

Mississippi Public Service Commission 201 A Woolfolk Building Jackson, Mississippi

Brian U. Ray

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,653,077	4,330,903	4,330,903		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,653,077</b>	<b>4,330,903</b>	<b>4,330,903</b>		
2. Travel					
a. Travel & Subsistence (In-State)	364,254	350,000	350,000		
b. Travel & Subsistence (Out-of-State)	50,198	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)	2,298				
<b>Total Travel</b>	<b>416,750</b>	<b>400,000</b>	<b>400,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	18,960	18,000	18,000		
b. Communications, Transportation & Utilities	27,112	26,300	26,300		
c. Public Information	66,704	67,500	67,500		
d. Rents	338,129	338,129	338,129		
e. Repairs & Service	4,960	5,000	5,000		
f. Fees, Professional & Other Services	113,236	216,471	216,471		
g. Other Contractual Services	44,270	45,700	45,700		
h. Data Processing	281,767	282,900	282,900		
i. Other					
<b>Total Contractual Services</b>	<b>895,138</b>	<b>1,000,000</b>	<b>1,000,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	752	900	900		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	117,419	114,100	114,100		
<b>Total Commodities</b>	<b>118,171</b>	<b>115,000</b>	<b>115,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	18,235	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	100,267	175,000	175,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>118,502</b>	<b>185,000</b>	<b>185,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>5,201,638</b>	<b>6,030,903</b>	<b>6,030,903</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	715,447	1,288,063	1,257,160	( 30,903)	( 2.39%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Public Service Commission Regulatory	5,774,254	6,000,000	6,000,000		
Less: Estimated Cash Available Next Fiscal Period	( 1,288,063)	( 1,257,160)	( 1,226,257)	( 30,903)	( 2.45%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,201,638</b>	<b>6,030,903</b>	<b>6,030,903</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	73	73	73		
b.) Full T-L					
c.) Part Perm.	4	4	4		
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: Lynn Posey  
Official of Board or Commission

Budget Officer: Joel K. Bennett / joel.bennett@psc.state.ms.us

Phone Number: 601-961-5461

Submitted by: Joel K. Bennett  
Name

Title: Director of Finance

Date: August 20, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	3,653,077	100.00%		4,330,903	100.00%		4,330,903	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>3,653,077</b>		<b>70.22%</b>	<b>4,330,903</b>		<b>71.81%</b>	<b>4,330,903</b>		<b>71.81%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	416,750	100.00%		400,000	100.00%		400,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>416,750</b>		<b>8.01%</b>	<b>400,000</b>		<b>6.63%</b>	<b>400,000</b>		<b>6.63%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	895,138	100.00%		1,000,000	100.00%		1,000,000	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>895,138</b>		<b>17.20%</b>	<b>1,000,000</b>		<b>16.58%</b>	<b>1,000,000</b>		<b>16.58%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	118,171	100.00%		115,000	100.00%		115,000	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>118,171</b>		<b>2.27%</b>	<b>115,000</b>		<b>1.90%</b>	<b>115,000</b>		<b>1.90%</b>

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	118,502	100.00%		185,000	100.00%		185,000	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>118,502</b>		<b>2.27%</b>	<b>185,000</b>		<b>3.06%</b>	<b>185,000</b>		<b>3.06%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Public Service Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Public Service Commission Regulatory	5,201,638	100.00%		6,030,903	100.00%		6,030,903	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>5,201,638</b>		<b>100.00%</b>	<b>6,030,903</b>		<b>100.00%</b>	<b>6,030,903</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Public Service Commission  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	715,447	1,288,063	1,257,160
Public Service Commission Regulatory	Utility Assessment Fees	5,774,254	6,000,000	6,000,000
<b>Section B TOTAL</b>		<b>6,489,701</b>	<b>7,288,063</b>	<b>7,257,160</b>
<b>Section S + A + B TOTAL</b>		<b>6,489,701</b>	<b>7,288,063</b>	<b>7,257,160</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Public Service Commission Regulatory	3811	Utility Assessment Fees	1,288,063	1,257,160	1,226,257

\* 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**

Mississippi Public Service Commission

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

The Public Service Commission maintains a special revenue fund numbered 3811 in the State Treasury. The revenue is derived from assessments on utility companies within the State of Mississippi. The utility assessment revenue is shared with the Public Utilities Staff and is prorated based on the appropriations of each agency each year.

**TREASURY FUND/BANK**

The Public Service Commission has a special revenue fund numbered 3811 in the State Treasury. The fund source is assessments on utility companies that operate within the State of Mississippi.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,653,077	3,653,077
Travel				416,750	416,750
Contractual Services				895,138	895,138
Commodities				118,171	118,171
Other Than Equipment					
Equipment				118,502	118,502
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,201,638</b>	<b>5,201,638</b>
No. of Positions (FTE)				77.00	77.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,330,903	4,330,903
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,030,903</b>	<b>6,030,903</b>
No. of Positions (FTE)				77.00	77.00

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,330,903	4,330,903
Travel			400,000	400,000
Contractual Services			1,000,000	1,000,000
Commodities			115,000	115,000
Other Than Equipment				
Equipment			185,000	185,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>6,030,903</b>	<b>6,030,903</b>
No. of Positions (FTE)			77.00	77.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.



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

Mississippi Public Service Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	UTILITY REGULATORY SERVICES				6,030,903	6,030,903
	SUMMARY OF ALL PROGRAMS				6,030,903	6,030,903

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission  
AGENCY

Program No. 1 of 1 Programs

UTILITY REGULATORY SERVICES  
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,653,077	3,653,077
Travel				416,750	416,750
Contractual Services				895,138	895,138
Commodities				118,171	118,171
Other Than Equipment					
Equipment				118,502	118,502
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,201,638</b>	<b>5,201,638</b>
No. of Positions (FTE)				77.00	77.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,330,903	4,330,903
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,030,903</b>	<b>6,030,903</b>
No. of Positions (FTE)				77.00	77.00

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Public Service Commission  
AGENCY

Program No. 1 of 1 Programs

UTILITY REGULATORY SERVICES  
PROGRAM

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,330,903	4,330,903
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,030,903</b>	<b>6,030,903</b>
No. of Positions (FTE)				77.00	77.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	No Decision Units	Total Funding Change	FY 2011 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,330,903</b>					<b>4,330,903</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,330,903					4,330,903		
<b>TRAVEL</b>	<b>400,000</b>					<b>400,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
<b>CONTRACTUAL</b>	<b>1,000,000</b>					<b>1,000,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000,000					1,000,000		
<b>COMMODITIES</b>	<b>115,000</b>					<b>115,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000					115,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>185,000</b>					<b>185,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,000					185,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,030,903</b>					<b>6,030,903</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,030,903					6,030,903		
<b>TOTAL</b>	<b>6,030,903</b>					<b>6,030,903</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	77.00					77.00		
<b>TOTAL FTE</b>	<b>77.00</b>					<b>77.00</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

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

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Through the Utility Regulatory Services program the Public Service Commission is able to monitor the quality and adequacy of service that is provided by all jurisdictional utilities including the application of approved rates and charges.

**II. Program Objective:**

Investigation of consumer complaints of all areas of operation to provide monitoring of utility operations from a compliance standpoint that insures that all utilities are operating within the provisions of the rules and regulations adopted by the Public Service Commission pursuant to the Public Utilities Act . Also to provide the necessary regulation that will create a good balance between utility company and consumer.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) No Decision Units:**

No Decision Units

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Telephone Customer Complaints	3,683.00	3,700.00	3,700.00
2 Electric Consumer Complaints	3,011.00	3,000.00	3,000.00
3 Gas Customer Complaints	518.00	600.00	700.00
4 Water Customer Complaints	402.00	400.00	400.00
5 Sewer Customer Complaints	87.00	70.00	80.00
6 Infomational	1,677.00	1,600.00	1,600.00
7 Gas Pipeline Inspections	778.00	850.00	875.00

**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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost Per Utility Investigation	705.00	675.00	675.00
2 Cost Per Gas Pipeline Inspection	727.00	700.00	700.00
3 Number of Days to Complete Inspection	3.00	2.75	0.00

**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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Increase Response Time to Complaint	3.00	2.75	2.50
2 Reduce Gas Pipeline Accidents	43.00	40.00	40.00
3 Increase Gas Pipeline Inspections	778.00	850.00	875.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Public Service Commission

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) UTILITY REGULATORY SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,030,903		6,030,903	
<b>TOTAL</b>	<b>6,030,903</b>		<b>6,030,903</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,030,903		6,030,903	
<b>TOTAL</b>	<b>6,030,903</b>		<b>6,030,903</b>	

# Mississippi Public Service Commission MEMBERS

Mississippi Public Service Commission

Agency

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

Salary set by statute at \$78,000 annually, reimbursed for actual expenses

B. Estimated number of meetings FY2010

200

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Lynn Posey	Union Church, MS	Elected	January 1, 2008	4 Years
2.	Brandon Presley	Nettleton, MS	Elected	January 1, 2008	4 years
3.	Leonard Bentz	Biloxi, MS	Elected	April 7, 2006	2 Years 9 months

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

Section 77-1-1, MS Code of 1972, creation of Commission, terms and compensation. Section 25-3-1, MS Code of 1972, salaries of state officials.

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Public Service Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	18,960	18,000	18,000
61020 Employee Training			
<b>TOTAL (A)</b>	<b>18,960</b>	<b>18,000</b>	<b>18,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	19,992	19,000	19,000
611XX Transportation of Goods (61180-61190)	1,478	1,500	1,500
61210 Electricity	4,881	5,000	5,000
61220 Gas	466	500	500
61230 Water & Sewage	295	300	300
<b>TOTAL (B)</b>	<b>27,112</b>	<b>26,300</b>	<b>26,300</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	64,157	65,000	65,000
61340 Signs & Billboards			
61350 Exhibits & Displays	2,547	2,500	2,500
<b>TOTAL (C)</b>	<b>66,704</b>	<b>67,500</b>	<b>67,500</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	18,000	18,000	18,000
61430 Land			
61440 Office Equipment	22,309	22,309	22,309
61460 Other Equipment			
61470 Capitol Facilities - Rental	297,320	297,320	297,320
61480 Exhibits, Displays & Conference Rooms	500	500	500
<b>TOTAL (D)</b>	<b>338,129</b>	<b>338,129</b>	<b>338,129</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	4,960	5,000	5,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>4,960</b>	<b>5,000</b>	<b>5,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	1,907	2,000	2,000
61616 MMRS Fees	11,777	12,000	12,000
61620 Department of Audit			
61650 State Personnel Board	10,780	10,780	10,780
6165X Personnel Services Contracts (61651-61653)	77,855	180,691	180,691
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	8,401	8,500	8,500
61690 Other Fees & Services	2,516	2,500	2,500
<b>TOTAL (F)</b>	<b>113,236</b>	<b>216,471</b>	<b>216,471</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Public Service Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	1,260	1,300	1,300
61715 Insurance Computer Equipment	1,370	1,400	1,400
61720 Membership Dues	12,354	13,000	13,000
61721 Subscriptions	29,286	30,000	30,000
<b>TOTAL (G)</b>	<b>44,270</b>	<b>45,700</b>	<b>45,700</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	71,500	72,000	72,000
61905 IS Professional Fees - ITS	3,396	3,400	3,400
6191X IS Training/Education (61914-61915)	6,553	6,500	6,500
61917 Service Charges to State Data Center	34,916	35,000	35,000
61918 Data Entry			
61921 Software Acquisition and Installation	38,168	38,000	38,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	46,353	46,000	46,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	13,191	13,000	13,000
61926 Private Data Line Monthly Charges - Outside Vendor	127		
61927 Private Data Line Monthly Charges - ITS	90		
61928 Public Network Access Charges - Outside Vendor	40,213	41,000	41,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	13,293	14,000	14,000
61961 Maintenance/Repair of IS Equipment	7,916	8,000	8,000
61962 Maintenance/Repair of Telephone Systems (ITS)	6,051	6,000	6,000
XXX NEW			
<b>TOTAL (H)</b>	<b>281,767</b>	<b>282,900</b>	<b>282,900</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>895,138</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	895,138	1,000,000	1,000,000
<b>TOTAL FUNDS</b>	<b>895,138</b>	<b>1,000,000</b>	<b>1,000,000</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Public Service Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	221	300	300
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	313	400	400
62160 Office Equipment (not capital outlay)	218	200	200
<b>Total (B)</b>	<b>752</b>	<b>900</b>	<b>900</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food For Business Meeting	2,345	2,000	2,000
62520 Decal Signs	3,400	3,000	3,000
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	110,275	109,100	109,100
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense	1,399		
<b>Total (E)</b>	<b>117,419</b>	<b>114,100</b>	<b>114,100</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>118,171</b>	<b>115,000</b>	<b>115,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	118,171	115,000	115,000
<b>TOTAL FUNDS</b>	<b>118,171</b>	<b>115,000</b>	<b>115,000</b>

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

Mississippi Public Service Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Public Service Commission

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Chair, Side	4	800	2	360	6	200	1,200
Chair, Desk	2	2,420	2	2,000	4	500	2,000
Sony Cameras Court Room Webcast	3	15,015	1	3,000			
Projector			1	1,500	1	1,500	1,500
Cabinet Lateral			3	3,140			
Camera					5	600	3,000
Sign, Exhibit Display					2	1,150	2,300
<b>TOTAL (C)</b>		<b>18,235</b>		<b>10,000</b>			<b>10,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
HP Proliant Servers	4	13,678					
ISA Servers	2	8,530					
Wireless Access Points	5	9,635					
HP Proliant Server with SQL Server	1	15,531					
Color Printers	3	23,000					
Notebook Computers	5	9,240	10	30,000	5	3,000	15,000
Epson DiscProducer	1	3,000					
Kodak Document Scanners	3	5,000					
Desktop Computers	8	12,653	10	20,000	5	2,000	10,000
Flatpanrl Monitors			10	10,000			
Server Systems			3	75,000	1	10,000	10,000
Network Devices			4	20,000	3	5,000	15,000
Printers			10	20,000			
SAN System					1	125,000	125,000
<b>TOTAL (D)</b>		<b>100,267</b>		<b>175,000</b>			<b>175,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>118,502</b>		<b>185,000</b>			<b>185,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		118,502		185,000			185,000
<b>TOTAL FUNDS</b>		<b>118,502</b>		<b>185,000</b>			<b>185,000</b>

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

Mississippi Public Service Commission

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Public Service Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	10						
<b>Total (A)</b>	<b>10</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	21						
<b>Total (C)</b>	<b>21</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Public Service Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**NARRATIVE**  
**2011 BUDGET REQUEST**

Mississippi Public Service Commission \_\_\_\_\_

Name of Agency

The Mississippi Public Service Commission is submitting its FY 2011 Budget Request with no increase over FY 2010 funding level.

Due to the length of time and effort spent during the 2009 session to arrive at the FY 2010 funding levels, the Commission is still assessing the implementation of the funds and positions that were appropriated for FY 2010.

The Commission respectfully reserves the right to adjust the FY 2011 requested funding levels during the 2010 Legislative Session after the Commission has had an opportunity to determine the appropriate funding levels that would best serve the interest of the general public and utility consumers of the State of Mississippi and allow the Commission to effectively carry out the mandated regulation of the utilities within the State of Mississippi.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Mississippi Public Service Commission

Agency Name

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thomas Adams	Chattanooga, TN	TVA Tour	172	Special Fund 3811
Ilicia Boler	Orlando, FL	Pipeline Conf	834	
	Orange Beach, AL	NAPRS	1,143	
	Athens, AL	APGA	204	
Lynn Carlisle	Portland, OR	NARUC	1,836	
	San Destin, FL	MS Bar	1,192	
	Houston, TX	Entergy Audit	520	
	Albuquerque, NM	Utilyty Rate Training	1,939	
Lytile Rock, AR	Littile Rock, AR	NRRI Seminar	598	
	Orange Beach, AL	MNGA	926	
	Boise, ID	NAPSR	1,733	
Oklahoma City, OK	Oklahoma City, OK	Pipeline Training	579	
	Oklahoma City, OK	Pipeline Training	448	
Lewis Davis	San Destin, FL	AMTA	1,702	
George Haynie	Portland, OR	NARUC	742	
Samantha Hebert	Portland, OR	NARUC	742	
Clyde Magee	Washington, DC	NARUC	1,842	
Mark McCarver	New Orleans, LA	Pipeline Training	516	
	Monterey, CA	APGA	1,473	
	Athens, AL	APGA	807	
	Orlando, FL	NAPSR	899	
	Orange Beach, AL	NAPSR	937	
Jay McKnight	Orange Beach, AL	MNGA	698	
Sharamie Posada	Charlotte, NC	NIGP	1,851	
Lynn Posey	Portland, OR	NARUC	1,152	
	New York City, NY	American Gas	207	
	New Orleans, LA	NARUC	954	
	Washington, DC	NARUC	39	
	Charlotte, SC	SEARUC	1,522	
	San Destin, FL	AMTA	2,044	
	Portland, OR	NARUC	1,938	
	Chattanooga, TN	TVA Tour	501	
	Tampa, FL	NARUC	1,222	
	New Orleans, LA	NARUC	1,054	
Michael Sharp	Washington, DC	NARUC	1,331	
	Charleston, SC	SEARUC	1,700	
	Orange Beach, AL	MNGA	937	
	Boise, ID	NAPSR	1,350	
	Montgomery, AL	Pipeline Training	1,090	
George Underwood	New Orleans, LA	NARUC	903	
Olivia Vest	Portland, OR	NARUC	914	
	New Orleans, LA	NARUC	405	
Wiley Walker	New Orleans, LA	Pipeline Training	863	
	Athens, AL	APGA Workshop	387	
	Oklahoma City, OK	Pipeline Training	1,517	
	Athens, AL	Pipeline Training	2,038	
	Cleveland, OH	Pipeline Training	928	

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

Mississippi Public Service Commission

Agency Name

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bill Ward	Orange Beach, AL	MNGA	996	
Thomas Adams	Charleston, SC	SEARUC	615	
<b>Total Out of State Travel Cost</b>			<b>\$50,198</b>	

**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Public Service Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / Admin		1,907	2,000	2,000	
<i>Comp. Rate: usage</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,907</b>	<b>2,000</b>	<b>2,000</b>	
61616 MMRS Fees					
MMRS Fees / Admin		11,777	12,000	12,000	
<i>Comp. Rate: usage</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>11,777</b>	<b>12,000</b>	<b>12,000</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
61650 State Personnel Board					
SPB Fees / Admin		10,780	10,780	10,780	
<i>Comp. Rate: 140/pin</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>10,780</b>	<b>10,780</b>	<b>10,780</b>	
6165X Personnel Services Contracts (61651-61653)					
Vantage Consulting / Utility Audit		77,855			
<i>Comp. Rate: 250/hr</i>					
Utility Rate Experts / Utility Audits			180,691	180,691	
<i>Comp. Rate: 150-250/hr</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>77,855</b>	<b>180,691</b>	<b>180,691</b>	
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
Court Reporters / court transcript		8,401	8,500	8,500	
<i>Comp. Rate: usage</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<b>8,401</b>	<b>8,500</b>	<b>8,500</b>	
61690 Other Fees & Services					
Magnolia Clipping / Clip news articles		2,516	2,500	2,500	
<i>Comp. Rate: usage</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>2,516</b>	<b>2,500</b>	<b>2,500</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>113,236</b>	<b>216,471</b>	<b>216,471</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Public Service Commission

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

Mississippi Public Service Commission  
Name of Agency \_\_\_\_\_

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2011**

Mississippi Public Service Commission \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : UTILITY REGULATORY SERVICES	No Decision Units		
		<b>Total</b>	_____

**CAPITAL LEASES**

Mississippi Public Service Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												



**Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object**

Mississippi Public Service Commission \_\_\_\_\_

<b>Major Object</b>	<b>FY2010 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2010 FEDERAL FUNDS</b>	<b>AFFECT ON FY2010 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					