITAL LEASES

Board of Medical Licensure (829-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2015			Estimated FY 2016			Requested FY 2017							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

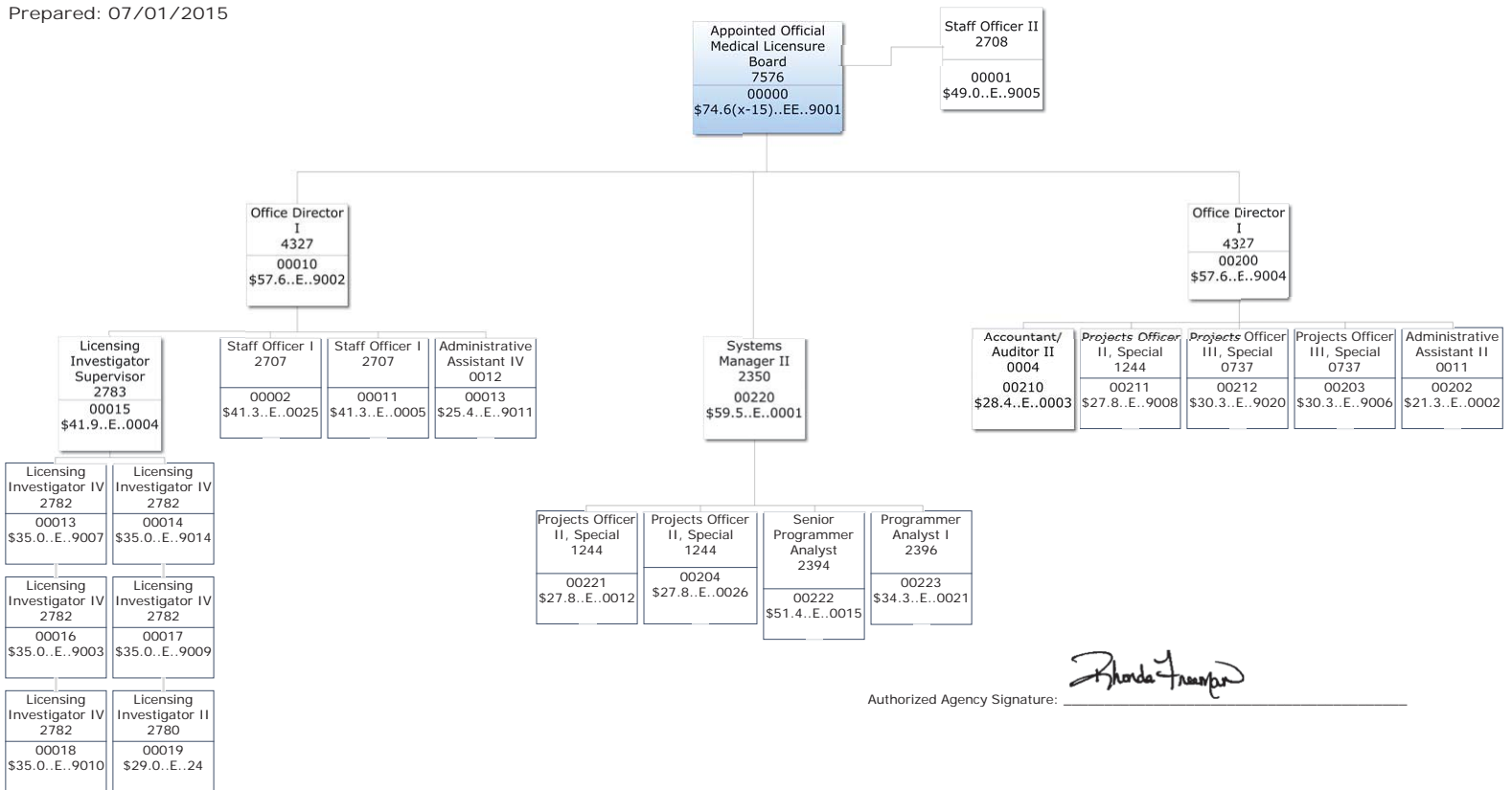
Board of Medical Licensure (829-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

Mississippi State Board of Medical Licensure
 Agency: 829
 Fiscal Year: 2016
 Prepared: 07/01/2015

CURRENT



Authorized Agency Signature: *Rhonda Freeman*