

MS State Board of Registered Professional Geologists P.O. Box 22742

Rick L. Ericksen

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	71,216	88,600	89,600		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem			1,000	1,000	
Total Salaries, Wages & Fringe Benefits	71,216	88,600	90,600	2,000	2.25%
2. Travel					
a. Travel & Subsistence (In-State)	511	650	650		
b. Travel & Subsistence (Out-of-State)		1,350	1,750	400	29.62%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	511	2,000	2,400	400	20.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	700	1,610	2,100	490	30.43%
b. Communications, Transportation & Utilities	970	2,250	2,250		
c. Public Information		746	950	204	27.34%
d. Rents		4,070	8,500	4,430	108.84%
e. Repairs & Service		300	300		
f. Fees, Professional & Other Services	11,555	19,843	27,252	7,409	37.33%
g. Other Contractual Services	3,230	3,875	5,245	1,370	35.35%
h. Data Processing	2,322	5,620	4,650	(970)	(17.25%)
i. Other					
Total Contractual Services	18,777	38,314	51,247	12,933	33.75%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,759	3,020	3,230	210	6.95%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	460	980	1,280	300	30.61%
Total Commodities	2,219	4,000	4,510	510	12.75%
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		3,000	2,000	(1,000)	(33.33%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		3,000	2,000	(1,000)	(33.33%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	92,723	135,914	150,757	14,843	10.92%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	144,176	152,113	121,199	(30,914)	(20.32%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Registered Professional Geologists	100,660	105,000	105,000		
Less: Estimated Cash Available Next Fiscal Period	(152,113)	(121,199)	(75,442)	(45,757)	(37.75%)
TOTAL FUNDS (equals Total Expenditures above)	92,723	135,914	150,757	14,843	10.92%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	1	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Rick L. Ericksen
 Official of Board or Commission
 Budget Officer: As Above / geology@msbrpg.state.ms.us
 Phone Number: 601-354-6370

Submitted by: Rick L. Ericksen
 Name
 Title: Executive Director
 Date: July 18, 2011

REQUEST BY FUNDING SOURCE

Name of Agency MS State Board of Registered Professional Geologists

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Registered Professional Geologists	71,216	100.00%		88,600	100.00%		90,600	100.00%	
10.									
11.									
12.									
Total Salaries	71,216		76.80%	88,600		65.18%	90,600		60.09%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Registered Professional Geologists	511	100.00%		2,000	100.00%		2,400	100.00%	
10.									
11.									
12.									
Total Travel	511		0.55%	2,000		1.47%	2,400		1.59%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Registered Professional Geologists	18,777	100.00%		38,314	100.00%		51,247	100.00%	
10.									
11.									
12.									
Total Contractual	18,777		20.25%	38,314		28.18%	51,247		33.99%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Registered Professional Geologists	2,219	100.00%		4,000	100.00%		4,510	100.00%	
10.									
11.									
12.									
Total Commodities	2,219		2.39%	4,000		2.94%	4,510		2.99%

Name of Agency MS State Board of Registered Professional Geologists

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Registered Professional Geologists									
10.									
11.									
12.									
Total 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Registered Professional Geologists				3,000	100.00%		2,000	100.00%	
10.									
11.									
12.									
Total Equipment				3,000		2.20%	2,000		1.32%
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Registered Professional Geologists									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Registered Professional Geologists									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MS State Board of Registered Professional Geologists

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Registered Professional Geologists									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Board of Registered Professional Geologists	92,723	100.00%		135,914	100.00%		150,757	100.00%	
10.									
11.									
12.									
TOTAL	92,723		100.00%	135,914		100.00%	150,757		100.00%

SPECIAL FUNDS DETAIL

MS State Board of Registered Professional Geologists
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	144,176	152,113	121,199
Board of Registered Professional	Registration, enrollment, and associated fees	100,660	105,000	105,000
Section B TOTAL		244,836	257,113	226,199

Section S + A + B TOTAL		244,836	257,113	226,199
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Board of Registered Professional	3858	Bank Clearing Account	986	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**

MS State Board of Registered Professional Geologists

Name of Agency

OTHER SPECIAL FUNDS

Fund Number 3858 is the Registered Professional Geologists Fund within the State's Treasury, into which all monies from its Licensure & Regulation Program are deposited, less the Trustmark National Bank account which averages a \$1,000.00 balance (see Trustmark National Bank account). All of the funds which are placed in Treasury Fund 3858 are from application, examination, and renewal fees and other monies related to operations of the Board of Registered Professional Geologists under the guidelines of its enabling legislation (Registered Professional Geologists Practice Act of 1997) as revised during the 2006 Legislative Session (effective July 1, 2006), and its Rules and Regulations. Since the re-enactment of the revised law there was a revision of the Board's fee schedule and the adoption of registration renewals that are now set to coincide with the beginning of each calendar year.

TREASURY FUND/BANK

The Trustmark National Bank checking account, that is listed as the "Mississippi State Board of Registered Professional Geologists," is used as a clearing account. It maintains an average account balance of \$1,000.00 and is used to transfer monies it receives through its program of Licensure & Regulation into its State Treasury Fund Number 3858.

CONTINUATION AND EXPANDED REQUEST

MS State Board of Registered Professional Geologists
AGENCY _____

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				71,216	71,216
Travel				511	511
Contractual Services				18,777	18,777
Commodities				2,219	2,219
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				92,723	92,723
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				88,600	88,600
Travel				2,000	2,000
Contractual Services				38,314	38,314
Commodities				4,000	4,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				135,914	135,914
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,000	2,000
Travel				400	400
Contractual Services				12,933	12,933
Commodities				510	510
Other Than Equipment					
Equipment				(1,000)	(1,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				14,843	14,843
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS State Board of Registered Professional Geologists _____

Program No. _____ of _____ Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

FY 2013 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					
Total					
No. of Positions (FTE)					

FY 2013 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					
Total					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				90,600	90,600
Travel				2,400	2,400
Contractual Services				51,247	51,247
Commodities				4,510	4,510
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				150,757	150,757
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

MS State Board of Registered Professional Geologists
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				150,757	150,757
SUMMARY OF ALL PROGRAMS				150,757	150,757

CONTINUATION AND EXPANDED REQUEST

MS State Board of Registered Professional Geologists

Program No. 1 of 1 Programs

AGENCY

LICENSURE & REGULATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				71,216	71,216
Travel				511	511
Contractual Services				18,777	18,777
Commodities				2,219	2,219
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				92,723	92,723
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				88,600	88,600
Travel				2,000	2,000
Contractual Services				38,314	38,314
Commodities				4,000	4,000
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				135,914	135,914
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,000	2,000
Travel				400	400
Contractual Services				12,933	12,933
Commodities				510	510
Other Than Equipment					
Equipment				(1,000)	(1,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				14,843	14,843
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS State Board of Registered Professional Geologists

Program No. 1 of 1 Programs

AGENCY

LICENSURE & REGULATION

PROGRAM

	FY 2013 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					
Total					
No. of Positions (FTE)					

	FY 2013 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					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				90,600	90,600
Travel				2,400	2,400
Contractual Services				51,247	51,247
Commodities				4,510	4,510
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				150,757	150,757
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

MS State Board of Registered Professional Geologists

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Program	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	88,600			2,000	2,000	90,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	88,600			2,000	2,000	90,600		
TRAVEL	2,000			400	400	2,400		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000			400	400	2,400		
CONTRACTUAL	38,314			12,933	12,933	51,247		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,314			12,933	12,933	51,247		
COMMODITIES	4,000			510	510	4,510		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000			510	510	4,510		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000			(1,000)	(1,000)	2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			(1,000)	(1,000)	2,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	135,914			14,843	14,843	150,757		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	135,914			14,843	14,843	150,757		
TOTAL	135,914			14,843	14,843	150,757		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	1.00					1.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

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

MS State Board of Registered Professional Geologists

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The program of Licensure & Regulation consists of the following areas:

1) Administration of Competency Examination(s) - Examination of applicants to maintain and ensure standards of geologic knowledge, competency, professional practice/ethics, and expertise related to the public practice of geology;

2) Participation with the National Association of State Boards of Geology (ASBOG) - this portion of the program of Licensure & Regulation consists of the Board participating on a semi-annual meeting basis by sending one or more Subject Matter Experts who serve on the Board or its designee(s) to review, update, and maintain the two geologic competency examinations (the Fundamentals of Geology and the Practice of Geology examinations). This participation is furthered by the Board being represented at the ASBOG Annual meeting by a Board designated voting delegate and also by continuous participation by the Board's Executive Director who chairs two of ASBOG's various committees;

3) Applicant Credential Review/Verification -Thorough review of applicant's credentials prior to their acceptance as Registered Professional Geologist (RPG) or Geologist-In-Training (GIT) to ensure that the applicant meets or exceeds the requirements as set forth under the Registered Professional Geologists Practice Act of 1997 to publicly practice of geology;

4) Investigate/Discipline - this aspect of the program is involved with the compliance of registrants/licensees and enrollees to the Registered Professional Geologists Practice Act of 1997 (one of the major portions of the regulation component), including those that may attempt to publicly practice geology in the state that may not be appropriately registered and/or qualified to do so. The Board accomplishes this portion of its program through either formal complaints filed with its office or through actions which it may initiate on its own behalf. In either case, the Board in so doing may impose disciplinary action(s) that may consist of sanctioning and/or implementation of remedial training, fine(s) and/or the revocation of a registrant's license to publicly practice geology. If the complaint and ensuing Board action is against a non-registrant of the agency, the Board may be required to institute relief via civil ligation (e.g. court imposed injunctive relief);

5) Information Dissemination - Provide for the dissemination of relevant information to existing and potential applicants, examinees, registrants, enrollees, state and federal agencies, and the public to assure their understanding of current procedures, laws, rules & regulations governing the public practice of geology; and

6) Continuing Education - Provide access/notification of educational programs/professional meetings, and offerings of affordable, continuing education seminars, short courses, training, etc. to assure the continued professional competency and professional enhancement of its registrants/licensees and enrollees practicing or training under the supervision of a registered/licensed professional geologist in the state of Mississippi.

II. Program Objective:

The objectives of the Licensure & Regulation Program is to safeguard the public's life, health, and property and to promote the public welfare by thoroughly reviewing qualifications of applicants; to administer qualifying/competency examinations; to investigate complaints and, where warranted, effect subsequent disciplinary actions; provide educational outreach; and enforce the Registered Professional Geologists Practice Act of 1997, via the act itself along with its rules & regulations governing and related to the public practice of geology.

Program Objective 1 - Administration of Competency Examinations: This program objective focuses on the qualifications and registration/enrollment of applicants. These activities are continuously ongoing. In FY99 the agency administered its first Association of State Boards of Geology (ASBOG) examinations (national qualifying/competency exams) to applicants and also to the geology students of the Univ. of Mississippi, Mississippi State Univ. , the Univ. of Southern Mississippi, and Millsaps College. These institutions of higher learning in the State of Mississippi all offer degrees in geology. All of the noted institutions have implemented the requirement that the ASBOG "Fundamentals of Geology" examination must be taken by all senior-level geology majors and also for those graduating with advanced degrees in geology. The only exception is that Millsaps College recommends the exam for those students majoring in geology with an emphasis on environmental geology. Nationally, Mississippi pioneered the use of this exam for the purposes of assessment of both geology students and geology teaching staff. Since the "Fundamentals of Geology" examination was first adopted and implemented as an "exit" exam by this agency in Mississippi (the first in the nation), other states with licensure/registration have now either implemented or are anticipating its use as an "exit " exam.

In addition to implementing the "Fundamentals of Geology" examination as an "exit" exam, this exam is also administered to those who desire to become licensed in Mississippi to publicly practice geology. This exam is the first of two competency examinations that must be successfully passed prior to becoming a registrant. Once the Fundamentals of Geology examination is successfully passed the examinee may either become a Geologist-In-Training (if s/he lacks the four years of geologic work experience) or request to sit for the second examination (the "Practice of Geology") if s/he has the required four years of work experience to be considered for registration as a Registered

PROGRAM NARRATIVE

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

MS State Board of Registered Professional Geologists

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

Professional Geologist. Once an applicant for registration has successfully passed both examinations and the Board has received all other required information and fees the applicant is then reviewed by the Board for his/her acceptance to publicly practice geology in this state. The ASBOG examinations have been administered by this Board since FY99 and thereafter on a continuous basis, once every six (6) months. Note: the ASBOG examinations have been adopted for use by every U.S. state (now numbering 30) and one (1) U.S. territory (Puerto Rico) that have geology practice regulation acts.

Program Objective 2 - Applicant Credential Review/Verification -Thorough review of applicant's credentials prior to his/her acceptance as Registered Professional Geologist (RPG) or Geologist-In-Training (GIT) to ensure that the applicant meets or exceeds the requirements as set forth under the Registered Professional Geologists Practice Act of 1997 to publicly practice of geology. The continued implementation of this facet of the Program of Licensure & Regulation requires verification of a minimum of the following: 1) degree(s) in geology with course work consisting of 30 semester or 45 quarter hours in geology; 2) 3 references submitted by geologists familiar with the applicant that verify the applicant's professional work history; 3) a written record of the applicant's work history including work activities; 4) verification of licensure/registration with other state boards (other than Mississippi) where the applicant may be licensed/registered to publicly practice geology including a brief background check utilizing those records); and 5) the determination and/or receipt of the grades obtained from any competency examinations that the applicant may have taken related to the professional practice of geology.

Program Objective 3 - A critical portion of the program's objectives is related to the regulation of the activities of those performing geologic tasks that may impact the public's health, safety, and welfare. These regulatory activities began increasing in FY 2000 and have continued to maintain a consistent level going into FY 2012 - this pattern has been projected into FY 2013. In order to further this key component of the program, the Board has attempted to increase the awareness of the geologic and related, regulated community as well as the un-regulated community of its presence and objectives through education and communication of the Board's activities through newsletters, its web site (www.msbrpg.state.ms.us), formal public presentations, etc.

As a natural consequence of the legislated requirement of registration for those who publicly practice geology there has been a corresponding increased awareness of the practice act and an increased number of verbal reports and/or complaints which have been filed with the Board related to unregistered/unqualified geologic practice. In addition to formal complaints which have been filed with the Board there has been a consistent flow of verbal complaints concerning questionable geologic activities that may result in further and future actions of the Board on its' own behalf if such activities are found to be under the jurisdiction of the Board's regulatory functions.

Program Objective 4 - Information Dissemination - An additional objective of the program is to identify those components, practices and professional work (private and public/governmental) that are geologic in nature and then to communicate those practices and activities identified as geological to others. The identification of these geologic activities that may impact the public's health safety and welfare have been tabulated. In most cases those activities should be performed only by those who are so qualified (i.e. registered professional geologists). The listing of geologic activities that has been tabulated by the the Association of State Boards of Geology and is followed by this board of registration. This information is being disseminated by the board through continued, numerous meetings with other state agencies, related professional organizations, private industry and also through a proactive stance with the institutions of higher learning in the state that have programs in the geological sciences. Educational outreach activities has led to an increased awareness that geologic work, when performed in or affecting the public sector, must be done by or under the supervision of a registered professional geologist.

The director of the agency has a series of presentations that are delivered to those groups that are interested in knowing more about the practice of geology. Additionally, the director visits on an annual basis, the University of Mississippi, Mississippi State University, the University of Southern Mississippi, and Millsaps College and provides students of geology an overview of geologic licensure/registration and the competency examination process.

Program Objective 5 - Another key component and object of the Board's program of Licensure & Regulation has been the implementation of low cost (or no cost) continuing voluntary education opportunities and the dissemination of information related to other educational opportunities that may be available through companion professional organizations to help ensure that its (the Mississippi State Board of Registered Professional Geologists) registrants maintain and expand their professional competency in existing and new technologies and technological advances in the geological sciences, as well as existing, modified and new governmental rules, regulations, and procedures that may have components which are related to geologic practice and the protection of the public's health, safety and welfare. A portion of these program objectives are funded from regulatory and other fees as set forth in its enabling legislation. This agency had partnered with the Eastern Gulf Region of the Petroleum Technology Transfer

PROGRAM NARRATIVE

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

MS State Board of Registered Professional Geologists

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

Council over several years and the two had been offering from 1 to 4 seminars each year on topics related to the public practice of geology. However in 2008 the Department of Energy discontinued the funding of the Petroleum Technology Transfer Council. The program was taken over by the American Association of Petroleum Geologists with no provision for funding to make such offerings less expensive so that they would be more affordable for the vast majority of this agency's registrants. This shift in focus was unfortunate and the MSBRPG has refocused its efforts to offer and/or to support one or more continuing education program each calendar year. The MSBRPG has and continues to communicate educational opportunities to its' registrants that are offered in the Mississippi area - consistent with program guidelines.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation of Program:

Salaries Category - As noted in the Program Narrative, the increase in the Salaries category is the result of the potential of the board to implement per diems and also to implement any salary adjustments that may be made by the State's Legislature. This category also includes a substantial increase in the salary category as the result of the Board increasing the Exec. Dir.'s salary for FY2012 consistent with the guidelines provided by the State Personnel Board.

Travel Category - Also as noted in the Program Narrative, the incremental increase in Travel are the result of the potential of increased travel costs.

Contractual Category - Contained within this category are costs associated with legal proceedings including the agency's legal counsel, court reporters, and associated legal fees that are anticipated should this agency enter into legal proceedings regarding unlicensed or incompetent professional practice that may impact the public's health, safety, and welfare. The increased request in this category is the result of contingency planning on behalf of the agency. It is anticipated that other contractual fees will not increase, e.g. Independent Contractor fees, however it must be also noted that dependent on conditions associated with the agency's current office location that within the Contractual category the potential for obtaining office space at a different location have been included should that change become a necessity.

Commodities Category - a minimal increase in costs (\$510) associated with paper, envelopes, reproduction supplies, etc. as a result of inflation.

Equipment Category - a decrease (\$1,000) is anticipated as the result of reduced costs associated with purchasing a new computer for the agency. This purchase is predicated on the working order of existing computers within the agency.

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

MS State Board of Registered Professional Geologists
 AGENCY NAME

1 - LICENSURE & REGULATION
 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of examinees taking qualifying, geologic examinations administered by agency.	42.00	45.00	50.00
2 Number of registrants/enrollees (Note: registrants are those who are licensed to publicly practice geology and enrollees are enrolled to publicly practice geology under the supervision of a Registered Professional Geologist)	614.00	620.00	625.00
3 Number of investigations - pending or completed through action by the Board and/or through filings of formal complaints for unlicensed Geological practice or for the violation(s) of the Geologist Practice Act of 1997. During FY 2011 the Board concluded two (2) investigations that were ongoing from previous FYs. These two (2) investigations resulted in ongoing discussions related to activities constituting the professional practice of geology in the state. In lieu of disciplinary action(s) the Board chose to further clarify the guidelines of its rules and regulations of the Board. All impacted parties were informed of these revisions and the Board officially concluded these two matters.	2.00	2.00	3.00
4 Number of new registrants and enrollees	22.00	25.00	25.00
5 Voluntary Continuing Education - The agency continues to provide access/notification of educational programs/professional meetings, and offerings of affordable, continuing education seminars, short courses, training, etc. to assure the continued professional competency and professional enhancement of its registrants/licensees and also to further provide additional training and educational opportunities to those who are enrollees (GITs) with the MSBRPG (the tabulation here reflects the cumulative number of participants involved on an annual basis). The most recent of these announcements was a geologic/environmental field trip via the Association of Environmental and Engineering Geologists to Vicksburg, MS related to the flooding of the Mississippi River.	2.00	2.00	3.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Examinations - cost per examination (Fundamentals of Geology) as an "exit" exam for students graduating with degrees in Geology from the state's universities and colleges offering terminal degrees in Geology. Total examination cost includes examination purchase, grading, and administration fees on an examination by examination basis.	175.00	175.00	200.00

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

<u>MS State Board of Registered Professional Geologists</u>	<u>1 - LICENSURE & REGULATION</u>		
AGENCY NAME	PROGRAM NAME		
2 Examinations - cost per Fundamentals of Geology examination to those applying for enrollment and/or licensure/registration to publicly practice Geology. Total examination cost includes examination purchase, grading, and administration fees on an examination by examination basis.	175.00	175.00	200.00
3 Examinations - cost per Practice of Geology examination to those applying for enrollment and/or licensure/registration to publicly practice Geology. Total examination cost includes examination purchase, grading, and administration fees on an examination by examination basis.	275.00	275.00	275.00
4 Applications (costs associated with application submission for RPG) on a per application basis	140.00	140.00	140.00
5 Disciplinary Actions - During FY 2011 the Board concluded two (2) investigations that were ongoing from previous FYs. These two (2) investigations resulted in ongoing discussions related to activities constituting the professional practice of geology in the state. In lieu of disciplinary action(s) the Board chose to further clarify the guidelines of its rules and regulations of the Board. All directly impacted parties were informed of these revisions and the Board officially concluded these two matters.	2.00	2.00	3.00
<p>As noted in previous budget requests, as a matter of basis, it is estimated that on an enforcement basis, actual costs to the Board have been on the order of \$2,000-\$4,000/case. With that said it is anticipated that there is the potential for three (3) enforcement cases of this magnitude have been included in the overall budget of this agency for FY 2012 to ensure enough reserves to carry out the regulation activities of this agency.</p>			
6 Continuing Education - due to the dissolution of the U.S. Department of Energy's program administered under the Eastern Gulf Region's Petroleum Technology Transfer Council, this agency has been making available to its registrants and enrollees announcements of low cost educational alternatives. The Board will continue in its efforts to find low cost educational opportunities for its registrants and enrollees and has discussed the potential for co-sponsor a day long seminar related to an environmental geology issue/issues with other interested geological organizations. As such, the agency did not expend any monies in this category in FY 2010 but may expend monies during 2011 and 2012.	1.00	2.00	2.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Examine qualified applicants and enrollees - (in percent)	100.00	100.00	100.00

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

<u>MS State Board of Registered Professional Geologists</u>	<u>1 - LICENSURE & REGULATION</u>		
AGENCY NAME	PROGRAM NAME		
2 Register and enroll qualified applicants - (in percent)	100.00	100.00	100.00
3 Investigate complaints - (in percent)	100.00	100.00	100.00
4 Discipline violators (enforcement actions taken) - (in percent)	100.00	100.00	100.00
5 Provide access to continuing education course offerings, seminars, online training, etc. and disseminate these and similar offerings to its registrants and enrollees (in percent).	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS State Board of Registered Professional Geologists

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	135,914		135,914	
TOTAL	135,914		135,914	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	135,914		135,914	
TOTAL	135,914		135,914	

MS State Board of Registered Professional Geologists

MEMBERS

MS State Board of Registered Professional Geologists
Agency

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

\$40.00 PER DIEM AS PROVIDED FOR UNDER 25-3-69 (SUPP. 1997)

B. Estimated number of meetings FY2012

6 to 12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Kenneth Ruckstuhl</u>	<u>Brandon, MS</u>	<u>Governor</u>	<u>07/08</u>	<u>4 years</u>
2.	<u>Michael J. Wright</u>	<u>Brandon, MS</u>	<u>Governor</u>	<u>07/08</u>	<u>4 years</u>
3.	<u>Maurice N. Birdwell</u>	<u>Brandon, MS</u>	<u>Governor</u>	<u>07/11</u>	<u>4 years</u>
4.	<u>Darrel W. Schmitz</u>	<u>Starkville, MS</u>	<u>Governor</u>	<u>07/09</u>	<u>4 years</u>
5.	<u>Everett J. Ferris</u>	<u>Ocean Springs, MS</u>	<u>Governor</u>	<u>07/09</u>	<u>4 years</u>

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

73-63-1 et seq. (Mississippi Code, Amended 1972)

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS State Board of Registered Professional Geologists

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		450	900
61020 Employee Training	700	1,160	1,200
TOTAL (A)	700	1,610	2,100
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	895	2,000	2,000
61190 Transportation of Goods (61180-61190)	75	250	250
61210 Electricity			
61220 Natural Gas			
61230 Water and Sewage			
TOTAL (B)	970	2,250	2,250
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		246	250
61350 Exhibits & Displays		500	700
TOTAL (C)		746	950
D. RENTS (61400-61499)			
61420 Building & Floor Space		3,420	7,500
61480 Exhibits, Displays & Conference Rooms		350	700
61490 - Other Rental		300	300
TOTAL (D)		4,070	8,500
E. REPAIRS & SERVICES (61500-61599)			
61550 Office Equipment & Furniture		300	300
TOTAL (E)		300	300
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees	326	305	229
61616 MMRS	415	383	383
61620 Department of Audit	30	2,000	2,000
61631 (AG legal) Legal (61630-61636)	5,770	9,115	10,000
61650 State Personnel Board	127	140	140
61660 Court Costs & Court Reporters		500	1,500
61690 Other Fees & Services	4,887	7,000	12,000
61651 Per Ser Con		400	1,000
TOTAL (F)	11,555	19,843	27,252
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 - Liability Ins Pool Contribution	180	400	220
61710 Insurance & Fidelity Bonds	100	125	125
61720 Membership Dues	2,950	3,350	4,900
TOTAL (G)	3,230	3,875	5,245
H. INFORMATION TECHNOLOGY (61900-61990)			
61917 - Service Charges Paid to State Computer Center	563	950	950
61921 Software Acquisition	32	1,000	1,000
61923 - Basic Telephone Monthly - ITS	698	1,100	800
61925 - Long Distance charges - ITS	27	800	100
61927 Private Data Line Monthly Charges - ITS	837	900	950
61961 Repair, Maintenance & Service of IS Equipment	165	600	600
61962 - ITS - Main		70	
61980 Software Maintenance		200	250

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

MS State Board of Registered Professional Geologists

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (H)	2,322	5,620	4,650
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	18,777	38,314	51,247
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	18,777	38,314	51,247
TOTAL FUNDS	18,777	38,314	51,247

**SCHEDULE C
COMMODITIES**

MS State Board of Registered Professional Geologists
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 - Duplication & Reprod. Supplies	605	900	1,000
62130 Office Supplies & Materials	1,015	1,250	1,300
62140 Paper Supplies	139	600	600
62150 Maps, Manuals, Library Books		20	80
62160 Office Equipment (not capital outlay)		250	250
Total (B)	1,759	3,020	3,230
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hdwe Plbg & Electrical Supp	27	30	30
62450 Janitor Supplies & Cleaning	85	85	100
62475 Food for Business Meetings	184	290	300
62555 - Info Sys Rep Pts & Equip	77	155	200
62560 Eating Utensils		10	10
62590 Other Supplies & Materials	27	190	190
62595 Other Equipment (less than \$500)	60	220	450
Total (E)	460	980	1,280
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	2,219	4,000	4,510
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,219	4,000	4,510
TOTAL FUNDS	2,219	4,000	4,510

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

MS State Board of Registered Professional Geologists
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
NONE OF THE ABOVE - THIS PAGE			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
NONE THIS PAGE			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
NONE THIS PAGE			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MS State Board of Registered Professional Geologists

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63421 - Computer Workstation				3,000	1	2,000	2,000
TOTAL (C)				3,000			2,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 - Mainframe Sys							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				3,000			2,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				3,000			2,000
TOTAL FUNDS				3,000			2,000

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

MS State Board of Registered Professional Geologists

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
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							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MS State Board of Registered Professional Geologists _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS State Board of Registered Professional Geologists
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

MS State Board of Registered Professional Geologists

Name of Agency

The following recaps each of the major expenditure categories utilized by this agency including the reasons for a requested increase, decrease, or level funding for each.

Personal Services (Salaries, Wages & Fringe Benefits) and Travel - Continued Increase in Request from FY 2012 to Requested FY 2013

Near the end of FY 2012 the Board re-evaluated the salary being paid the Executive Director. The State Personnel Board had recently reviewed that position for the first time since the position was created over a decade ago and the Board chose to increase the salary being paid, consistent and within the range specified by the SPB. It must be pointed out that as a result of the increase allocated for FY2012 in the Salaries category, spending in that category increased approximately \$17,384 per year. Accordingly, this overall budget request for FY2013 reflects that increase with little overall increase in funding requested for Contractual and Commodities and an overall decrease in Capital Equipment categories as compared to FY2012 as allocated.

After taking into account the increased remuneration of the Executive Director, there is a requested small increase from the allocated FY 2012 to the FY 2013 Budget request that is the result for the potential addition of per diems payments that the Board chose not to implement during FY 2012 and any minimal salary increases that may be legislatively mandated. The agency intends on employing only one (1) full time employee.

Last under this category is travel. There is a small increase from what was allocated in the FY 2012 Budget compared to the FY 2013 request. Travel costs have been kept to a minimum to the extent practicable while still maintaining the Board's legislatively mandated obligations related to its program of Licensure & Regulation.

Contractual - Recommended Increase from FY 2012 to FY 2013

As in past budget requests, a significant portion are contractual funds reserved for potential costs associated with the Board entering into litigation related to the enforcement of its regulation of the public practice of geology. Estimates of litigation fees reflected in the legal costs incurred associated with formal complaints have now been established. However, previous cases did not require the Board to file legal suits within the judicial system as they were resolved under the powers legislatively granted to the Board. During FY 2013 the Board anticipates similar costs and has the continued need to reserve monies in this category.

Further, this Board is mindful of costs and always negotiates for the lowest possible contractual fees. With that said and as an example of this, in 2009 the Board's Executive Director renegotiated its office lease that resulted in an overall cost savings of \$2,460.00. However, with that said, the board's office is currently located at the Jackson Enterprise Center and there are changes occurring that may lead the agency to leave that facility. Included within the FY 2013 budget request is a substantial increase in that category within contractual fees that may have to be utilized if the situation takes a further turn to the worse (security and related issues).

We have again maintained the spending authority request reserved for the Department of Audit fees category (61620) from FY 2012 to FY 2013. The agency still anticipates a financial audit and as such it will continue to provide a funding request in this area of its budget forecasts in order to pay for the expenses related to same.

Lastly, we continue to rely on Independent Contractor(s) in lieu of hiring another full time employee as to maximize the agency's monies expended. As a result, we anticipate an incremental increase in that category based on several factors including inflationary. The utilization of Independent Contracting has been very beneficial in maintaining cost effective services at rates far less than the costs that would be associated with the hiring of a full time employee during the FY 2013 time frame.

Commodities - Recommended Incremental Small Increase from FY 2012 to FY 2013

The increase (\$510.00) in our budgetary request related to the Commodities category is the result of anticipated increased costs related to paper, paper products, as well as other common office supplies. The agency makes its newsletter available on its web site and, as a result, costs associated with printing, binding, mailing, postage, etc. have been minimized to the most reasonable extent possible. That being said, the agency has significantly reduced printing and postage costs associated with publication mailings, i.e. its newsletter.

Equipment expenses - Recommended Decrease from FY 2012 to FY 2013

NARRATIVE
2013 BUDGET REQUEST

MS State Board of Registered Professional Geologists

Name of Agency

The agency has set aside monies for the purchase of a new computer workstation, if it is required. This contingency plan is in effect should there be an unfortunate system failure. Also note here that the agency backs up all of its data files on a continuous basis so no data is irretrievably lost due to a system failure.

The agency does not anticipate another computer purchase until 2013 but must maintain the inevitability that the agency's main computer could malfunction to the degree that it must be replaced. The decision to purchase a new workstation is totally dependent on the operational condition of the existing system. It is anticipated that the agency will likely defer the purchase of a new computer until FY 2013 or later but it needs to maintain its expenditure authority in this area as part of the agency's contingency plan. If a new system is required in FY 2013, it is anticipated to cost approximately \$2,000.00 which is \$1,000.00 less than what was previously allocated for FY 2012.

Summary of anticipated major expenditure areas as related to the continuation of the current program of Licensure and Regulation that have projected increases/decreases are as follows:

Categories with Recommended Requested Increases from those Requested for FY 2012:

1) Personal Services (Salaries, Wages & Fringe Benefits) - incremental increase in salary of the agency's one employee but latitude given subject to any small increases that may be allocated by the State's Legislature, as well as the potential for implementing per diem reimbursements if so chosen by this agency's board and requested travel monies increase.

2) Contractual - Recommended increase that is based on past investigations and legal actions and use of Independent Contractor(s). Previous legal/investigative costs have served as a gauge as to the amount of monies required to successfully investigate and defend the agency's enabling legislation, rules, and enforcement powers granted thereto. As noted, the potential for additional, future legal actions and services that will be required during FY 2012 and into FY 2013 have the potential to occur. This increase has been reflected in the 2012 budget allocation in this category. Lastly, the recommended increase also allows for the continued utilization of Independent Contractor(s) for an overall total dollar amount much less than what would be required via the hiring of a full-time employee and the potential for changing the location of the agency's office should conditions dictate same.

3) Commodities - Recommended small increase (\$510.00) is the result of anticipated increased costs for paper, paper products, and other product cost increases. It is anticipated that during FY 2013, as in past FY narratives, printing of items like the agency's newsletter will continue to be minimized and instead of being printed in-house, it will be distributed electronically thus reducing paper, postage, and labor expenses. However, because there is the continuing requirement in the RPG law that registrants vote on potential Board members along with the continued provision to provide that list with each potential Board member's ranking to the Governor for his/her ultimate selection, there will continue to be costs associated with mailings related to the distribution of ballots per that requirement.

4) Equipment - a recommended \$1,000.00 decrease is requested as previously discussed. The agency will continue to defer the purchase of a new workstation computer unless conditions dictate otherwise. However, if the existing equipment fails during the course of FY 2012, it will be required to purchase same during that FY or later during FY 2013.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

MS State Board of Registered Professional Geologists
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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Travel Cost

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

MS State Board of Registered Professional Geologists

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61615 SAAS Fees					
SAAS Fees / Accounting		326	305	229	SF 3858
<i>Comp. Rate: Per state guidelines</i>					
TOTAL 61615 SAAS Fees		<u><u>326</u></u>	<u><u>305</u></u>	<u><u>229</u></u>	
61616 MMRS					
Repay MMRS / Required - state software fees		415	383	383	SF 3858
<i>Comp. Rate: Per state guidelines</i>					
TOTAL 61616 MMRS		<u><u>415</u></u>	<u><u>383</u></u>	<u><u>383</u></u>	
61620 Department of Audit					
61620 - Scheduled FY 2002 Financial Audit / Property Audit		30	2,000	2,000	SF 3858
<i>Comp. Rate: 25/hour</i>					
TOTAL 61620 Department of Audit		<u><u>30</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	
61631 (AG legal) Legal (61630-61636)					
Legal Fees / Legal Counsel		5,770	9,115	10,000	SF 3858
<i>Comp. Rate: \$65/hour</i>					
TOTAL 61631 (AG legal) Legal (61630-61636)		<u><u>5,770</u></u>	<u><u>9,115</u></u>	<u><u>10,000</u></u>	
61650 State Personnel Board					
State Personnel Board Position fees / Human Resource		127	140	140	SF 3858
<i>Comp. Rate: \$140/position</i>					
TOTAL 61650 State Personnel Board		<u><u>127</u></u>	<u><u>140</u></u>	<u><u>140</u></u>	
61660 Court Costs & Court Reporters					
Transcripts - Bd hearings and depositions / Court Reporting			500	1,500	SF 3858
<i>Comp. Rate: Generalized Estimate</i>					
TOTAL 61660 Court Costs & Court Reporters			<u><u>500</u></u>	<u><u>1,500</u></u>	
61690 Other Fees & Services					
Admn Svcs - Ind. Cntrs & Exam Grading / Independent contractors admn svcs		4,887	7,000	12,000	SF 3858
<i>Comp. Rate: Varies from \$11/hr</i>					
TOTAL 61690 Other Fees & Services		<u><u>4,887</u></u>	<u><u>7,000</u></u>	<u><u>12,000</u></u>	
61651 Per Ser Con					
61651 - Per Ser Contract / Data Entry			400	1,000	SF 3858
<i>Comp. Rate: \$10/hr if implemented</i>					
TOTAL 61651 Per Ser Con			<u><u>400</u></u>	<u><u>1,000</u></u>	
GRAND TOTAL (61600-61699)		<u><u>11,555</u></u>	<u><u>19,843</u></u>	<u><u>27,252</u></u>	

VEHICLE PURCHASE DETAILS

MS State Board of Registered Professional Geologists

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

MS State Board of Registered Professional Geologists _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

MS State Board of Registered Professional Geologists _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE & REGULATION			
Continuation of Program			
		Salaries	2,000
		Travel	400
		Contractual	12,933
		Commodities	510
		Equipment	-1,000
		Total	14,843
		Other Special Funds	14,843

CAPITAL LEASES

MS State Board of Registered Professional Geologists

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2011	Estimated FY 2012		
						Principal	Interest	Total					Principal	Interest	Total
/	/ /	0	0	/ /	.000										

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

MS State Board of Registered Professional Geologists _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					