

Board of Medical Licensure

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

Kenneth Cleveland, M.D.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,662,830	1,974,346	1,974,346		
a. Additional Compensation			221,104		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	4,680	6,000	6,000		
Total Salaries, Wages & Fringe Benefits	1,667,510	1,980,346	2,201,450	221,104	11.16%
2. Travel					
a. Travel & Subsistence (In-State)	15,776	19,000	19,000		
b. Travel & Subsistence (Out-Of-State)	10,962	15,000	15,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	26,738	34,000	34,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	630	6,000	6,000		
b. Communications, Transportation & Utilities	6,862	7,000	7,000		
c. Public Information	3,800	4,000	4,000		
d. Rents	203,809	172,650	189,055	16,405	9.50%
e. Repairs & Service	6,312	6,500	6,500		
f. Fees, Professional & Other Services	456,098	434,547	247,443	(187,104)	(43.06%)
g. Other Contractual Services	18,527	19,500	19,500		
h. Data Processing	318,826	165,600	149,195	(16,405)	(9.91%)
i. Other	2,246				
Total Contractual Services	1,017,110	815,797	628,693	(187,104)	(22.94%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	17,057	5,000	5,000		
c. Equipment, Repair Parts, Supplies & Accessories	19,092	6,000	6,000		
d. Professional & Scientific Supplies & Materials	5,915	4,000	4,000		
e. Other Supplies & Materials	34,170	25,000	25,000		
Total Commodities	76,234	40,000	40,000		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	6,064	6,411	3,911	(2,500)	(39.00%)
d. IS Equipment (Data Processing & Telecommunications)	37,700	14,000	16,500	2,500	17.86%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	43,764	20,411	20,411		
3. Vehicles (Schedule D-3)	22,345	34,000		(34,000)	(100.00%)
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	3,383,701	3,554,554	3,554,554		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	4,112,996	5,052,025	5,543,763	491,738	9.73%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Medical Board Special Fund	4,322,730	4,046,292	4,345,015	298,723	7.38%
Less: Estimated Cash Available Next Fiscal Period	(5,052,025)	(5,543,763)	(6,334,224)	790,461	14.26%
TOTAL FUNDS (equals Total Expenditures above)	3,383,701	3,554,554	3,554,554		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	27	27	30	3	11.11%
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Mike Lucius

Official of Board or Commission

Submitted by: Denise De Rossette

Date: 8/17/2020 7:04 AM

Budget Officer: Mike Lucius, Deputy Director / mlucius@msbml.ms.gov

Phone Number: 601-987-3079

Title: Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Medical Board Special Fund	1,667,510	100.00		1,980,346	100.00		2,201,450	100.00	
24.									
25.									
26.									
Total Salaries	1,667,510		49.28%	1,980,346		55.71%	2,201,450		61.93%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Medical Board Special Fund	26,738	100.00		34,000	100.00		34,000	100.00	
24.									
25.									
26.									
Total Travel	26,738		0.79%	34,000		0.96%	34,000		0.96%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Medical Board Special Fund	1,017,110	100.00		815,797	100.00		628,693	100.00	
24.									
25.									
26.									
Total Contractual	1,017,110		30.06%	815,797		22.95%	628,693		17.69%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Medical Board Special Fund	76,234	100.00		40,000	100.00		40,000	100.00	
24.									
25.									
26.									
Total Commodities	76,234		2.25%	40,000		1.13%	40,000		1.13%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Medical Board Special Fund									
24.									
25.									
26.									
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. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Medical Board Special Fund	43,764	100.00		20,411	100.00		20,411	100.00	
24.									
25.									
26.									
Total Capital Equipment	43,764		1.29%	20,411		0.57%	20,411		0.57%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Medical Board Special Fund	22,345	100.00		34,000	100.00				
24.									
25.									
26.									
Total Vehicles	22,345		0.66%	34,000		0.96%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Medical Board Special Fund									
24.									
25.									
26.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Medical Board Special Fund	530,000	100.00		630,000	100.00		630,000	100.00	
24.									
25.									
26.									
Total Subsidies	530,000		15.66%	630,000		17.72%	630,000		17.72%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Medical Board Special Fund	3,383,701	100.00		3,554,554	100.00		3,554,554	100.00	
24.									
25.									
26.									
TOTAL	3,383,701		100.00%	3,554,554		100.00%	3,554,554		100.00%

SPECIAL FUNDS DETAIL

Board of Medical Licensure (829-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
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			
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			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2021 FY 2022	(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	4,112,996	5,052,025	5,543,763
Medical Board Special Fund (3382900000)	License Fees	4,322,730	4,046,292	4,345,015
Other Special Fund TOTAL		8,435,726	9,098,317	9,888,778

SECTIONS S + A + B TOTAL		8,435,726	9,098,317	9,888,778
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SPECIAL FUNDS DETAIL

Board of Medical Licensure (829-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
Medical Licensure Clearing Account	8882900000	Trustmark	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 Medical Licensure (829-00)

Name of Agency

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. The Board increased it fees in the prior year and there was an increase in revenue in FY20. The revenues will continue to increase annually based on number of licenses issued and the new fee schedule.

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.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Medical Licensure (829-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,667,510	1,667,510
Travel				26,738	26,738
Contractual Services				1,017,110	1,017,110
Commodities				76,234	76,234
Other Than Equipment					
Equipment				43,764	43,764
Vehicles				22,345	22,345
Wireless Communication Devices					
Subsidies, Loans & Grants				530,000	530,000
Total				3,383,701	3,383,701
No. of Positions (FTE)				25.00	25.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,980,346	1,980,346
Travel				34,000	34,000
Contractual Services				815,797	815,797
Commodities				40,000	40,000
Other Than Equipment					
Equipment				20,411	20,411
Vehicles				34,000	34,000
Wireless Communication Devices					
Subsidies, Loans & Grants				630,000	630,000
Total				3,554,554	3,554,554
No. of Positions (FTE)				25.00	25.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				221,104	221,104
Travel					
Contractual Services				(187,104)	(187,104)
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(34,000)	(34,000)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)				3.00	3.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Medical Licensure (829-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities					Program
	(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 2022 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 2022 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total	
Salaries,Wages & Fringe				2,201,450	2,201,450	
Travel				34,000	34,000	
Contractual Services				628,693	628,693	
Commodities				40,000	40,000	
Other Than Equipment						
Equipment				20,411	20,411	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants				630,000	630,000	
Total				3,554,554	3,554,554	
No. of Positions (FTE)				28.00	28.00	

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

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

Board of Medical Licensure (829-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure				1,020,960	1,020,960
2.	Investigative				2,533,594	2,533,594
	Summary of All Programs				3,554,554	3,554,554

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Board of Medical Licensure (829-00)

Licensure

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				483,578	483,578
Travel				10,160	10,160
Contractual Services				386,502	386,502
Commodities				28,969	28,969
Other Than Equipment					
Equipment				16,630	16,630
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				477,000	477,000
Total				1,402,839	1,402,839
No. of Positions (FTE)				9.50	9.50

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				574,300	574,300
Travel				9,860	9,860
Contractual Services				236,581	236,581
Commodities				11,600	11,600
Other Than Equipment					
Equipment				5,919	5,919
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				182,700	182,700
Total				1,020,960	1,020,960
No. of Positions (FTE)				9.50	9.50

	FY 2022 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: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Board of Medical Licensure (829-00)

Licensure

Name of Agency	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				574,300	574,300
Travel				9,860	9,860
Contractual Services				236,581	236,581
Commodities				11,600	11,600
Other Than Equipment					
Equipment				5,919	5,919
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				182,700	182,700
Total				1,020,960	1,020,960
No. of Positions (FTE)				9.50	9.50

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Board of Medical Licensure (829-00)

Investigative

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,183,932	1,183,932
Travel				16,578	16,578
Contractual Services				630,608	630,608
Commodities				47,265	47,265
Other Than Equipment					
Equipment				27,134	27,134
Vehicles				22,345	22,345
Wireless Communication Devices					
Subsidies, Loans & Grants				53,000	53,000
Total				1,980,862	1,980,862
No. of Positions (FTE)				15.50	15.50

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,406,046	1,406,046
Travel				24,140	24,140
Contractual Services				579,216	579,216
Commodities				28,400	28,400
Other Than Equipment					
Equipment				14,492	14,492
Vehicles				34,000	34,000
Wireless Communication Devices					
Subsidies, Loans & Grants				447,300	447,300
Total				2,533,594	2,533,594
No. of Positions (FTE)				15.50	15.50

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				221,104	221,104
Travel					
Contractual Services				(187,104)	(187,104)
Commodities					
Other Than Equipment					
Equipment					
Vehicles				(34,000)	(34,000)
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)				3.00	3.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Board of Medical Licensure (829-00)

Investigative

Name of Agency	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,627,150	1,627,150
Travel				24,140	24,140
Contractual Services				392,112	392,112
Commodities				28,400	28,400
Other Than Equipment					
Equipment				14,492	14,492
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				447,300	447,300
Total				2,533,594	2,533,594
No. of Positions (FTE)				18.50	18.50

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

PROGRAM DECISION UNITS

Board of Medical Licensure

1 - Licensure

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	574,300				574,300			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	574,300				574,300			
TRAVEL	9,860				9,860			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,860				9,860			
CONTRACTUAL	236,581				236,581			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	236,581				236,581			
COMMODITIES	11,600				11,600			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,600				11,600			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,919				5,919			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,919				5,919			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	182,700				182,700			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	182,700				182,700			
TOTAL	1,020,960				1,020,960			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,020,960				1,020,960			
TOTAL	1,020,960				1,020,960			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	9.50				9.50			
TOTAL	9.50				9.50			

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		
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Create an In-House Legal	Total Funding Change	FY 2022 Total Request		
SALARIES	1,406,046			221,104	221,104	1,627,150		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,406,046			221,104	221,104	1,627,150		
TRAVEL	24,140					24,140		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,140					24,140		
CONTRACTUAL	579,216			(187,104)	(187,104)	392,112		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	579,216			(187,104)	(187,104)	392,112		
COMMODITIES	28,400					28,400		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	28,400					28,400		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,492					14,492		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,492					14,492		
VEHICLES	34,000			(34,000)	(34,000)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	34,000			(34,000)	(34,000)			
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	447,300					447,300		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	447,300					447,300		
TOTAL	2,533,594					2,533,594		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,533,594					2,533,594		
TOTAL	2,533,594					2,533,594		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	15.50			3.00	3.00	18.50		
TOTAL	15.50			3.00	3.00	18.50		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

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

Board of Medical Licensure

1 - Licensure

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 ensures 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 to work in Mississippi and health professional shortage areas.

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. The number of participants requiring monitoring for sobriety in the Physician’s Health Program is expected to continually increase, requiring more investigative man hours and travel time to be expended in the compliance monitoring. This monitoring is expected to result in numerous disciplinary hearings, which in turn will provide a safer and more effective health care system 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/abusing prescription drugs and ensure prescribing licensees are doing so for legitimate reasons. 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Create an In-House Legal Division:

The agency currently employs outside counsel, court reporters and other support assistance to carry out the requirements associated with complaints, investigations and disciplinary actions that must be taken against licensees. Having in-house employees performing these functions will reduce the contractual expenses associated with having to hire outside experts. Although there will be some increased costs for adding new staff, the agency has decreased its operational expenses in other contractual line items as well as deferring vehicles purchases.

PROGRAM PERFORMANCE MEASURES

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

Board of Medical Licensure (829-00)

1 - Licensure

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Licensure Rule Updates (Number of)	5.00	5.00	5.00	5.00
2 Programs Updated (Number of)	20.00	3.00	3.00	3.00
3 Conferences Attended (Number of)	1.00	1.00	1.00	1.00
4 Surveys Conducted (Number of)	12.00	12.00	12.00	12.00
5 Licensees Who Renew Online (%)	100.00	100.00	100.00	100.00
6 Individual License Renewals Issued Within Seven (7) Business Days (%)	100.00	100.00	100.00	100.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost of Legal Assistance per Hour (\$)	75.00	74.00	76.00	76.00
2 Cost of Creating and Distributing Surveys (\$)	204.00	204.00	204.00	204.00
3 Cost of IT personnel (\$)	160,638.00	191,633.00	191,635.00	191,635.00
4 Cost of Conference Attendance and Displays (\$)	100.00	100.00	100.00	100.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of Days to Process New Licensee Applications	45.00	45.00	45.00	45.00
2 Number of Healthcare Professionals Practicing in Mississippi	7,200.00	7,000.00	7,200.00	7,300.00

PROGRAM PERFORMANCE 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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Clinics Inspected (Number of)	90.00	68.00	70.00	70.00
2 Rules, Laws & Policy Updates Required (Number of)	5.00	5.00	5.00	5.00
3 Pain Management Clinics Inspected (Number of)	60.00	60.00	60.00	60.00
4 Licensees Prescribing Controlled Substances (Number of)	5,625.00	5,625.00	5,625.00	5,625.00
5 Documented Complaints Received (Number of)	300.00	330.00	300.00	300.00
6 Documented Complaints Resolved Within Seven (7) Business Days (%)	15.00	15.00	15.00	15.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average Cost of Inspection (\$)	300.00	300.00	300.00	300.00
2 Cost of Legal Assistance (per hour) (\$)	75.00	74.00	76.00	76.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Decrease in Prescription Drug Overdoses (%)	0.00	0.00	0.00	0.00
2 Recidivism Rate for Those Receiving Disciplinary Actions (%)	4.00	3.96	4.00	4.00

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:

The Board members are reimbursed at a rate of Forty dollars per diem daily for Executive Committee meetings, Board meetings, and Special Committee meetings. In addition, they are paid expenses and mileage.

B. Estimated number of meetings FY 2021:

The Board has 6 regularly scheduled, bi-monthly meetings. Additionally, the Board may have 2-4 special meetings.

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Charles Kenneth Lippincott, M.D. (serving additional term under EO1499)	Tupelo, MS	Gov. Bryant	07/01/2014	Six Years
2. Jeanne Rea, M.D., President	Summit, MS	Gov. Bryant	07/01/2014	Six Years
3. Charles Miles, M.D.	West Point, MS	Gov. Bryant	07/01/2016	Six Years
4. Michelle Y. Owens, M.D. (serving additional term under EO1499)	Jackson, MS	Gov. Bryant	07/01/2016	Six Years
5. William McClendon, Jr. M.D., Vice President	Ocean Springs, MS	Gov. Bryant	07/01/2016	Six Years
6. Allen Gersh, M.D.	Hattiesburg, MS	Gov. Bryant	07/01/2018	Six Years
7. Kirk L. Kinard, O.D.	Oxford, MS	Gov. Bryant	07/01/2018	Six Years
8. Thomas Edwards Joiner, M.D.	Brandon, MS	Gov. Bryant	02/20/2019	Six Years
9. Daniel Paul Edney, M.D.	Vicksburg, MS	Gov. Bryant	03/01/2019	Three 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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training		4,000	4,000
61070000 Travel Related Reg	630	2,000	2,000
61080000 Rewards & Awards			
Total	630	6,000	6,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods	400	500	500
61110000 Postal Services	6,462	6,500	6,500
61200000 Utilities			
Total	6,862	7,000	7,000
C. Public Information (61300xxx-6131xxx)			
61300000 Advert & Public Info			
61310000 Promotional Expenses	3,800	4,000	4,000
Total	3,800	4,000	4,000
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	147,650	147,650	164,055
61420000 Equipment Rental	53,005	20,000	20,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	3,154	5,000	5,000
61490000 Other Rentals			
Total	203,809	172,650	189,055
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services	6,312	6,500	6,500
Total	6,312	6,500	6,500
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	14,256	21,461	18,671
6161xxxx Contract Worker Expenses	8,854		
61660000 Accounting and Financial Services			
61670000 Legal and Related Services	162,158	166,500	
61680000 Medical Services	2,389	2,000	2,000
61690000 Fees and Services	264,389	239,586	221,772
61695000 Prof Fees-Trav-1099		5,000	5,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61696000 Prof Fee-Trv-No 1099	4,052		
Total	456,098	434,547	247,443
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	1,434	1,500	1,500
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	4,327	4,500	4,500
61715000 Trade Subscriptions	1,387	1,500	1,500
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal	955	1,000	1,000
61900000 Procurement Card - Contractual Purchases	10,424	11,000	11,000
Total	18,527	19,500	19,500
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	558	600	600
61818000 Cellular Usage Time - Outside Vendor	6,500	7,000	7,000
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Out Vendor			
61830000 IT Professional Fees - Outside Vendor	70,200	35,000	18,595
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Out Vendor	186,587	68,000	68,000
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor	30,000	30,000	30,000
61848000 Maintenance & Repair of IT Equipment-Outside Vend	3,512	3,500	3,500
61850000 Payments to ITS	21,469	21,500	21,500
Total	318,826	165,600	149,195
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual	2,246		

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61965000 Prior Year Expense - Contractual - 1099			
Total	2,246		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	1,017,110	815,797	628,693
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,017,110	815,797	628,693
Total Funds	1,017,110	815,797	628,693

**SCHEDULE C
COMMODITIES**

Board of Medical Licensure (829-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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 and Materials	4,598	5,000	5,000
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment	12,459		
Total	17,057	5,000	5,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel	3,818	4,000	4,000
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect	216		
62115000 Parts & Access - Office, IT, and Other Equip	15,058	2,000	2,000
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total	19,092	6,000	6,000
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials	5,915	4,000	4,000
Total	5,915	4,000	4,000
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 - Other Than Construction			
62040000 Food for Business Meetings	20,400	15,000	15,000
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel	3,885	2,000	2,000
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment	149		
62900000 Procurement Card - Commodity Purchases	9,707	8,000	8,000

**SCHEDULE C
COMMODITIES**

Board of Medical Licensure (829-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities	29		
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	34,170	25,000	25,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	76,234	40,000	40,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	76,234	40,000	40,000
Total Funds	76,234	40,000	40,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Medical Licensure (829-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Buffet	1	1,037				
Table	2	2,410				
Desk	1	1,417				
Door Access System	1	1,200				
Office Furnishings for Legal Division					3	3,911
Board Equipment			3	6,411		
Total		6,064		6,411		3,911

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Optiplex CComputers (Replacement paln)	2	1,526	5	5,000	5	5,000
Elitebook	2	2,820				
Surfacepro	30	33,354				
Technology Equipment for Legal Division					3	4,500
Printers/Copiers			2	1,000		
Servers and IT hosting equipment as needed				8,000	1	7,000
Total		37,700		14,000		16,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		43,764		20,411		20,411
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		43,764		20,411		20,411
Total Funds		43,764		20,411		20,411

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

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
63300000 Full-Size Sedan	6	1	22,345	1	34,000		
Total (A)	6	1	22,345	1	34,000		

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			22,345		34,000		
--	--	--	---------------	--	---------------	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds			22,345		34,000		
Total Funds			22,345		34,000		

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67020000 Grantor Payments Nontaxable	400,000	500,000	500,000
Total	400,000	500,000	500,000
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
68515000 Transfers to Other Funds	130,000	130,000	130,000
Total	130,000	130,000	130,000
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	530,000	630,000	630,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	530,000	630,000	630,000
Total Funds	530,000	630,000	630,000

MISSISSIPPI BOARD OF MEDICAL LICENSURE FY22 BUDGET NARRATIVE

The Board of Medical Licensure seeks to ensure that the citizens of Mississippi receive quality health care by licensing and regulating physicians, podiatrists, physician assistants, radiology assistants and acupuncturists. There are nearly 7,000 healthcare professionals practicing in the state, all of which must be licensed by the Board. These providers are regulated through investigations based on citizen's complaints and random inspections. The investigative process includes review of controlled substances prescriptions, identifying impaired providers, documenting unprofessional conduct and other violations of the Medical Practice Act. The investigations often result in Board disciplinary hearings and court cases.

The Board has one major goal for FY22 which is detailed below.

Create a Legal Division

A request was made during the past legislative session to create an in-house legal division and reduce the costs associated with having these functions outsourced. Since that was not approved, and since the need for in-house counsel was emphasized during the COVID-19 pandemic crisis, we are again requesting the creation of a legal division.

The complexity of health care and the opioid crisis have resulted in many more investigative findings which in turn have increased the need for disciplinary hearings and court actions. Investigative findings are projected to be even higher in the current and future years with the addition of a new Investigative position and a rise in complaints.

The Board currently contracts with outside legal counsel for its representation. The attorney provides excellent services; however, the costs for his services, which are provided on an as needed basis, have averaged nearly \$150,000 annually. Outside court reporters are also hired for hearings before the Board.

The Board is seeking to create an in-house Legal Division to be staffed with a Senior Attorney, a Staff Attorney and a Paralegal Specialist. Having full-time employees will not only reduce contractual fees, it will allow the investigators the opportunity to discuss issues as cases are being developed and not just before hearings. In-house counsel will allow the agency to be proactive in researching national standards and developing policies and procedures and addressing them through the Administrative Procedures Act which has become more cumbersome with the oversight provided by the Licensed Occupational Review Commission. The Paralegal support will allow the Board minutes and disciplinary hearing documents to be transcribed timelier and for case files to be maintained as required.

The salary cost for creating 3 staff positions will be \$221,104 which will be offset by reducing all contractual legal expenses and by streamlining other operational expenses through the agency. Based on these efforts, the Board is seeking level funding for FY22.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GAYMES	SAN DIEGO, CA	FSMB ANNUAL MEETING (Airline Fee Only as Meeting Cancelled)	551	Special
JONATHAN DALTON	SAN DIEGO, CA	FSMB ANNUAL MEETING (Airline Fee Only as Meeting Cancelled)	406	Special
JONATHAN DALTON	DESTIN, FL	MS ACADEMY OF FAMILY PHYSICIANS SCIENTIFIC ASSEMBLY	1,403	Special
KENNETH CLEVELAND	DESTIN, FL	MS ACADEMY OF FAMILY PHYSICIANS SCIENTIFIC ASSEMBLY	2,305	Special
KENNETH CLEVELAND	WHITE SULPHUR SPRINGS, WV	AIM EXECUTIVE ACADEMY AND EXEC DIRECTORS WORKSHOP	1,845	Special
KENNETH CLEVELAND	LAS VEGAS, NV	INTERSTATE MEDICAL LICENSE COMPACT MEETING	169	Special
KRISTIN WALLACE	BIRMINGHAM, AL	ALA MEDICAL EXAMINERS CONFERENCE	181	Special
KRISTIN WALLACE	DENVER, CO	CPEP LEARNING SUMMIT	665	Special
LESLIE ROSS	DENVER, CO	CPEP LEARNING SUMMIT	856	Special
LESLIE ROSS	BIRMINGHAM, AL	ALA MEDICAL EXAMINERS CONFERENCE	215	Special
LESLIE ROSS	SAN DIEGO, CA	FSMB ANNUAL MEETING	406	Special
LIPPINCOTT	SAN DIEGO, CA	FSMB ANNUAL MEETING (Airline Fee Only as Meeting Cancelled)	901	Special
MICHAEL SMITH	COLUMBUS, OH	CBMI TRAINING EVENT, ADMIN IN MEDICINE	1,059	Special
Total Out of State Cost			\$ 10,962	

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-DFA <i>Comp. Rate: \$3564/Quarter</i>	N	14,256	21,461	18,671	Special
Total 61600000 Inter-Agency Fees		14,256	21,461	18,671	
6161xxxx Contract Worker Expenses					
Contract Worker - Fringe/Contract Fringe Benefits <i>Comp. Rate: 7.65% FICA and 17.4% Retirement</i>	Y/N	1,769			
Edna Canada/Administrative Assistance <i>Comp. Rate: \$17.79/hour</i>	Y	3,345			Special
Pricilla Moore/Operational Assistance <i>Comp. Rate: \$20/hour</i>	N	3,740			Special
Total 6161xxxx Contract Worker Expenses		8,854			
61670000 Legal and Related Services					
Aspire Reporting/Court Repoting <i>Comp. Rate: \$225/Appearance And Per Page</i>	N	1,794	2,000		Special
Boyett Health Services/Case Review/Testimony <i>Comp. Rate: \$400/Hour</i>	N	3,200			Special
Brown Court Reporting/Court Repoting <i>Comp. Rate: \$292.50 Appearance Fee \$4.73/Each</i>	N	2,004	2,000		Special
CMA Rovers IV/Case Review/Testimony <i>Comp. Rate: \$300-\$500/hour and Expenses</i>	N	4,050			Special
LIston & Deas, PLLC/Legal for Vendor Default <i>Comp. Rate: \$185/Hour</i>	N	9,823			Special
Stan Ingram, Esq./Attorney to Board <i>Comp. Rate: \$145/Hour</i>	N	141,287	160,000		Special
Various/Experts and Case Reviewers <i>Comp. Rate: \$50-200/Hour</i>	N		2,500		Special
Total 61670000 Legal and Related Services		162,158	166,500		
61680000 Medical Services					
Cintas/First Aide State <i>Comp. Rate: per item</i>	N	2,389	2,000	2,000	Special
Total 61680000 Medical Services		2,389	2,000	2,000	
61690000 Fees and Services					
BRANNAN G ALLEN/Employee Training Facilator <i>Comp. Rate: Flat Fee</i>	N	2,500			Special
CATHERINE V. CALDICOTT, M/Employee Training Facilator <i>Comp. Rate: Flat Fee</i>	N	1,000			Special
CIOX HEALTH/Medical Records <i>Comp. Rate: 14/each + page charges and shipping</i>	N	2,204		2,250	Special
COLORADO PERSONALIZED EDU/Employee Training Facilator					

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<i>Comp. Rate: Flat Fee</i> CORNERSTONE CONSULTING GR/Operational Support	N	1,000			Special
<i>Comp. Rate: \$85/hour</i> CORNERSTONE GOVERNMENT AF/Government Relations and	N	59,900	49,500	49,500	Special
<i>Comp. Rate: \$6500/Month</i> INTREPIDUS, LLC/HR Consulting	N	32,500	78,000	78,000	Special
<i>Comp. Rate: \$140/Hour</i> LOGO STORE USA INC/Printing	N	13,546			Special
<i>Comp. Rate: Quotes</i> LYNN E. WEBB/Employee Training Facilitator	N	145	200	200	Special
<i>Comp. Rate: Flat Fee and Expense Reimbursement</i> LYNN MYERS DESIGNS, INC./Interior Design	N	1,000			Special
<i>Comp. Rate: Per Item/Service</i> MAGNOLIA CLIPPING & BROAD/Clipping Service	N	1,360			Special
<i>Comp. Rate: \$65/Month + clip & internet monitoring an</i> MS PRISON INDUSTRIES CORP/Printing	N	3,750	3,500	3,500	Special
<i>Comp. Rate: Quotes</i> OFFICE FURNITURE CONCEPTS/Installation	N	1,071	500	1,000	Special
<i>Comp. Rate: \$65-150/Each</i> SHARECARE HEALTH DATA SRV/Medical Records	N	280			Special
<i>Comp. Rate: \$2.8/page</i> STAFFERS INC/Temp Office Assistance	N	14			Special
<i>Comp. Rate: \$19-20/Hour</i> TEMPSTAFF INC/Temp Office Assistance	N	4,053			Special
<i>Comp. Rate: \$19.24/Hour</i> THE CLAY FIRM/Lobbying	N	90,720	24,998		Special
<i>Comp. Rate: \$3500/Month</i> THIRD WHEEL MEDIA, INC./Video Production	N	42,000	42,000	42,000	Special
<i>Comp. Rate: \$825/Each</i> TORRENCE TERRI/HR Consulting	N	825			Special
<i>Comp. Rate: \$140/Hour</i> Trainers and Experts as needed/Employee Training, Medical Experts	N	3,290			Special
<i>Comp. Rate: Price per Quotes</i> UMB BANK NA/Consultant Travel	N		37,639	41,922	Special
<i>Comp. Rate: Actual Costs</i> WATCHMAN SECURITY SERVICE/Security System Installation	N	380	249	400	Special
<i>Comp. Rate: \$18.50/hour</i> Total 61690000 Fees and Services	N	2,851	3,000	3,000	Special
		264,389	239,586	221,772	
61695000 Prof Fees-Trav-1099					
Consultant Expenses/Consultant Travel and Reimbursable Expense					
<i>Comp. Rate: State Rates/Actual</i>	N		5,000	5,000	Special
Total 61695000 Prof Fees-Trav-1099			5,000	5,000	

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
61696000 Prof Fee-Trv-No 1099					
Dallas County Constable/Summons					
<i>Comp. Rate: Flat Fee</i>	N	80			Special
Liston & Deas, PLLC/Expenses Reimbursement- Process Server					
<i>Comp. Rate: Actual Costs</i>	N	65			Special
Lynn E. Webb/Expenses Reimbursement					
<i>Comp. Rate: Actual Costs</i>	N	493			Special
Mickey Boyette/Witness					
<i>Comp. Rate: Travel Costs</i>	N	120			Special
The Clay Firm/Expenses Reimbursement					
<i>Comp. Rate: Actual Costs</i>	N	1,636			Special
UMB Bank NA/Consultant Reimbursements					
<i>Comp. Rate: Actual expenses and State Travel Rates</i>	N	1,658			Special
Total 61696000 Prof Fee-Trv-No 1099		4,052			
GRAND TOTAL		456,098	434,547	247,443	

VEHICLE PURCHASE DETAILS

Board of Medical Licensure (829-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2022 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

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 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022
P	Ford	2011	Fusion	Pool	Investigations	Undercover	131,432	16,000		Y
P	Ford	2017	Taurus	Pool	Investigations	Undercover	22,331	16,000		
P	Chevrolet	2014	Impala	Jordan Tutor	Investigations	Undercover	43,939	7,000		
P	Chevrolet	2016	Impala	Pool	Investigations	Undercover	30,483	11,000		
P	Ford	2017	Taurus	Pool	Investigations	Undercover	23,334	9,000		
P	Ford	2018	Fusion	Harry Gunter	Investigations	Undercover	21,598	14,500		
P	Ford	2018	Fusion	Todd Pohnert	Investigations	Undercover	22,496	17,000		
P	Dodge	2020	Charger	Pool	Investigations	Undercover	94	20,000		

**VEHICLE POOL MEMBER LIST
2022 BUDGET REQUEST**

Board of Medical Licensure (829-00)

Name of Agency

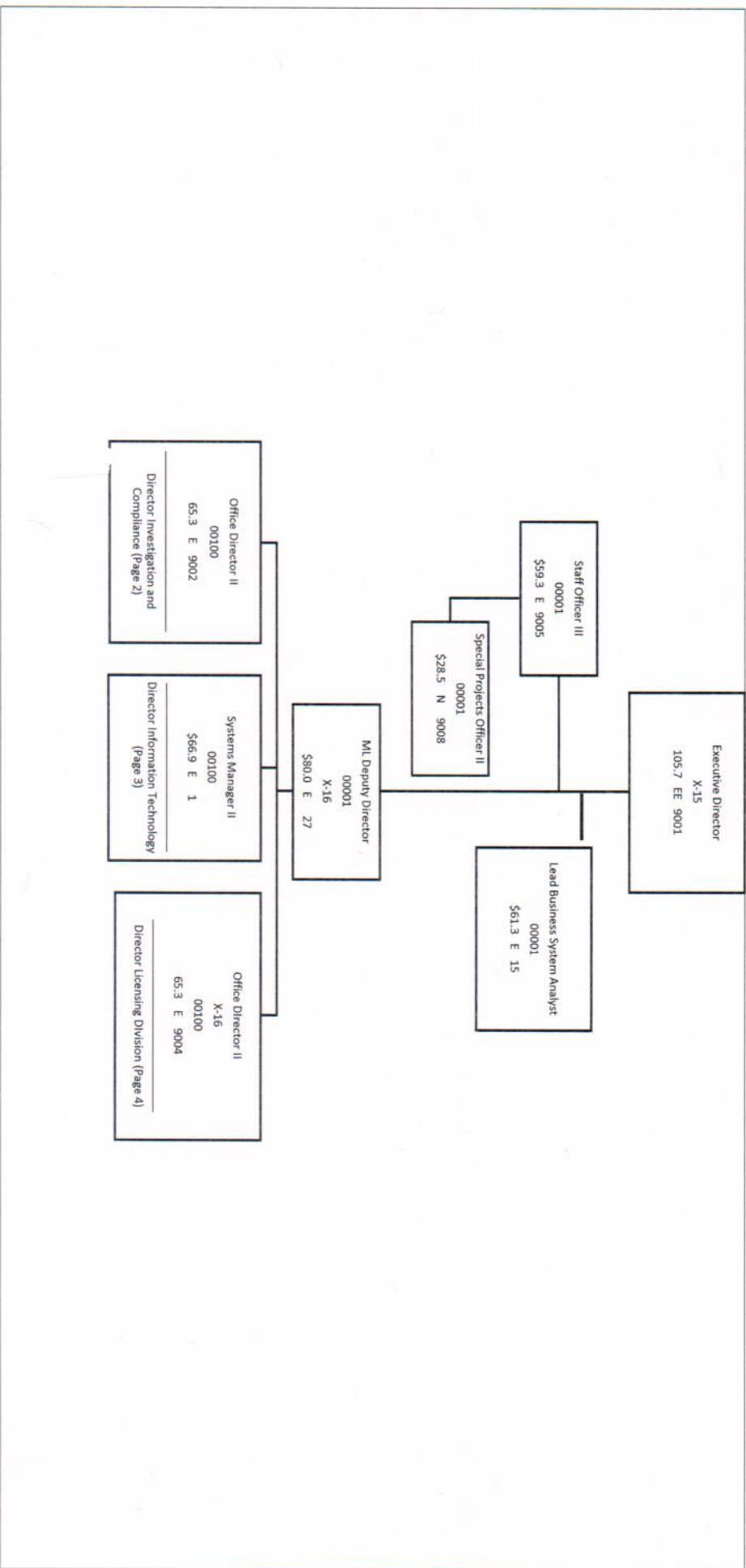
Leslie Ross
Jonathan Dalton
Erin Garnett
Harry Gunter
Todd Pohnert
Charles Ware
Michael Smith
Bryson Pickens
Kristen Wallace
Jordan Tutor
Christa Garnett

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

Board of Medical Licensure (829-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 2: Investigative		
	Create an In-House Legal Division		
		Salaries	221,104
		Contractual	(187,104)
		Vehicles	(34,000)



Investigation and Compliance Division

