

MS Brd of Licensure for Professional Engrs & Srvyrs 660 North Street, Suite 400, Jackson, MS 39202

Rosemary Brister

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	232,336	338,206	338,206		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,440	10,000	10,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>237,776</b>	<b>348,206</b>	<b>348,206</b>		
2. Travel					
a. Travel & Subsistence (In-State)	11,040	18,500	18,500		
b. Travel & Subsistence (Out-of-State)	12,774	18,500	18,500		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>23,814</b>	<b>37,000</b>	<b>37,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	4,355	5,500	5,500		
b. Communications, Transportation & Utilities	9,518	12,500	13,000	500	4.00%
c. Public Information	15				
d. Rents	49,151	49,750	50,750	1,000	2.01%
e. Repairs & Service	1,180	1,500	1,500		
f. Fees, Professional & Other Services	37,473	61,650	63,800	2,150	3.48%
g. Other Contractual Services	9,464	11,300	11,400	100	0.88%
h. Data Processing	34,574	58,000	61,500	3,500	6.03%
i. Other					
<b>Total Contractual Services</b>	<b>145,730</b>	<b>200,200</b>	<b>207,450</b>	<b>7,250</b>	<b>3.62%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	13,476	16,650	17,350	700	4.20%
c. Equipment, Repair Parts, Supplies & Accessories		1,200	1,200		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,767	5,400	7,200	1,800	33.33%
<b>Total Commodities</b>	<b>19,243</b>	<b>23,250</b>	<b>25,750</b>	<b>2,500</b>	<b>10.75%</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	3,475	2,300	1,500	( 800)	( 34.78%)
d. IS Equipment (Data Processing & Telecommunications)	5,372	8,900	6,000	( 2,900)	( 32.58%)
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>8,847</b>	<b>11,200</b>	<b>7,500</b>	<b>( 3,700)</b>	<b>( 33.03%)</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>435,410</b>	<b>619,856</b>	<b>625,906</b>	<b>6,050</b>	<b>0.97%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,149,273	1,264,259	1,144,403	( 119,856)	( 9.48%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MS Brd of PE/PS Licensure - Special	550,396	500,000	500,000		
Less: Estimated Cash Available Next Fiscal Period	( 1,264,259)	( 1,144,403)	( 1,018,497)	( 125,906)	( 11.00%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>435,410</b>	<b>619,856</b>	<b>625,906</b>	<b>6,050</b>	<b>0.97%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	4	5	5	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	1.00			
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Rosemary Brister  
Official of Board or Commission

Budget Officer: / information@pepls.state.ms.us

Phone Number: 601-359-6160

Submitted by: Rosemary Brister  
Name

Title: Executive Director

Date: July 25, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

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. MS Brd of PE/PS Licensure - Special	237,776	100.00%		348,206	100.00%		348,206	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>237,776</b>		<b>54.60%</b>	<b>348,206</b>		<b>56.17%</b>	<b>348,206</b>		<b>55.63%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	23,814	100.00%		37,000	100.00%		37,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>23,814</b>		<b>5.46%</b>	<b>37,000</b>		<b>5.96%</b>	<b>37,000</b>		<b>5.91%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	145,730	100.00%		200,200	100.00%		207,450	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>145,730</b>		<b>33.46%</b>	<b>200,200</b>		<b>32.29%</b>	<b>207,450</b>		<b>33.14%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	19,243	100.00%		23,250	100.00%		25,750	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>19,243</b>		<b>4.41%</b>	<b>23,250</b>		<b>3.75%</b>	<b>25,750</b>		<b>4.11%</b>

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

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. MS Brd of PE/PS Licensure - Special									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	8,847	100.00%		11,200	100.00%		7,500	100.00%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>8,847</b>		<b>2.03%</b>	<b>11,200</b>		<b>1.80%</b>	<b>7,500</b>		<b>1.19%</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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

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. MS Brd of PE/PS Licensure - Special									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Brd of PE/PS Licensure - Special	435,410	100.00%		619,856	100.00%		625,906	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>435,410</b>		<b>100.00%</b>	<b>619,856</b>		<b>100.00%</b>	<b>625,906</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Brd of Licensure for Professional Engrs & Srvyrs  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		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					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	1,149,273	1,264,259	1,144,403
MS Brd of PE/PS Licensure - Special	Regulatory Fees & Interest Earned	550,396	500,000	500,000
<b>Section B TOTAL</b>		<b>1,699,669</b>	<b>1,764,259</b>	<b>1,644,403</b>

<b>Section S + A + B TOTAL</b>		<b>1,699,669</b>	<b>1,764,259</b>	<b>1,644,403</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
State Treasury	3842	Regulatory Fees & Interest Earned	1,263,209		
Checking Account	5002130466	Regions Bank	1,000		
Petty Cash			50		

\* 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 Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

**OTHER SPECIAL FUNDS**

This is a 100% Special Funds agency. All monies are derived from application fees, license renewal fees, examination fees, disciplinary penalties, and minor miscellaneous fees.

**TREASURY FUND/BANK**

Sections 73-13-17 of Mississippi law requires that all monies received by this board, including interest earned, shall be deposited into the special fund in the state treasury specifically for the operation of this agency. Any unexpended monies remaining at the end of the fiscal year shall not lapse into the general fund, but shall remain in the agency's special fund.

**CONTINUATION AND EXPANDED REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

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

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				237,776	237,776
Travel				23,814	23,814
Contractual Services				145,730	145,730
Commodities				19,243	19,243
Other Than Equipment					
Equipment				8,847	8,847
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>435,410</b>	<b>435,410</b>
No. of Positions (FTE)				4.00	4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				348,206	348,206
Travel				37,000	37,000
Contractual Services				200,200	200,200
Commodities				23,250	23,250
Other Than Equipment					
Equipment				11,200	11,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>619,856</b>	<b>619,856</b>
No. of Positions (FTE)				5.00	5.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				7,250	7,250
Commodities				2,500	2,500
Other Than Equipment					
Equipment				( 3,700)	( 3,700)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,050</b>	<b>6,050</b>
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 Brd of Licensure for Professional Engrs & Srvyrs

Program No. \_\_\_\_\_ of 1 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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				348,206	348,206
Travel				37,000	37,000
Contractual Services				207,450	207,450
Commodities				25,750	25,750
Other Than Equipment					
Equipment				7,500	7,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>625,906</b>	<b>625,906</b>
No. of Positions (FTE)				5.00	5.00

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 Brd of Licensure for Professional Engrs & Srvyrs  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				625,906	625,906
SUMMARY OF ALL PROGRAMS				625,906	625,906

**CONTINUATION AND EXPANDED REQUEST**

MS Brd of Licensure for Professional Engrs & Srvsrs

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				237,776	237,776
Travel				23,814	23,814
Contractual Services				145,730	145,730
Commodities				19,243	19,243
Other Than Equipment					
Equipment				8,847	8,847
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>435,410</b>	<b>435,410</b>
No. of Positions (FTE)				4.00	4.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				348,206	348,206
Travel				37,000	37,000
Contractual Services				200,200	200,200
Commodities				23,250	23,250
Other Than Equipment					
Equipment				11,200	11,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>619,856</b>	<b>619,856</b>
No. of Positions (FTE)				5.00	5.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				7,250	7,250
Commodities				2,500	2,500
Other Than Equipment					
Equipment				( 3,700)	( 3,700)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,050</b>	<b>6,050</b>
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 Brd of Licensure for Professional Engrs & Srvyrs

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			348,206	348,206
Travel			37,000	37,000
Contractual Services			207,450	207,450
Commodities			25,750	25,750
Other Than Equipment				
Equipment			7,500	7,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>625,906</b>	<b>625,906</b>
No. of Positions (FTE)			5.00	5.00

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

**PROGRAM DECISION UNITS**

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Ed Bchmrk/maybe 3	Hosting 2013 Ncees Meeting	Database/ records Mngt Project	General Inflation	Less Equipment Needed
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>348,206</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	348,206							
<b>TRAVEL</b>	<b>37,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	37,000							
<b>CONTRACTUAL</b>	<b>200,200</b>				<b>1,000</b>	<b>3,500</b>	<b>2,750</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	200,200				1,000	3,500	2,750	
<b>COMMODITIES</b>	<b>23,250</b>				<b>1,000</b>		<b>1,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,250				1,000		1,500	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>11,200</b>							( 3,700)
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,200							( 3,700)
<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>619,856</b>				<b>2,000</b>	<b>3,500</b>	<b>4,250</b>	( 3,700)

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	619,856				2,000	3,500	4,250	( 3,700)
<b>TOTAL</b>	<b>619,856</b>				<b>2,000</b>	<b>3,500</b>	<b>4,250</b>	( 3,700)

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00							
<b>TOTAL FTE</b>	<b>5.00</b>							

**PRIORITY LEVEL:**

	Total Funding Change	FY 2013 Total Request						
<b>EXPENDITURES:</b>								
<b>SALARIES</b>		<b>348,206</b>						
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER		348,206						
<b>TRAVEL</b>		<b>37,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		37,000						
<b>CONTRACTUAL</b>	<b>7,250</b>	<b>207,450</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,250	207,450						
<b>COMMODITIES</b>	<b>2,500</b>	<b>25,750</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500	25,750						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>( 3,700)</b>	<b>7,500</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 3,700)	7,500						
<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>6,050</b>	<b>625,906</b>						

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,050	625,906						
<b>TOTAL</b>	<b>6,050</b>	<b>625,906</b>						

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		5.00						
<b>TOTAL FTE</b>		<b>5.00</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)

MS Brd of Licensure for Professional Engrs &amp; Srvys

1 - LICENSURE &amp; REGULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Enforcing state law, rules and regulations governing the professions of engineering and surveying through applications, verifications, detailed reviews, investigations, hearings and disciplinary actions.

**II. Program Objective:**

To safeguard life, health, and property and to promote the public welfare by licensing qualified individuals and by disciplining those found to be in violations of state laws, rules and regulations with regard to the professions of engineering and surveying.

**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) Ed Bchmrk/maybe 3 Promo Fl:**

Need SPECIAL NOTES for spending authority for \$3700 for an educational benchmark for Deputy Director. ALSO, if not approved by the FY12 Legislature, we request spending authority for an additional \$14,000 for promotional flex for three other employees - this request has already been appropriated by SPB and/or the state legislature in FY11 and FY12, so NO ADDITIONAL FUNDS ARE NEEDED - just the SPENDING AUTHORITY via SPECIAL NOTES.

**(E) Hosting 2013 NCEES Meeting:**

We last hosted the NCEES Southern Zone meeting in 1996. It was our state's turn again to host in 2006, but we were dealing with Katrina. We need at least \$2,000 for this meeting of over 300 people.

**(F) Database/Records Mngt Proj:**

In FY12 and FY13 we will be working with ITS to upgrade to a new database system and a new records management system. We have to do this because our current 20 year old system is in Foxpro, a software which is no longer supported by Microsoft or even taught anymore.

**(G) General Inflation:**

General inflation

**(H) Less Equipment needed:**

We don't need to buy as much equipment in FY2013.

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

MS Brd of Licensure for Professional Engrs & Srvys  
 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 1.Examinees	584.00	500.00	500.00
2 2. New Licenses Issued	546.00	550.00	550.00
3 3. Investigations conducted	25.00	25.00	25.00

**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 1. Average application fee	75.00	75.00	75.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Brd of Licensure for Professional Engrs & Srvys

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	619,856		619,856	
<b>TOTAL</b>	<b>619,856</b>		<b>619,856</b>	
<b>Narrative Explanation:</b> Not Applicable to this Agency				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	619,856		619,856	
<b>TOTAL</b>	<b>619,856</b>		<b>619,856</b>	



# MS Brd of Licensure for Professional Engrs & Srvyrs

## MEMBERS

MS Brd of Licensure for Professional Engrs & Srvyrs

Agency

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

\$40 per day in accordance with MS law 25-3-69

B. Estimated number of meetings FY2012

7 regular meetings, 2 national meetings, 3 special meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Terrell Temple	Meridian, MS	Gov. Barbour	6/22/10	until 7/1/12
2.	Rick Turner	Hattiesburg, MS	Gov. Barbour	6/22/10	until 7/1/13
3.	Shannon Tidwell	Ripley, Ms	Gov. Barbour	6/22/10	until 7/1/14
4.	Joe Byrd	Brookhaven, MS	Gov. Barbour	6/22/10	until 7/1/13
5.	Joe E. Lauderdale	Jackson, MS	Gov. Barbour	7/1/11	until 7/1/15
6.	Matt Rankin	Clinton, MS	Gov. Barbour	6/22/10	until 7/1/12
7.	Bennie Sellers	Hattiesburg, MS	Gov. Barbour	6/22/10	until 7/1/12
8.	Dennis Truax	Starkville, MS	Gov. Barbour	6/22/10	until 7/1/13
9.	Joe F. Lauderdale	Hernando, MS	Gov. Barbour	8/10/10	until 7/1/14

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

Title 73, Chapter 13

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Brd of Licensure for Professional Engrs & Srvyrs

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>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee/Board Member Training	4,355	5,500	5,500
<b>TOTAL (A)</b>	<b>4,355</b>	<b>5,500</b>	<b>5,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	8,082	10,500	11,000
611XX Transportation of Goods (61180-61190)	1,436	2,000	2,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>9,518</b>	<b>12,500</b>	<b>13,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	15		
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>15</b>		
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	44,904	45,000	45,000
61430 Land			
61440 Office Equipment	4,247	4,750	4,750
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			1,000
<b>TOTAL (D)</b>	<b>49,151</b>	<b>49,750</b>	<b>50,750</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	1,180	1,500	1,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>1,180</b>	<b>1,500</b>	<b>1,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering		2,500	2,500
61615 SAAS Fees - DFA	820	1,200	1,200
61616 MMRS Fees	1,854	2,600	2,600
61620 Department of Audit	30	2,500	2,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	1,901	6,000	6,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	635	700	700
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	26,525	32,600	34,500
6166X Court Costs & Reporters (61661-61666)		500	500
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	1,974	5,500	5,500
61690 Other Fees & Services	3,734	7,550	7,800

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Brd of Licensure for Professional Engrs & Srvyrs

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>TOTAL (F)</b>	<b>37,473</b>	<b>61,650</b>	<b>63,800</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	285	300	400
61710 Insurance & Fidelity Bonds	2,562	3,500	3,500
61715 Insurance Computer Equipment			
61720 Membership Dues	6,577	7,500	7,500
61721 Subscriptions	40		
<b>TOTAL (G)</b>	<b>9,464</b>	<b>11,300</b>	<b>11,400</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	4,571	13,000	15,000
61905 IS Professional Fees - ITS	9,199	25,000	25,000
6191X IS Training/Education (61914-61915)	450	500	500
61917 Service Charges to State Data Center	10,387	11,500	12,500
61918 Data Entry			
61921 Software Acquisition and Installation	4,467		
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,917	5,500	5,750
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	118	500	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	465	500	750
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)		1,500	1,500
<b>TOTAL (H)</b>	<b>34,574</b>	<b>58,000</b>	<b>61,500</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>145,730</b>	<b>200,200</b>	<b>207,450</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	145,730	200,200	207,450
<b>TOTAL FUNDS</b>	<b>145,730</b>	<b>200,200</b>	<b>207,450</b>

**SCHEDULE C  
COMMODITIES**

MS Brd of Licensure for Professional Engrs & Srvyrs  
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>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,222	5,500	6,200
62120 Duplication & Reproduction Supplies	859	1,500	1,700
62130 Office Supplies & Materials	2,287	3,000	3,400
62140 Paper Supplies	623	1,000	1,100
62150 Maps and manuals		350	450
62160 Office Equipment (not capital outlay)	5,485	5,300	4,500
<b>Total (B)</b>	<b>13,476</b>	<b>16,650</b>	<b>17,350</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62255 Repairs on Info Systems		1,200	1,200
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>		<b>1,200</b>	<b>1,200</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			
62475 Food for Board Meetings	1,073	1,600	2,700
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	577	300	400
62560 Eating Utensils			
62590 Other Supplies & Materials	4,117	3,500	4,100
62595 Other Equipment (less than \$1,000)			
<b>Total (E)</b>	<b>5,767</b>	<b>5,400</b>	<b>7,200</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>19,243</b>	<b>23,250</b>	<b>25,750</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	19,243	23,250	25,750
<b>TOTAL FUNDS</b>	<b>19,243</b>	<b>23,250</b>	<b>25,750</b>

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

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_  
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>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**

MS Brd of Licensure for Professional Engrs & Srvyrs

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
<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>							
63330 Office Equipment Printer	1	3,475					
Large cabinet for supplies			1	1,050			
Executive Chair			1	750	1	1,000	1,000
Tables for mailing room & work room			1	500	1	500	500
<b>TOTAL (C)</b>		<b>3,475</b>		<b>2,300</b>			<b>1,500</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT Equipment - Server	1	5,372					
Personal computers			2	3,000			
Monitor replacement for file server			1	500			
Scanner for new database			1	5,400			
Storage/scanning for new licensee records					1	6,000	6,000
<b>TOTAL (D)</b>		<b>5,372</b>		<b>8,900</b>			<b>6,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>8,847</b>		<b>11,200</b>			<b>7,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		8,847		11,200			7,500
<b>TOTAL FUNDS</b>		<b>8,847</b>		<b>11,200</b>			<b>7,500</b>

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

MS Brd of Licensure for Professional Engrs & Srvyrs

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
<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**

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_  
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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</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							
<b>Total (C)</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**

MS Brd of Licensure for Professional Engrs & Srvyrs  
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>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  
2013 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs  
Name of Agency

**I. A. PERSONAL SERVICES**

**1. Salaries, Wages & Fringe Benefits**

We have sufficient appropriated funds - we request SPECIAL NOTES for SPENDING AUTHORITY for an educational benchmark for our Deputy Director, approximately \$3700.

Please be advised that we have requested the 2012 legislature to approve spending authority for \$14,000, for three promotional flex salaries, already approved by the State Personnel Board, and the legislature, but which cannot be processed because there were no special notes attached to our FY12 appropriation bill. If this request is not granted by the FY12 legislature, we want to include this same request here in our FY13 budget - a total of \$17,700 of spending authority granted in SPECIAL NOTES to our appropriation bill.

We are repeating our usual request for \$10,000 per diem and expect it will be needed.

**2. Travel**

We aren't requesting an increase in travel, but we want to emphasize that the funding needs to remain at \$37,000, an amount appropriated by the legislature for many years.

Our investigator requires the travel funding around the state. There is a training course out of state which we'd like him to attend; we'd also like him to visit the Alabama and Louisiana PE/PS Licensing Boards to study their investigative programs for similar implementation here in Mississippi. Finally, even though we spent just \$23,000 in travel in FY11, please be advised that several Board members weren't able to attend some of our meetings due to conflicts with their work schedules. The Governor has recently appointed Board members who are expected to attend regularly during FY 12 and FY13.

**B. CONTRACTUAL SERVICES**

**a. Tuition**

The board's philosophy is to have a well-trained staff. It is also important for Board members, especially the new members, to attend NCEES workshops regarding licensure, exams, and regulation issues at our zone and annual meetings.

**b. Communications, Transportation & Utilities**

The U.S. Postal Service has recently announced its intention to raise the first class postage rate again, so we've budgeted a slight increase accordingly for postage.

We no longer use the U. S. postal system when mailing highly confidential material, such as applications. We are using Federal Express now for security, reliability, and speed of delivery. The figures for FY12 and FY13 represent the anticipated expense for Federal Express.

**c. Public Information**

We are required to publish notice of our meetings. The new Administrative Procedures Act requires more notification, publications, and possible public meetings for rule changes.

**d. Rents**

While our office space rent is stable, the rental of storage space of our licensee records continues to grow, because our number of licensees continues to grow. These records must be kept in a safe, secure site, away from our

**NARRATIVE  
2013 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

office, for security reasons.

In 2013 our board will be hosting the licensing boards from the southern states and the central states at a meeting on the gulf coast - approximately 300 people. We have budgeted \$1,000 in rental expense for this meeting.

e. Repairs

Some of our equipment is in the last half of its expected life, so repairs are going to be necessary. These repairs can be expensive; many technicians can charge up to \$100 an hour.

f. Fees, Professional and Other Services

Engineering - hiring expert engineering consultants to assist in our investigations continues to be very beneficial.

SAAS & MMRS - these amounts were furnished to us by DFA.

Audit - We are past due for an audit. This amount is based on the previous charge for an audit.

Legal -FY 2011 was an unusually low year for legal expenses; one complicated case can incur thousands of dollars of legal fees. The FY12 and FY13 amounts are reflective of what we anticipate.

State Personnel Board - this is the usual amount.

Contract Personnel - we continue to use a part time contract worker for clerical assistance. This arrangement has worked very well for several years now and we want to continue it. It has allowed us to postpone requesting another employee position.

Because of the economy, our investigative needs have not justified filling our vacant investigator position until now. We have had a contractual investigator, working approximately 20 hours a week. During the fall of 2012, we plan to try to fill the investigator position. Until that position is filled, we still have to budget for the contractual investigator, to make sure we can continue to conduct our investigations in a timely and professional manner.

Other fees and services -

Microfilming - more applications and licensees require more microfilming services to store and maintain these records in accordance with state law.

Mailing services - our goal is to publish two newsletters a year to keep our licensees informed of new rules and other pertinent Board actions.

Court Reporting - we are required to use a court reporter during our formal disciplinary hearings, typically costing about \$1,000 per "average length" trial.

**NARRATIVE**  
**2013 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

g. Other Contractual Expense

This is a minor increase for insurance costs and membership dues.

h. Information Technology

Our database of over 12,000 licensees is written in Fox Pro. Microsoft has announced that they will no longer support Fox Pro, it is such an old language. So ITS has recommended that we begin updating our database to a new language in FY12 and FY13. Based on our consultations with ITS we are budgeting approximately \$50,000 for this project between the two years.

C. COMMODITIES

We are budgeting an \$1500 increase for FY13 to cover inflation - the cost of office supplies continues to increase. We are also requesting approximately \$1,000 to host the NCEES southern and central states meeting.

D. CAPITAL OUTLAY

Our ITS analyst recommends that we replace our oldest personal computers on an annual basis. We are also budgeting for new equipment related to the project to update our database and to start maintaining our licensee records "in house" - probably using a scanner and storing them on a server. We also need another table in our work room as well as a replacement executive chair.

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

MS Brd of Licensure for Professional Engrs & Srvys

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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Rosemary Brister	Denver, CO	NCEES Annual Meeting	1,255	Special
Joe Byrd	Denver, CO	NCEES Annual Meeting, partially funded	876	Special
Shannon Tidwell	Denver, CO	NCEES Annual Meeting	1,002	Special
Dennis Truax	Denver, CO	NCEES Annual Meeting	1,695	Special
Joe Byrd	Austin, TX	NCEES Southern Zone Meeting	2,000	Special
Joe Frank Lauderdale	Austin, TX	NCEES Southern Zone Meeting	1,651	Special
Bennie Sellers	Austin, TX	NCEES Southern Zone Meeting	1,306	Special
Shannon Tidwell	Austin, TX	NCEES Southern Zone Meeting	1,701	Special
Dennis Truax	Austin, TX	NCEES Southern Zone Meeting	1,288	Special
<b>Total Out of State Travel Cost</b>			<b>\$12,774</b>	

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

MS Brd of Licensure for Professional Engrs & Srvyrs

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.
61610 Engineering					
Engineering consultant / consulting services			2,500	2,500	Special
<i>Comp. Rate: unknown</i>					
<b>TOTAL 61610 Engineering</b>			<b>2,500</b>	<b>2,500</b>	
61615 SAAS Fees - DFA					
SAAS fees / processing		820	1,200	1,200	Special
<i>Comp. Rate: unknown</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>820</b>	<b>1,200</b>	<b>1,200</b>	
61616 MMRS Fees					
MMRS Charges / processing		1,854	2,600	2,600	Special
<i>Comp. Rate: unknown</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,854</b>	<b>2,600</b>	<b>2,600</b>	
61620 Department of Audit					
Audit Fees / auditing as required		30	2,500	2,500	Special
<i>Comp. Rate: unknown</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>30</b>	<b>2,500</b>	<b>2,500</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Attorney General Charges / Legal representation		1,901	6,000	6,000	Special
<i>Comp. Rate: \$75/hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>1,901</b>	<b>6,000</b>	<b>6,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
State Personal Board Assessment / Regulatory		635	700	700	Special
<i>Comp. Rate: \$127 per position</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>635</b>	<b>700</b>	<b>700</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
David Clayborne / investigative services	Y	21,816	26,000	27,000	Special
<i>Comp. Rate: \$25/hr</i>					
Virginia Luke / clerical support		4,709	6,600	7,500	Special
<i>Comp. Rate: 11/hr</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>26,525</b>	<b>32,600</b>	<b>34,500</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Brd of Licensure for Professional Engrs & Srvys

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.
6166X Court Costs & Reporters (61661-61666) Court Reporter / court reporting <i>Comp. Rate: unknown</i>			500	500	Special
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>			<b>500</b>	<b>500</b>	
61670 Laboratory & Testing Fees <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688) 61683-Cntrct Wrkers FICA/MCare / required expense <i>Comp. Rate: unknown</i> <b>TOTAL 6168X Contract Worker (61682-61688)</b>		1,974	5,500	5,500	Special
61690 Other Fees & Services ACS / microfiche services <i>Comp. Rate: varies</i> Rosemary Brister / reimbursement of NCEES exp. <i>Comp. Rate: one time only</i> Mars & Steel / Board seals <i>Comp. Rate: \$25 each</i> T-Tommy's / Board seal set up <i>Comp. Rate: one time only</i> Mississippi State University / exam grading <i>Comp. Rate: \$15 per time</i> Postage Savers / mailing services <i>Comp. Rate: varies</i> Miss. Prison Industries / newsletters services <i>Comp. Rate: unknown</i> <b>TOTAL 61690 Other Fees &amp; Services</b>	Y	1,857 400 500 68 30 744 135 <b>3,734</b>	4,000  500  50 3,000 500 <b>7,550</b>	4,500    50 2,500 750 <b>7,800</b>	Special Special Special Special Special Special Special
<b>GRAND TOTAL (61600-61699)</b>		<b>37,473</b>	<b>61,650</b>	<b>63,800</b>	

**VEHICLE PURCHASE DETAILS**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

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



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

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_  
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 Brd of Licensure for Professional Engrs & Srvys \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : LICENSURE & REGULATION	Ed Bchmrk/maybe 3 Promo Flex		
		<b>Total</b>	_____
Program # 1 : LICENSURE & REGULATION	Hosting 2013 NCEES Meeting		
		Contractual	1,000
		Commodities	1,000
		<b>Total</b>	<b>2,000</b>
		Other Special Funds	2,000
Program # 1 : LICENSURE & REGULATION	Database/Records Mngt Project		
		Contractual	3,500
		<b>Total</b>	<b>3,500</b>
		Other Special Funds	3,500
Program # 1 : LICENSURE & REGULATION	General Inflation		
		Contractual	2,750
		Commodities	1,500
		<b>Total</b>	<b>4,250</b>
		Other Special Funds	4,250
Program # 1 : LICENSURE & REGULATION	Less Equipment needed		
		Equipment	-3,700
		<b>Total</b>	<b>-3,700</b>
		Other Special Funds	-3,700

**CAPITAL LEASES**

MS Brd of Licensure for Professional Engrs & Srvyrs

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			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

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

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_

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					
<b>TOTALS</b>					