

MISSISSIPPI INSURANCE DEPARTMENT P. O. BOX 79 JACKSON, MS 39205-0079
AGENCY ADDRESS

COMMISSIONER MIKE CHANEY
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,401,816	8,407,666	8,590,000		
a. Additional Compensation			243,798		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,720	3,360	3,360		
Total Salaries, Wages & Fringe Benefits	7,403,536	8,411,026	8,837,158	426,132	5.06%
2. Travel					
a. Travel & Subsistence (In-State)	61,075	104,000	104,000		
b. Travel & Subsistence (Out-of-State)	129,959	66,000	66,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	191,034	170,000	170,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	29,715	43,000	43,000		
b. Communications, Transportation & Utilities	95,112	99,750	99,750		
c. Public Information	76,118	79,700	79,700		
d. Rents	401,702	402,550	450,250	47,700	11.84%
e. Repairs & Service	39,248	42,670	42,670		
f. Fees, Professional & Other Services	2,875,831	1,557,688	1,667,393	109,705	7.04%
g. Other Contractual Services	53,639	53,800	53,800		
h. Data Processing	730,783	592,235	592,235		
i. Other	25				
Total Contractual Services	4,302,173	2,871,393	3,028,798	157,405	5.48%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		50	50		
b. Printing & Office Supplies & Materials	106,245	107,315	107,315		
c. Equipment, Repair Parts, Supplies & Accessories	183,809	183,700	183,700		
d. Professional & Scientific Supplies & Materials	2,475	105,900	105,900		
e. Other Supplies & Materials	802,021	147,405	147,405		
Total Commodities	1,094,550	544,370	544,370		
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	40,435	10,760		(10,760)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	185,258	152,179	109,997	(42,182)	(27.71%)
e. Equipment - Lease Purchase					
f. Other Equipment	1,187		181,999	181,999	
Total Equipment (Schedule D-2)	226,880	162,939	291,996	129,057	79.20%
3. Vehicles (Schedule D-3)	73,338	23,000	115,000	92,000	400.00%
4. Wireless Comm. Devices (Schedule D-4)	371	1,140	1,140		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,944,618	500	500		
TOTAL EXPENDITURES	15,236,500	12,184,368	12,988,962	804,594	6.60%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	19,140,635	14,665,640	10,979,272	(3,686,368)	(25.13%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	4,380,711				
Insurance Fees & Assessments to BCF	(10,000,000)	(6,000,000)		6,000,000	
MID Fees/Assessments & REP & Cigarette FS	16,122,975	14,248,000	14,200,000	(48,000)	(0.33%)
L. C. Gas Tax Special Fund	257,809	250,000	250,000		
Windstorm Under Assoc Reinsurance	10				
Less: Estimated Cash Available Next Fiscal Period	(14,665,640)	(10,979,272)	(12,440,310)	1,461,038	13.30%
TOTAL FUNDS (equals Total Expenditures above)	15,236,500	12,184,368	12,988,962	804,594	6.60%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	139	140	142	2	1.42%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	12.10				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
 Official of Board or Commission
 Budget Officer: KIM PEAGLER / Kimberly.Peagler@mid.state.ms.us
 Phone Number: 601/359-6197

Submitted by: MIKE CHANEY
 Name
 Title: COMMISSIONER OF INSURANCE
 Date: July 26, 2012

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	7,227,379	97.62%		8,193,695	97.41%		8,619,827	97.54%	
12. L. C. Gas Tax Special Fund	176,157	2.37%		217,331	2.58%		217,331	2.45%	
13. Windstorm Under Assoc Reinsurance									
Total Salaries	7,403,536		48.59%	8,411,026		69.03%	8,837,158		68.03%
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. Capital Expense Fund									
9. Federal Other Special (Specify)	10,787	5.64%							
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	180,247	94.35%		167,975	98.80%		167,975	98.80%	
12. L. C. Gas Tax Special Fund				2,025	1.19%		2,025	1.19%	
13. Windstorm Under Assoc Reinsurance									
Total Travel	191,034		1.25%	170,000		1.39%	170,000		1.30%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)	1,752,970	40.74%							
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	2,538,647	59.00%		2,854,652	99.41%		3,012,057	99.44%	
12. L. C. Gas Tax Special Fund	10,556	0.24%		16,741	0.58%		16,741	0.55%	
13. Windstorm Under Assoc Reinsurance									
Total Contractual	4,302,173		28.23%	2,871,393		23.56%	3,028,798		23.31%
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. Capital Expense Fund									
9. Federal Other Special (Specify)	618,652	56.52%							
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	436,053	39.83%		509,370	93.57%		509,370	93.57%	
12. L. C. Gas Tax Special Fund	39,845	3.64%		35,000	6.42%		35,000	6.42%	
13. Windstorm Under Assoc Reinsurance									
Total Commodities	1,094,550		7.18%	544,370		4.46%	544,370		4.19%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette FS									
12. L. C. Gas Tax Special Fund									
13. Windstorm Under Assoc Reinsurance									
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. Capital Expense Fund									
9. Federal Other Special (Specify)	53,704	23.67%							
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette FS	173,176	76.32%		162,939	100.00%		291,996	100.00%	
12. L. C. Gas Tax Special Fund									
13. Windstorm Under Assoc Reinsurance									
Total Equipment	226,880		1.48%	162,939		1.33%	291,996		2.24%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette FS	73,338	100.00%		23,000	100.00%		115,000	100.00%	
12. L. C. Gas Tax Special Fund									
13. Windstorm Under Assoc Reinsurance									
Total Vehicles	73,338		0.48%	23,000		0.18%	115,000		0.88%
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. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette FS	50	13.47%		1,140	100.00%		1,140	100.00%	
12. L. C. Gas Tax Special Fund	321	86.52%							
13. Windstorm Under Assoc Reinsurance									
Total Wireless Comm. Devices	371		0.00%	1,140		0.00%	1,140		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	1,944,598	99.99%							
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	10	0.00%		270	54.00%		270	54.00%	
12. L. C. Gas Tax Special Fund	10	0.00%		230	46.00%		230	46.00%	
13. Windstorm Under Assoc Reinsurance									
Total Subsidies, Loans & Grants	1,944,618		12.76%	500		0.00%	500		0.00%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	4,380,711	28.75%							
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	10,628,900	69.75%		11,913,041	97.77%		12,717,635	97.91%	
12. L. C. Gas Tax Special Fund	226,889	1.48%		271,327	2.22%		271,327	2.08%	
13. Windstorm Under Assoc Reinsurance									
TOTAL	15,236,500		100.00%	12,184,368		100.00%	12,988,962		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
44390 Miscellaneous Federal Funds	09 Fire Prevention and Safety Grant (FMA1)			249,098		
44390 Miscellaneous Federal Funds	MS Health Ins Exchange Planning Grant			336,313		
44390 Miscellaneous Federal Funds	10 Health Ins Prem Review-Cycle I (HIPR)			68,849		
44390 Miscellaneous Federal Funds	Coop Agrmt Supp Est State Op Hlth Exc(HIEE)			3,054,416		
44390 Miscellaneous Federal Funds	MS Rate Review Grant-Cycle II (HIRR)			672,035		
Section A TOTAL				4,380,711		

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	19,140,635	14,665,640	10,979,272
Insurance Fees & Assessments to BCF	Transfer to Budget Contingency Fund	-10,000,000	-6,000,000	
MS Ins Dept Fees & Assessments (3501)	Insurance Fees and Assessments	15,898,655	14,058,000	14,060,000
L. C. Gas Tax Special Fund (3503)	L. C. Gas Tax (1/4 of \$0.01)	257,809	250,000	250,000
Residential Electronic Licensing Fund	Residential Electronic Licensing Fees	219,320	140,000	140,000
Cigarette Fire Safety/Firefighter (350H)	Cigarette Manufacturer Cert Fees & Penalties	5,000	50,000	
Windstorm Under Assoc Reinsurance	Insurance Premium Tax Revenue Collections	10		
Section B TOTAL		25,521,429	23,163,640	25,429,272

Section S + A + B TOTAL		29,902,140	23,163,640	25,429,272
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
General Account (Clearing)	8291	Trustmark National Bank 1007386501	745,039	100,000	100,000
Publishing Fees	8294	Trustmark National Bank 1000042260	120,630	25,000	25,000
Surplus Lines (Lock Box)	8291	Trustmark National Bank 1007073372	16,642	10,000	10,000
Bail Bond Account	8293	Trustmark National Bank 1007386519	137,744	25,000	25,000

* 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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

FEDERAL FUNDS

In FY 2010, the MID was awarded a \$999,248 federal grant through the Department of Homeland Security Assistance to Firefighters Grant Program - Fire Prevention and Safety Grant (FP&S) to provide an additional 58,000 free smoke alarms throughout the state. During FY 2010, funds totaling \$695,991 were expended from MID's Fund 3501 to purchase 55,546 smoke alarms for this program. An additional \$3,900 was expended from the same fund for fire safety brochures. Reimbursement for expenditures and installation of the free smoke alarms were completed during FY 2012.

In August 2010, MID was awarded a \$1,000,000 Mississippi Health Insurance Premium Review Grant-Cycle I from the United States Department of Health and Human Services to overhaul its existing rate review regulations, bulletins, and standards, to enhance its current rate review process, and to improve public access to rate increase information. A new web portal will be the mechanism to disseminate the rate increase information to the public in an efficient and easy to understand manner.

In September 2010, MID was awarded a \$1,000,000 Mississippi Health Insurance Exchange Planning Grant from the United States Department of Health and Human Services to plan for and ultimately establish a Health Insurance Exchange for the State of Mississippi. The Exchange will facilitate the purchase of qualified health plans for individuals and provide for the establishment of a small employer health benefit Exchange designed to assist in facilitating the enrollment of their employees in qualified health plans.

In June 2011, MID was awarded a \$499,110 Assistance to Firefighters Grant Program - Fire Prevention and Safety Grants through the Federal Emergency Management Agency and the Department of Homeland Security which has been used to provide 2,540 smoke alarms throughout the state. Reimbursement for expenditures and installation of the free smoke alarms will be completed in FY 2013.

In August 2011, MID was awarded a \$20,143,618 Cooperative Agreement to Support Establishment of State Operated Health Insurance Exchanges from the United States Department of Health and Human Services to assist with the establishment of a Mississippi Health Insurance Exchange.

In October 2011, MID was awarded a \$3,783,208 Mississippi's Rate Review Grant - Cycle II from the United States Department of Health and Human Services to continue the overhaul of existing rate review regulations, bulletins, and standards, to enhance its current rate review process, and to improve public access to rate increase information.

OTHER SPECIAL FUNDS

The Mississippi Insurance Department has been special funded since 1991. The Insurance Department collects statutory fees, insurance company assessments, and penalty fees for violation of statutes and regulations. These funds are deposited into the MID's Special Fund 3501.

The Mississippi Insurance Department's Special Fund 3503 represents the funds collected from a tax of one fourth (1/4) cent per gallon levied upon any person engaged in retail business as a distributor of liquefied compressed gas.

The Mississippi Insurance Department's Special Fund 350C was established for the Residential Electronic Protection Licensing Act created in Senate Bill 2742, 2006 Regular Legislative Session. The REP Licensing Act allows for collection of licensing fees from Alarm System Technicians, Installers, Salespersons, and Apprentices.

The Mississippi Insurance Department's Special Fund 3500 was established by House Bill 1500, 2007 Regular Session, to assist the Mississippi Windstorm Underwriting Association with defraying expenses and costs for reinsurance under Miss. Code Ann., Section 83-34-1. These funds are to serve as a subsidy to assist the insureds in the Windpool.

During the 2009 Regular Session, Senate Bill 2249 established the Mississippi Fire Safety Standard and Firefighter

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Protection Act. This Act requires the cigarette manufacturer to pay a fee for certification for each brand family, to the State Fire Marshal. The funds derived from this certification shall be deposited into MID's Fund 350H. The funds received will be utilized to defray the costs of inspections and to support fire safety and prevention programs.

TREASURY FUND/BANK

The General Account is a clearing account for Agency collections.

The Publishing Fees account is a clearing account set up to receive and disburse funds collected for publication of insurance companies' annual financial statements.

The Surplus Lines (Lock Box) account is a clearing account for Surplus Lines Premium Tax.

The Bail Bond Account receives and disburses funds deposited with the Agency by a professional bondsman as qualification bond under the provisions of Miss. Code Ann., Section 83-39-7.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. _____ of 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				7,403,536	7,403,536
Travel			10,787	180,247	191,034
Contractual Services			1,752,970	2,549,203	4,302,173
Commodities			618,652	475,898	1,094,550
Other Than Equipment					
Equipment			53,704	173,176	226,880
Vehicles				73,338	73,338
Wireless Comm. Devs.				371	371
Subsidies, Loans & Grants			1,944,598	20	1,944,618
Total			4,380,711	10,855,789	15,236,500
No. of Positions (FTE)				139.00	139.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				8,411,026	8,411,026
Travel				170,000	170,000
Contractual Services				2,871,393	2,871,393
Commodities				544,370	544,370
Other Than Equipment					
Equipment				162,939	162,939
Vehicles				23,000	23,000
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants				500	500
Total				12,184,368	12,184,368
No. of Positions (FTE)				140.00	140.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				182,334	182,334
Travel					
Contractual Services				157,405	157,405
Commodities					
Other Than Equipment					
Equipment				129,057	129,057
Vehicles				92,000	92,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				560,796	560,796
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. _____ of 3 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				243,798	243,798
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				243,798	243,798
No. of Positions (FTE)				2.00	2.00

FY 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				8,837,158	8,837,158
Travel				170,000	170,000
Contractual Services				3,028,798	3,028,798
Commodities				544,370	544,370
Other Than Equipment					
Equipment				291,996	291,996
Vehicles				115,000	115,000
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants				500	500
Total				12,988,962	12,988,962
No. of Positions (FTE)				142.00	142.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LIC & REG MS INS CO'S & AGENTS				12,717,585	12,717,585
2. LIQUEFIED COMPRESSED GAS				271,377	271,377
3. WINDSTORM					
SUMMARY OF ALL PROGRAMS				12,988,962	12,988,962

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 1 of 3 Programs

AGENCY

LIC & REG MS INS CO'S & AGENTS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				7,227,379	7,227,379
Travel			10,787	180,247	191,034
Contractual Services			1,752,970	2,538,647	4,291,617
Commodities			618,652	436,053	1,054,705
Other Than Equipment					
Equipment			53,704	173,176	226,880
Vehicles				73,338	73,338
Wireless Comm. Devs.				50	50
Subsidies, Loans & Grants			1,944,598	10	1,944,608
Total			4,380,711	10,628,900	15,009,611
No. of Positions (FTE)				129.20	129.20

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				8,193,695	8,193,695
Travel				167,925	167,925
Contractual Services				2,854,652	2,854,652
Commodities				509,370	509,370
Other Than Equipment					
Equipment				162,939	162,939
Vehicles				23,000	23,000
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants				270	270
Total				11,912,991	11,912,991
No. of Positions (FTE)				130.20	130.20

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				182,334	182,334
Travel					
Contractual Services				157,405	157,405
Commodities					
Other Than Equipment					
Equipment				129,057	129,057
Vehicles				92,000	92,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				560,796	560,796
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 1 of 3 Programs

AGENCY

LIC & REG MS INS CO'S & AGENTS

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				243,798	243,798
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				243,798	243,798
No. of Positions (FTE)				2.00	2.00

FY 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				8,619,827	8,619,827
Travel				167,925	167,925
Contractual Services				3,012,057	3,012,057
Commodities				509,370	509,370
Other Than Equipment					
Equipment				291,996	291,996
Vehicles				115,000	115,000
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants				270	270
Total				12,717,585	12,717,585
No. of Positions (FTE)				132.20	132.20

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 2 of 3 Programs

AGENCY

LIQUEFIED COMPRESSED GAS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				176,157	176,157
Travel					
Contractual Services				10,556	10,556
Commodities				39,845	39,845
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				321	321
Subsidies, Loans & Grants				10	10
Total				226,889	226,889
No. of Positions (FTE)				9.80	9.80

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				217,331	217,331
Travel				2,075	2,075
Contractual Services				16,741	16,741
Commodities				35,000	35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				230	230
Total				271,377	271,377
No. of Positions (FTE)				9.80	9.80

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 2 of 3 Programs

AGENCY

LIQUEFIED COMPRESSED GAS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			217,331	217,331
Travel			2,075	2,075
Contractual Services			16,741	16,741
Commodities			35,000	35,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			230	230
Total			271,377	271,377
No. of Positions (FTE)			9.80	9.80

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 3 of 3 Programs

AGENCY

WINDSTORM

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 3 of 3 Programs

AGENCY

WINDSTORM

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Existing Activity	Vehicle(s)	New Position(s)	Auto Reclassification(s)	Educational Benchmark(s)
EXPENDITURES:								
SALARIES	8,193,695			182,334		66,102	64,541	93,508
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,193,695			182,334		66,102	64,541	93,508
TRAVEL	167,925							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	167,925							
CONTRACTUAL	2,854,652			157,405				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,854,652			157,405				
COMMODITIES	509,370							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	509,370							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	162,939			129,057				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	162,939			129,057				
VEHICLES	23,000				92,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,000				92,000			
WIRELESS DEV	1,140							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,140							
SUBSIDIES	270							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	270							
TOTAL	11,912,991			468,796	92,000	66,102	64,541	93,508

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	11,912,991			468,796	92,000	66,102	64,541	93,508
TOTAL	11,912,991			468,796	92,000	66,102	64,541	93,508

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	130.20					2.00		
TOTAL FTE	130.20					2.00		

PRIORITY LEVEL:

	Special Competency (it)	Total Funding Change	FY 2014 Total Request					
EXPENDITURES:								
SALARIES	19,647	426,132	8,619,827					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	19,647	426,132	8,619,827					
TRAVEL			167,925					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			167,925					
CONTRACTUAL		157,405	3,012,057					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		157,405	3,012,057					
COMMODITIES			509,370					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			509,370					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		129,057	291,996					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		129,057	291,996					
VEHICLES		92,000	115,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		92,000	115,000					
WIRELESS DEV			1,140					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			1,140					
SUBSIDIES			270					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			270					
TOTAL	19,647	804,594	12,717,585					

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	19,647	804,594	12,717,585					
TOTAL	19,647	804,594	12,717,585					

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		2.00	132.20					
TOTAL FTE		2.00	132.20					

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	217,331				217,331			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	217,331				217,331			
TRAVEL	2,075				2,075			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,075				2,075			

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	16,741				16,741			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,741				16,741			
COMMODITIES	35,000				35,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000				35,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	230				230			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	230				230			
TOTAL	271,377				271,377			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	271,377				271,377			
TOTAL	271,377				271,377			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.80				9.80			
TOTAL FTE	9.80				9.80			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

3 - WINDSTORM

AGENCY

PROGRAM NAME

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING:

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

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Insurance Department, created by virtue of Miss. Code Ann., Section 83-1-1, is charged with the execution of all laws now in force, and those enacted subsequent to this budget request, which in any way affect or are relative to all insurance companies, corporations, associations, agents and other entities involved in the insurance business within the State of Mississippi.

As State Fire Marshal, the Commissioner of Insurance appoints the State Chief Deputy Fire Marshal who is charged with the duty to investigate, by himself or his deputy, the origin of every fire occurring within the State to which his attention is called by the Chief of the fire department or other law enforcement authority of any county or municipality. His duty is to investigate any case requested by any party in interest wherever, in his judgment, there is sufficient evidence or circumstance indicating that such fire may be incendiary in origin. Regulations governing the operation of this office are enumerated in Miss. Code Ann., Sections 45-11-1 and 45-11-103. The State Chief Deputy Fire Marshal, regulates fireworks pursuant to Miss. Code Ann., Section 45-13-11; fire alarm systems for hotels, Miss. Code Ann., Section 45-11-29; training of county arson investigators, Miss. Code Ann., Section 83-1-39 (5) (b); and inspects private correctional facilities and buildings as well as private sororities and fraternities on state campuses upon request from interested persons, as stated in Miss Code Ann., Section 45-11-101.

By virtue of his designation as State Fire Marshal, the Commissioner of Insurance, through his State Chief Deputy Fire Marshal, is charged with promulgating the Mississippi Fire Prevention Code. These guidelines apply to all buildings owned by the State or by state agencies utilized for public assembly upon complaint, except in counties and municipalities that have adopted a fire prevention code. The Commissioner is charged with the enforcement of the Mississippi Fire Prevention Code and any other ordinance or regulation made under his authority, including the institution of actions or proceedings to prevent unlawful construction and to restrain, correct or abate any violation, and to prevent the occupancy of any building in violation of the Mississippi Fire Prevention Code.

Miss. Code Ann., Section 45-11-9, required the Fire Marshal's Division to develop and implement a Fire Safety Education Program for the State of Mississippi. This Program was developed and implemented in 2007.

Under Miss. Code Ann., Sections 75-49-1 through 75-49-19, the State Chief Deputy Fire Marshal is charged and directed to investigate and examine engineering and construction practices as well as the techniques and properties of materials used in the construction and assembly of manufactured homes. It also allows the Commissioner of Insurance to establish rules and regulations on the bonding and/or insurance requirements as part of the licensing requirements for manufactures, modular contractors, retailers, and transporters of factory-built homes. Furthermore, the Fire Marshal's Division is charged with the examination and inspection of the electrical, plumbing, heating appliances, anchoring and blocking systems and techniques, fire prevention, as well as the promotion of the safety of persons and property and the protection of the health of the users of such manufactured homes. The Mississippi Insurance Department can contract with HUD to conduct installation inspections of factory-built homes and to charge a fee for said service provided by HUD.

The Commissioner of Insurance is responsible for the distribution of Fire Insurance Rebate Funds and Rural Fire Truck Acquisition Program Funds as mandated by Miss. Code Ann., Sections 45-11-7, 83-1-37, 83-1-39 and 17-23-1. Miss. Code Ann., Section 17-23-11, creates the Supplementary Rural Fire Truck Program which is administered by the Insurance Department's Fire Services Division. House Bill 1465, 2008 Regular Legislative Session, amends Miss. Code Ann., Sections 83-1-37 and 83-1-39 to establish funding through the Municipal and County fire rebate programs to assist counties with training of personnel to conduct building code inspections.

Miss. Code Ann., Section 45-11-251 mandates administrative support to the Mississippi Fire Personnel Minimum Standards & Certification Board.

Miss. Code Ann., Section 73-69-1, established the Residential Electronic Protection Licensing Act to license & regulate the Residential Electronic Protection Industry.

Miss. Code Ann., Section 17-2-1, requires Jackson, Harrison, Hancock, Stone and Pearl River Counties, and municipalities to enforce wind and flood mitigation requirements prescribed by the 2003 International Residential Code and the 2003 International Building Code. Miss. Code Ann., Section 17-2-3, created the twenty-six (26) member Mississippi Building Codes Council. The State Fire Marshal or his designee is required to serve ex officio, to convene the first meeting of the council and to serve as the temporary chairman. House Bill 1465, 2008 Regular Legislative Session, amends Miss. Code Ann. Section 17-2-5 to establish that any county or municipality adopting building codes after July 1, 2008, must adopt at a minimum the Mississippi Building Codes. Any county or

PROGRAM NARRATIVE

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

MISSISSIPPI INSURANCE DEPARTMENT**1 - LIC & REG MS INS CO'S & AGENTS**

AGENCY NAME

PROGRAM NAME

municipality that had adopted a version of building codes earlier than January 1, 2000, must adopt the Mississippi Building Codes by July 1, 2010.

Miss. Code Ann., Section 83-21-21 has been amended to allow the Mississippi Insurance Department to contract with a third party to assist with the regulation of surplus lines companies in lieu of the Mississippi Surplus Lines Association.

House Bill 785, 2010 Regular Legislative Session, was passed to conformed Mississippi's surplus lines laws with the federal Nonadmitted and Reinsurance Reform Act ("NRRA") which was signed into law by President Obama on July 21, 2010, as part of the Dodd-Frank Wall Street Reform Act. The intent of the NRRA is to make the surplus lines market more efficient and uniform on a national basis. This bill amends many of the surplus lines statutes.

Pursuant to Miss. Code Ann. Section 83-1-201, the Department continues to exercise oversight authority over the Mississippi Windstorm Mitigation Coordinating Council in an effort to further develop and implement a comprehensive and coordinated approach for windstorm mitigation. The ultimate goals of these efforts are to build stronger and better homes, thus saving lives and stabilizing property insurance rates.

House Bill 777, 2009 Regular Legislative Session, amends Miss. Code Ann., Sections 27-15-85, 27-15-87, 27-15-89, 27-15-91, 83-17-1, 83-17-25, 83-17-53, 83-17-61, 83-17-63, 83-17-65, 83-17-251, 83-17-253, 83-17-255, 83-17-257, 83-21-19, and 27-15-101, and repealed Miss. Code Ann., Sections 27-15-95, 27-15-99, and 83-17-43. The objective of House Bill 777 is to provide national uniformity with regard to insurance producer licensing. It implements new license periods and requirements for all newly created license types and a majority of existing license types issued by the Mississippi Insurance Department.

The "Mississippi Fire Safety Standard and Firefighter Protection Act", created by Senate Bill 2249, 2009 Regular Legislative Session, requires cigarette manufacturers to certify with the State Fire Marshal's Office that the cigarette paper used in manufacturing meets the adopted lowered permeability bands requirements. The State Fire Marshal's Office shall conduct certification testing to ensure compliance. For each brand family of cigarettes listed for certification, a manufacturer shall pay a fee of \$1,000 to the State Fire Marshal's Office which will be placed in the Cigarette Fire Safety Standard and Firefighter Protection Fund.

The Interstate Insurance Product Regulation Compact enacted by Senate Bill 2841, 2009 Regular Legislative Session, allows joint and cooperative action among Compacting States to: promote and protect the interest of consumers of individual and group annuity, life insurance, disability income and long-term care insurance products; develop uniform standards for insurance products covered under the Compact; establish a central clearinghouse to receive and provide prompt review of insurance products covered under the Compacts, in certain cases, advertisements related thereto, submitted by insurers authorized to do business in one or more Compacting States; give appropriate regulatory approval to those product findings and advertisements satisfying the applicable uniform standard; improve coordination of regulatory resources and expertise between state insurance departments; create the Insurance Product Regulation Commission; and to perform these and such other related functions as may be consistent with the state regulation of the business of insurance.

House Bill 232, 2010 Regular Session, prohibits the sale or distribution of novelty lighters in Mississippi. The State Fire Marshal's office; a state, county or municipal law enforcement officer; or a municipal code enforcement officer is empowered to enforce this legislation. A person may not sell at retail, offer or distribute for retail sale or promotion a novelty lighter. A person who violates this section commits a civil violation for which a fine of not more than Five Hundred Dollars (\$500.00) may be imposed.

On March 23, 2010, President Obama signed comprehensive health reform, the Patient Protection and Affordable Care Act ("PPACA"), into law. Said reform imposes on states the duty to implement several Federal programs and enforce certain Federal mandates. These new regulatory requirements include, but are not limited to, the following: establishing a mechanism to receive and review the expected substantial increase in the number of health insurance rate and form filings as a result of new Federal mandates and rating requirements; establishing a new health insurance premium rate review process in order to review health rate increase requests according to Federal standards; compiling rate increase information in order to submit it to the Department of Health and Human Services ("HHS") and in order to post said data on our website; compiling and Publishing health insurance policy information on our website; reviewing all policies to ensure that the new Federal medical loss ratio requirements are being met and ensuring that all rebates to consumers are being paid, where applicable, in a timely manner; reviewing all policies to ensure that all health insurers in Mississippi are complying with new Federal benefit mandates; preparing

PROGRAM NARRATIVE

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

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

legislation and/or promulgating regulations in order to bring Mississippi into compliance with new Federal benefit mandates, reporting mandates, rate review requirements and medical loss ratio requirements; preparing legislation and/or regulations implementing the new Federal transparency of coverage and explanation of benefits requirements; enforcing said transparency of coverage and explanation of benefit requirements; Preparing legislation and or promulgating regulations in order to create an external claims review system pursuant to PPACA requirements; implementing, regulating and operating said external claims review system; resolving issues arising from various plan's attempts to maintain the "grandfathered" status of their plans and determining when and if a plan loses its "grandfathered" status; establishing via legislation and/or regulations and regulating a comprehensive Health Care Exchange in order to have said Exchange fully functional on or before January 1, 2014, as required by PPACA; and maintaining staff capable of being intimately knowledgeable about the health insurance reforms in PPACA so that they may inform and educate citizens of Mississippi about their rights under said law, their potential access to affordable health insurance and assist them in obtaining said health insurance.

The foregoing requirements represent only a fraction of what will be required of the Mississippi Insurance Department (MID) in the coming years. Over the next four to five years, MID expects the Federal Government to issue thousands of pages of regulations regarding the aforementioned issues as well as other matters concerning healthcare reform. MID has a duty to study these regulations, have a working knowledge of them and enforce their provisions.

II. Program Objective:

The mission of the Mississippi Insurance Department is to provide the proper regulation of the insurance industry while creating an environment conducive to a competitive marketplace for the sale of insurance products while providing the maximum amount of consumer protection to the State's citizens and policyholders. Our aim is to facilitate the highest degree of economic security, quality of life, public safety and protection for the State's citizens at the lowest possible cost.

The State Fire Marshal's Division implements programs to decrease the number of fires across the State, particularly arson related fires. The office ensures that manufactured housing is safe and meets required quality standards. The Fire Marshal also works to ensure a safe building environment, free from fire hazards, and collects fire loss data to assist in the development of improved standards. The State Fire Marshal's Division implemented a Fire Safety Education Program during Fiscal Year 2007. The Fire Marshal regulates and licenses the Residential Electronic Protection Industry.

The Mississippi Fire Safety Standard and Firefighter Protection Act, established by Senate Bill 2249, 2009 Regular Session, requires the State Fire Marshal to inspect and certify each cigarette brand family.

Within the State Fire Marshal's Division, the State Fire Services Development Coordinator takes a proactive role in fire prevention by assisting fire departments across the State in confronting and overcoming problems related to manpower and funding resources. These reductions translate into economic benefits by reducing the cost of residential, commercial and industrial insurance coverage for all of the State's citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Continuation Existing Acti:**

An overall increase of \$469,070 to MID's continuation of existing activities is being requested for the FY 2014 Budget Request.

Salaries, Wages & Fringe Benefits has an increase request of \$182,334 due to funding of current level of positions.

Contractual Services has an overall increase of \$157,679.

- An additional \$47,700 is being requested for Rents as additional office space is needed for employees.
- An overall increase of \$109,979 is being requested in Fees, Professional & Other Services.
 - An increase of \$558 is being requested in SAAS Fees - DFA.
 - A decrease of \$16 is being requested in MMRS Fees.
 - An increase of \$45,100 is being requested for Accounting fees due to additional P&C and Health rate review requirements.
 - An increase of \$548 is being requested for State Personnel Board fees as two (2) new positions are being

PROGRAM NARRATIVE

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

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

requested.

-A decrease of \$34,746 is being requested in Contract Worker fees.

The Equipment category has an overall increase of \$129,057. As technology continues progressing, MID is requesting funds for IS Equipment (DP & Telecommunications), replacement of field personnel's outdated laptop computers and Hi and Lo band radios for our Fire Marshal Division. Additional funding is needed to continue implementation of MID's document management system. Other Equipment being requested is MsWIN base station and capable radios, the base station at a cost of \$4,500 and a total of thirty-seven (37) radios at a cost of \$167,499. MsWIN radios, the new Statewide Communication System which was fully operational in FY 2012, will allow emergency responders, Fire Marshals, statewide voice communication and interoperability with other state and local agencies during natural disasters.

(E) Vehicle(s):

MID is requesting funding for five (5) replacement vehicles in FY 2014. These vehicles are used for conducting Criminal Investigations (45-11-1), Fire Code Enforcement and Inspections (45-11-101), Mississippi Residential Electronic Protection Division Inspections (73-69-1), Pyrotechniques Inspections (25-45-1) and L C Gas Inspections (75-57-1 through 75-57-119).

Per the Bureau of Fleet Management's Fleet Manual, generally, most vehicles should be replaced when they reach 6 years (72 months) of service or 120,000 miles whichever comes first.

The vehicles being replaced range from 2007 to 2009 models with mileages ranging from 94,000 to 109,000 miles driven as of June 30, 2012. The average annual expected mileage is 25,000. These vehicles will exceed the Bureau of Fleet Management's recommendation for replacement during FY 2013.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) New Position(s):**

One (1) Analyst, Systems & Proc position is being requested for the Statutory Compliance division to assist the Director with processing filings.

The Fire Services Division is requesting one (1) Admin Assistant II to assist the additional educational opportunities that have increased through the Fire Coordinator's Office.

(G) Auto Reclassification(s):

Thirteen (13) Auto-Reclassifications are being requested:

- Two (2) Fire Marshal I, Deputy to Fire Marshal, II Deputy for a total of \$22,442
- Two (2) Insurance Examiner I to Insurance Examiner II for a total of \$8,962
- Three (3) Insurance Examiner III to Insurance Examiner IV for a total of \$16,256
- Three (3) Lic/Reg Agent II to Lic/Reg Agent III for a total of \$10,511
- Two (2) Lic/Reg Agent I to Lic/Reg Agent II for a total of \$6,370

All auto-reclassifications listed above are currently approved on the SPB's authority list.

(H) Educational Benchmark(s):

Thirty-four (34) Educational Benchmarks are requested. A NAIC accreditation requires the Examination Division staff to obtain & maintain the designation levels of Accredited Financial Examiner (AFE), Certified Financial Examiner (CFE), Accredited Financial Examiner (ACIEX) and the Certified Insurance Examiner (CIE) in order to function in their positions. These positions will acquire certifications during FY 2013. All additional benchmarks are requested in order to award staff for obtaining the necessary educational and training levels needed to perform in their current positions.

PROGRAM NARRATIVE

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

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

Benchmark designations are listed/approved in the SPB data base.

(I) Special Competency (IT):

Six (6) positions in the Information Technology classifications will be eligible to receive a five (5) percent award of Special Compensation pay in FY 2014.

PROGRAM NARRATIVE

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

MISSISSIPPI INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Section 75-57-3, Miss. Code Ann., vests the Commissioner of Insurance with the sole and exclusive power and authority to administer and enforce such laws which include inspecting any liquefied compressed gas containers, systems, pump equipment, tank cars, storage tanks, or vehicles in which any liquefied compressed gas is present. The Agency is required to enforce the rules of L. P. Gas Code NFPA 58, 2004 edition; National Fuel Gas Code, NFPA 54, 2002 edition; and The Mississippi Liquefied Compressed Gas Rules and Regulations dated August 22, 1996.

The L. C. Gas Board is created to regulate matters pertaining to Liquefied Compressed Gas. The L. C. Gas Division inspects schools that use propane and places where the public meets or gathers. In addition to this, the L. C. Gas Division inspects annually propane bulk plants, cylinder dispensing plants, cargo vehicles and public, commercial, and domestic installations as deemed necessary. The division holds safety and code training seminars throughout the year.

II. Program Objective:

To administer and enforce the Liquefied Compressed Gas Equipment Inspection Laws, Miss. Code, Ann., Sections 75-57-1 through 75-57-119, L. P. Gas Code, NFPA 58, 2004 edition, National Fuel Gas Code, NFPA 54, 2002 edition, and Mississippi Liquefied Compressed Gas Rules and Regulations dated August 22, 1996.

Provide an increase in industry and consumer product safety awareness, while decreasing liquefied compressed gas accidents, deaths, injuries, and property loss.

PROGRAM NARRATIVE

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

MISSISSIPPI INSURANCE DEPARTMENT

3 - WINDSTORM

AGENCY NAME

PROGRAM NAME

I. Program Description:

House Bill 1500, 2007 Regular Session, known as the "Mississippi Economic Growth and Redevelopment Act of 2007", created a special fund known as the "Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund". This fund was created to assist the Mississippi Windstorm Underwriting Association, which was created by Chapter 450, Laws of 1987, with defraying of expenses and costs for reinsurance under Miss. Code Ann., Section 83-34-1.

The State Tax Commission shall deposit into the Mississippi Windstorm Underwriting Association Reinsurance Assistance Fund \$20,000,000 annually each fiscal year, beginning with fiscal year 2007 and continuing through fiscal year 2010. Due to the way the State Tax Commission collects and transfers these funds to the MID, the balance of funds associated with House Bill 1500 were transferred to the Mississippi Windstorm Underwriting Association during fiscal year 2011, with the total amount transferred associated with House Bill 1500 was \$81,876,510. These funds were derived from insurance premium tax revenue collected by the State Tax Commission as allowed under the provisions of Miss. Code Ann., Section 27-15-103.

An additional \$18,104,871 in Hurricane Disaster Relief Funds (HDRF) was transferred to the Mississippi Windstorm Underwriting Association during fiscal year 2010. This amount was less than anticipated due to the Governor's budget cut in the amount of \$1,895,129.

The total amount transferred to the Mississippi Windstorm Underwriting Association from fiscal year 2007 through fiscal year 2011 was \$99,981,381.

II. Program Objective:

The Mississippi Insurance Department's objective is to assist with the reduction of premium rates charged for insuring property through the Mississippi Windstorm Underwriting Association for the coastal area counties including Hancock, Harrison, Jackson, Pearl River, Stone and George. These funds are to serve as a subsidy to assist the insureds in the Windpool.

In efforts to stimulate economic growth, the Mississippi Insurance Department is promoting the availability of affordable commercial and residential casualty loss insurance.

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

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Licenses Issued	87,000.00	87,000.00	87,000.00
2 Number of Claims Processed	14,495.00	15,295.00	15,295.00
3 Number of Agent's C/As Issued	398,670.00	398,000.00	398,000.00
4 Number of Fire Marshal Inspections	8,100.00	9,100.00	10,000.00
5 Number of Fire Marshal Fire Investigations	790.00	800.00	810.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Average Cost Per License	58.00	58.00	58.00
2 Average Cost Per Claim	29.00	30.00	32.00
3 Average Cost Per Agent C/A	39.00	39.00	39.00
4 Average Cost Per Fire Marshal Inspection	188.00	188.00	190.00
5 Average Cost Per Fire Marshal Fire Investigated	518.00	518.00	522.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Number of Licenses Issued	87,000.00	87,000.00	87,000.00
2 Number of Claims Processed	1,043.00	1,143.00	1,143.00
3 Number of Agent's C/As Issued	398,670.00	398,000.00	398,000.00
4 Number of Fire Marshal Inspections	(130.00)	0.00	0.00
5 Number of Fire Marshal Fire Investigations	22.00	0.00	0.00

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

MISSISSIPPI INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Inspections	6,250.00	6,150.00	6,100.00
2 Safety Training Schools	250.00	250.00	250.00
3 Number of Accidents Investigated	4.00	4.00	4.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Average Cost Per Inspection	60.00	60.00	60.00
2 Average Cost Per Safety/Training School	145.00	145.00	145.00
3 Average Cost Per Accident Investigated	900.00	900.00	900.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of Inspections	(300.00)	(100.00)	(50.00)
2 Safety Training Schools	75.00	75.00	75.00
3 Number of Accidents Investigated	(2.00)	0.00	0.00

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

MISSISSIPPI INSURANCE DEPARTMENT

3 - WINDSTORM

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</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 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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</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 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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</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

MISSISSIPPI INSURANCE DEPARTMENT

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LIC & REG MS INS CO'S & AGENTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	11,912,991		11,912,991	
TOTAL	11,912,991		11,912,991	
Narrative Explanation:				
Program Name: (2) LIQUEFIED COMPRESSED GAS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	271,377		271,377	
TOTAL	271,377		271,377	
Narrative Explanation:				
Program Name: (3) WINDSTORM				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	12,184,368		12,184,368	
TOTAL	12,184,368		12,184,368	

L. C. GAS BOARD MEMBERS

MISSISSIPPI INSURANCE DEPARTMENT

Agency

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

\$40 Per Meeting Per Diem

B. Estimated number of meetings FY2013

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Vernon Greenlee</u>	<u>Benoit, MS</u>	<u>Mike Chaney</u>	<u>07/01/2011</u>	<u>4 Years</u>
2.	<u>Robert Love, Jr.</u>	<u>Jackson, MS</u>	<u>Mike Chaney</u>	<u>01/24/2012</u>	<u>Concurrent</u>
3.	<u>Pamela Helms</u>	<u>Calhoun City, MS</u>	<u>Mike Chaney</u>	<u>03/05/2012</u>	<u>Concurrent</u>
4.	<u>Joe Charles Sanders</u>	<u>Meridian, MS</u>	<u>Mike Chaney</u>	<u>07/01/2008</u>	<u>5 Years</u>
5.	<u>A. L. Allen, Jr.</u>	<u>Ocean Springs, MS</u>	<u>Mike Chaney</u>	<u>07/01/2009</u>	<u>5 Years</u>
6.	<u>Robert Kimbrough</u>	<u>Meadville, MS</u>	<u>Mike Chaney</u>	<u>01/24/2012</u>	<u>Concurrent</u>
7.	<u>Charles M. Clement, Jr.</u>	<u>Amory, MS</u>	<u>Mike Chaney</u>	<u>07/01/2010</u>	<u>4 Years</u>

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

Section 75-57-101, MS Code

*If Executive Order, please attach copy.

MINIMUM STANDARDS BOARD MEMBERS

MISSISSIPPI INSURANCE DEPARTMENT

Agency

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

No Reimbursement

B. Estimated number of meetings FY2013

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Jimmy Jackson</u>	<u>Yazoo City, MS</u>	<u>Commissioner</u>	<u>07/01/2012</u>	<u>Concurrent</u>
2.	<u>Reggie Bell</u>	<u>Brandon, MS</u>	<u>Ex-Officio</u>		<u>Concurrent</u>
3.	<u>Charles Atkins</u>	<u>Vicksburg, MS</u>	<u>Fire Chiefs Assoc.</u>	<u>07/01/2010</u>	<u>3 Years</u>
4.	<u>Marshel Berry</u>	<u>Hernando, MS</u>	<u>MS Fire</u>	<u>07/01/2010</u>	<u>3 Years</u>
5.	<u>Keith Brown</u>	<u>Picayune, MS</u>	<u>Fire Chiefs Assoc.</u>	<u>07/01/2012</u>	<u>3 Years</u>
6.	<u>Daniel Cross</u>	<u>Pearl, MS</u>	<u>MS Fire Instructors</u>	<u>07/01/2012</u>	<u>3 Years</u>
7.	<u>Michelle Crowley</u>	<u>Biloxi, MS</u>	<u>Prof. Fire Fighters</u>	<u>07/01/2011</u>	<u>3 Years</u>
8.	<u>Matt Saucier</u>	<u>Hattiesburg, MS</u>	<u>MS Fire Fighters</u>	<u>07/01/2102</u>	<u>3 Years</u>
9.	<u>Joey Perkins</u>	<u>Byram, MS</u>	<u>MS Fire Fighters</u>	<u>02/09/2012</u>	<u>3 Years</u>
10.	<u>Mark Sides</u>	<u>New Albany, MS</u>	<u>MS Fire Fighters</u>	<u>07/01/2010</u>	<u>3 Years</u>
11.	<u>Kelly Elliott</u>	<u>Brandon, MS</u>	<u>Fire Chiefs Assoc.</u>	<u>07/01/2012</u>	<u>3 Years</u>

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

Section 45-11-251 MS Code

*If Executive Order, please attach copy.

REP ADVISORY LICENSING BOARD MEMBERS

MISSISSIPPI INSURANCE DEPARTMENT

Agency

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

Reimbursement for travel & related expenses incurred not to exceed those expenses authorized for reimbursement by the Insurance Department.

B. Estimated number of meetings FY2013

4

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>Woody Woodham</u>	<u>Brandon, MS</u>	<u>Mike Chaney</u>	<u>07/01/2010</u>	<u>4 Years</u>
2. <u>James Jackson</u>	<u>Yazoo City, MS</u>	<u>Mike Chaney</u>	<u>05/01/2012</u>	<u>4 yrs Concurrent</u>
3. <u>Clark Pittman</u>	<u>Starkville, MS</u>	<u>Governor</u>	<u>06/30/2010</u>	<u>4 years</u>
4. <u>James Mason</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>06/30/2010</u>	<u>4 years</u>
5. <u>Don Williams</u>	<u>Gulfport, MS</u>	<u>Governor</u>	<u>06/30/2010</u>	<u>4 years</u>
6. <u>William T. Martin</u>	<u>Madison, MS</u>	<u>Governor</u>	<u>06/30/2010</u>	<u>4 years</u>
7. <u>Open</u>		<u>Governor</u>		

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

Senate Bill 2742 established the Residential Electronic Protection Advisory Licensing Board during the 2006 Regular Legislative Session

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	123	150	150
61020 Employee Training	29,342	37,600	37,600
61021 Reimbursement for Employee Training	250	250	250
61050 Arson Reward		5,000	5,000
TOTAL (A)	29,715	43,000	43,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	90,304	95,000	95,000
611XX Transportation of Goods (61180-61190)	4,808	4,750	4,750
TOTAL (B)	95,112	99,750	99,750
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	37,683	59,700	59,700
61340 Signs & Billboards	36,540	20,000	20,000
61350 Exhibits & Displays	1,895		
TOTAL (C)	76,118	79,700	79,700
D. RENTS (61400-61499)			
61410 Rent - Record Storage	8,814	8,900	8,900
61440 Office Equipment	40,569	41,350	41,350
61470 Bureau of Buildings	340,800	340,800	388,500
61480 Exhibits, Displays and Conference Room Rentals	10,197	10,200	10,200
61490 Other Rental	1,322	1,300	1,300
TOTAL (D)	401,702	402,550	450,250
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings	2,200	3,070	3,070
61540 Passenger Vehicle Repairs	15,510	16,000	16,000
61541 Passenger Vehicle Maintenance	13,829	14,000	14,000
61550 Office Equipment & Furniture	3,849	4,900	4,900
61590 Miscellaneous Items of Equipment	3,860	4,700	4,700
TOTAL (E)	39,248	42,670	42,670
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	8,289	7,480	8,038
61616 MMRS Fees	15,999	15,491	15,475
61620 Department of Audit	971	1,000	1,000
61621-61625 Accounting	553,469	643,130	786,765
61630-61636 Legal	1,159,700	728,147	728,147
61650 State Personnel Board	19,043	19,180	19,454
61651-61653 Personnel Services Contracts	1,026,256	74,000	74,000
61660 /61661 Court Costs, Reporters;Recording, Notary Fees	633	1,500	1,500
61658/61683 Contract Worker	12,569	61,860	27,114
61670 Laboratory and Testing Fees	50		
61680 Temporary Employment Fees	14,422		
61690 Other Fees & Services	64,430	5,900	5,900
TOTAL (F)	2,875,831	1,557,688	1,667,393

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Tort Claim Fund	10,531	10,550	10,550
61710 Insurance & Fidelity Bonds	340	350	350
61720 Membership Dues	27,645	27,650	27,650
61720 Legislative Dues (NCOIL)	10,000	10,000	10,000
61721 Subscriptions - Trade & Technical Services	2,243	2,250	2,250
61800 Procurement Card Fees	2,880	3,000	3,000
TOTAL (G)	53,639	53,800	53,800
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	455,192	59,864	59,864
61905 IS Fees - ITS	5,873	13,600	13,600
61917 Service Charges Paid to State Computer Center	33,965	34,000	34,000
6191X IS Training/Education (61914-61915)	15,920	16,000	16,000
61920 Internet/Application Service Provider/Outsourced IT	17,642	14,650	14,650
61921 Software Acquisition	70,588	181,651	181,651
61923 Basic Telephone Monthly-ITS	51,185	58,500	58,500
61924 Long Distance Charges - Outside Vendor	273	250	250
61925 Long Distance Charges-ITS	6,692	6,700	6,700
61927 Private Data Line Monthly Charges - ITS	1,655	1,600	1,600
61928 Long Distance Charge-Outside Vendor	2,485	2,500	2,500
61939 Cellular Usage Time-Outside Vendor	40,223	40,250	40,250
6193X IS Related Rentals (61932-61938)	209	200	200
61940 Wireless Data	6,005	4,970	4,970
61961 Maintenance/Repair of IS Equipment/Outside Vendor	22,876	26,500	26,500
61980 IS Software Maintenance		131,000	131,000
TOTAL (H)	730,783	592,235	592,235
I. OTHER (61991-61999)			
61999 Contractual Services - No PO Required	25		
TOTAL (I)	25		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	4,302,173	2,871,393	3,028,798
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,752,970		
OTHER SPECIAL FUNDS	2,549,203	2,871,393	3,028,798
TOTAL FUNDS	4,302,173	2,871,393	3,028,798

**SCHEDULE C
COMMODITIES**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints, Preservatives and Striping Materials		30	30
62070 Signs & Materials		20	20
Total (A)		50	50
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing	39,596	35,500	35,500
62120 Duplication & Reproduction	22,185	21,000	21,000
62130 Office Supplies	24,115	18,500	18,500
62140 Paper Supplies	7,452	6,000	6,000
62150 Maps, Manuals, Library Books	12,323	5,000	5,000
62160 Office Equipment (not capital outlay)	574	21,315	21,315
Total (B)	106,245	107,315	107,315
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuel	155,314	150,000	150,000
62212 Fuel - Other	5,990	20,000	20,000
62240 Tire and Tubes - Auto	2,438	750	750
62241 Tire and Tubes - Truck	6,160	2,350	2,350
62243 Tires and Tubes - Off Road		400	400
62250 Expendable Repair & Replacement Parts - Office Equip	1,381	1,000	1,000
62253 Batteries	251	200	200
62259 Expendable Repair and Maintenance Parts - Vehicle Mai	72	1,000	1,000
62260 Accessories	12,008	7,950	7,950
62290 Other Equipment Repair Parts	77	50	50
62251 Expendable Repair and Maintenance Parts - Vehicle Re	118		
Total (C)	183,809	183,700	183,700
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62331 Film Processing	660	1,300	1,300
62350 Classroom Instruction Materials		100	100
62370 Educational Supplies		100,000	100,000
62390 Other Professional Scientific	1,815	4,500	4,500
Total (D)	2,475	105,900	105,900
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials		4,218	4,218
62420 Hardware, Plumbing & Electrical	1,625	1,300	1,300
62450 Janitor Supplies & Cleaning	673	550	550
62475 Food for Business Meetings	3,799	6,200	6,200
62520 Decal Signs	4,344	6,500	6,500
62530 Uniforms & Wearing Apparel	45,295	25,100	25,100
62555 Repair Parts - DP	23,176	24,800	24,800
62580 Ammunition	2,371	2,100	2,100
62585 Cameras (Under \$250)	857		
62590 Other Supplies & Materials	625,448	48,707	48,707
62595 Other Equipment (not capital outlay)	71,601	25,730	25,730
62800 Procurement Card/Commodity Purchases	21,988	2,200	2,200
62998 Prior Year Expense	705		
62999 Commodities - No P.O. Required			

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62540 Linens	139		
Total (E)	802,021	147,405	147,405
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,094,550	544,370	544,370
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	475,898	544,370	544,370
TOTAL FUNDS	1,094,550	544,370	544,370

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Arson Dog			
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**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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.							
Bookcase w/Glass Doors (N)	1	2,450					
Desk (N)	1	4,237					
Desk (R)	1	1,639					
Hutch (R)	1	1,506					
Credenza (R)	1	1,032					
Credenza (R)	1	2,599	2	5,902			
Executive Desk (R)			2	4,858			
Presentation Display Unit (N)	1	3,749					
Cross Cut Paper Shredder (R)	1	1,729					
Laminating Machine (N)	1	1,849					
Table & Base (N)	1	947					
Table & Base (N)	1	1,917					
Desk (N)	1	1,563					
Desk (N)	2	2,384					
Desk (N)	1	1,162					
Desk (N)	3	4,109					
Desk (N)	1	1,422					
Desk (R)	1	2,002					
Desk (R)	1	2,580					
Storage Cabinet (N)	1	1,559					
TOTAL (C)		40,435		10,760			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
3 in 1 Printers (FM) (N)			2	398			
55" Interactive Display Screen (N)	1	3,739					
Digital Cameras (FM) (N)			2	962			
Multi-format Switcher (N)	1	1,154					
Controller/Processor (N)	1	15,563					
Desktop Computer (R)			50	50,000			
Desktop Computer (R)	7	11,814					
Desktop Computer (R)	1	1,969					
Hi Band Radios (R)	1	705	4	2,500			
Lo Band Radios (R)	1	735					
Laptop Computers (N)	7	15,086					
Laptops (FM) (N)			2	3,922			
Laptops (N)	1	2,189					
Laptops w/Docking Stations (R)			3	6,000			
Laserjet Printer (N)	4	17,764					
Laserjet Printer (R)			1	6,455			
Laserjet Printer (N)	1	2,002					
Lo Band Radios (R)			4	2,500			
Nikon Coolpix P500 (N)			1	500			
Polygraph (R)			1	3,000			
Portable Printers (FM) (N)			2	442			
Printer (R)	1	909					
Printers (R)			4	9,000			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Promotion Board (N)			1	4,500			
Scanners for Document Management System (N)			8	50,000			
Server (N)			1	12,000			
Server (R)	6	38,580					
Switch (R)	1	3,750					
Desktop (R)	1	1,385					
Canon Rebel Digital Camera (N)	1	1,350					
Laptops (N)	8	16,468					
Input Trays for Laser Printer (N)	2	2,276					
iPads (N)	10	4,990					
Desktop (R)	8	13,658					
Desktop (R)	1	1,759					
Sony Video Camcorder (N)	1	1,499					
55" Monitor (N)	1	3,580					
Video Conferencing System (N)	1	11,830					
Control Processor (N)	1	1,620					
Wireless Conference Table Panel (N)	1	3,420					
Laptop (N)	1	1,899					
Laptop (N)	1	1,810					
HP Laserject Printer (R)	1	1,030					
Colorcube Printer (N)	1	725					
Laptop (N)					2	2,050	4,100
Laptop (R)					9	2,050	18,450
Laptops (R)					31	1,961	60,791
Desktop (R)					15	1,100	16,500
Blackberry Playbooks (N)					8	500	4,000
Hi Band Radios (R)					6	401	2,406
Low Band Radios (R)					6	625	3,750
TOTAL (D)		185,258		152,179			109,997
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Warn Winch (N)	1	1,187					
MsWIN Interoperable Base Station (N)					1	4,500	4,500
MsWIN Interoperable Radios (N)					37	4,527	167,499
Polygraph Equipment (N)					1	10,000	10,000
TOTAL (F)		1,187					181,999
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		226,880		162,939			291,996
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		53,704					
OTHER SPECIAL FUNDS		173,176		162,939			291,996
TOTAL FUNDS		226,880		162,939			291,996

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	June 30, 2012	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)	6						
63310 Automobile, Mid Size Sedan (AU MS)	3						
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)	29			1	23,000	5	115,000
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)		1	22,858				
63392 Sport Utility Vehicle (TK SU)	4	2	50,480				
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	42	3	73,338	1	23,000	5	115,000
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>			73,338		23,000		115,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			73,338		23,000		115,000
TOTAL FUNDS			73,338		23,000		115,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI INSURANCE DEPARTMENT
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	55	2	371	4	1,140	4	1,140
Total (A)	55	2	371	4	1,140	4	1,140
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 I-D-4 of Form MBR-1)</i>			371		1,140		1,140
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			371		1,140		1,140
TOTAL FUNDS			371		1,140		1,140

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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)			
64790 Other Grants to Non-Governmental Institutions	1,944,598		
TOTAL (C)	1,944,598		
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
65070 Other Service Charges			
65090 Misc Indebtedness and Interest Claims			
TOTAL (D)			
E. OTHER (66000-89999)			
69998-Prior Year Subsidies			
78120-Vehicle Inspection Stickers	20	250	250
78150-Motor Vehicle Title Act Fees		250	250
78980-Other Non-governmental Costs			
89150-Transfer to Other Funds (DFA 660 North Project)			
TOTAL (E)	20	500	500
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,944,618	500	500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,944,598		
OTHER SPECIAL FUNDS	20	500	500
TOTAL FUNDS	1,944,618	500	500

NARRATIVE
2014 BUDGET REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

OVERVIEW OF BUDGET REQUEST

In order to fulfill the Mississippi Insurance Department's mission and effectively implement laws and regulations necessary for the oversight of the insurance industry, the Agency is requesting the funds necessary to continue providing the services mandated by law.

Since 1991, the Mississippi Insurance Department has operated on one hundred percent (100%) special funds. The MID continues to receive special funds which are generated from a small liquefied compressed gas tax, statutory insurance filing fees and company assessments.

In Fiscal Year 2013, the MID received a lump sum appropriation. The Department is requesting to continue with a lump sum appropriation for Fiscal Year 2014.

The Mississippi Insurance Department's (MID) Fiscal Year 2014 Budget Request reflects an overall increase of 6.60% over its' Fiscal Year 2013 appropriation. The Mississippi Insurance Department's estimate of funds needed for the continuation and expansion of existing activities reflects an overall increase of \$804,594. The increase is due to an increase in Rents for additional office space, actuarial costs associated with normal increases, Fire Marshal MSWin Communication devices and replacement vehicles.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MISSISSIPPI INSURANCE DEPARTMENT

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GREG ABADIE	LANSING, MI	SIRC SUMMIT (SIRCON)	214	100% Special Funds
JOSEPH AMMERMAN	MONTGOMERY, AL	SERA CONFERENCE	25	100% Special Funds
	CHARLOTTE, NC	MITIGATION TRAINING	944	100% Special Funds
	WASHINGTON, DC	PIO FORUM	438	100% Special Funds
	NEW ORLEANS, LA	NAIC 2012 SPRING NATIONAL MEETING	177	100% Special Funds
	DESTIN, FL	IIAM ANNUAL CONVENTION & TRADE SHOW	1,728	100% Special Funds
JOSH AMMERMAN	WASHINGTON, DC	NAIC FINANCIAL SUMMIT 2012	1,529	100% Special Funds
LIZ BARNETT	ARLINGTON, VA	CCHIO STATE EXCHANGE GRANTEE MEETING	1,572	HIEP GRANT
	BETHESDA, MD	US DEPT OF HEALTH & HUMAN SVCS EXCHANGE PLANN	1,555	HIEE GRANT
	WASHINGTON, DC	HEALTH INSURANCE EXCHANGE SYSTEM WIDE MEETING	2,286	HIEE GRANT
LARRY BARR	LITTLE ROCK, AR	NATIONAL RATE REVIEW MEETING	997	HIRR GRANT
	LAKE GEORGE, NY	NATIONAL VOLUNTEER FIRE COUNCIL FALL MEETING	1,027	100% Special Funds
	ALEXANDRIA, VA	NATIONAL VOLUNTEER FIRE COUNCIL SPRING MEETIN	1,963	100% Special Funds
	FAIRBANKS, ALAKSA	NATIONAL VOLUNTEER FIRE COUNCIL FALL MEETING	1,464	100% Special Funds
RYAN BLAKENEY	WASHINGTON, DC	HEALTH INSURANCE EXCHANGE PLAN MANAGEMENT FOR	1,193	HIEE GRANT
CHAD BRIDGES	LITTLE ROCK, AR	NATIONAL RATE REVIEW MEETING	936	HIRR GRANT
	MINNEAPOLIS, MN	IRES CAREER DEVELOPMENT	1,547	100% Special Funds
	PHILADELPHIA, PA	NAIC SUMMER NATIONAL MEETING	412	100% Special Funds
	WASHINGTON, DC	NAIC 2011 FALL NATIONAL MEETING	1,853	100% Special Funds
	NEW ORLEANS, LA	NAIC 2012 SPRING NATIONAL MEETING	995	100% Special Funds
BILLY BROWN	WASHINGTON, DC	NAIC FINANCIAL SUMMIT 2012	1,632	100% Special Funds
	ORLANDO, FL	NATIONAL POSTAL FORUM	2,271	100% Special Funds
DAVID BROWNING	JACKSONVILLE, FL	2011 SOFE CAREER DEVELOPMENT SEMINAR	1,319	100% Special Funds
	PHILADELPHIA, PA	NAIC SUMMER NATIONAL MEETING	515	100% Special Funds
	WASHINGTON, DC	NAIC 2011 FALL NATIONAL MEETING	1,832	100% Special Funds
	NEW ORLEANS, LA	NAIC 2012 SPRING NATIONAL MEETING	1,102	100% Special Funds
	NEW ORLEANS, LA	NAIC SPRING NATIONAL MEETING	532	100% Special Funds
ANDY CASE	DESTIN, FL	IIAM ANNUAL CONVENTION & TRADE SHOW	1,672	100% Special Funds
	PHILADELPHIA, PA	NAIC SUMMER NATIONAL MEETING	771	100% Special Funds
KIM CAUSEY	NATL HARBOR, MD	2011 NAIC FALL MEETING	1,577	100% Special Funds
	NEW ORLEANS, LA	2012 SPRING NATL MEETING	1,123	100% Special Funds
	DESTIN, FL	IIAM ANNUAL CONVENTION & TRADE SHOW	1,248	100% Special Funds
MIKE CHANEY	DESTIN, FL	MS CONSUMER FINANCE ASSOCIATION	570	100% Special Funds
	NEW ORLEANS, LA	AMERICAN LEGISLATIVE EXCHANGE COUNCIL MEETING	871	100% Special Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MISSISSIPPI INSURANCE DEPARTMENT

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
	CHARLOTTE, NC	MITIGATION TRAINING	1,040	100% Special Funds
	ORLANDO, FL	AICP 24TH ANNUAL CONFERENCE	1,113	100% Special Funds
	KEY WEST, FL	SE ZONE MEETING	1,681	100% Special Funds
	WASHINGTON, DC	FEDERAL INSURANCE OFFICE MEETING	538	100% Special Funds
	MIAMI BEACH, FL	NAIC 2012 COMMISSIONERS CONFERENCE	621	100% Special Funds
	NEW ORLEANS, LA	2012 NAIC SPRING MEETING	373	100% Special Funds
	AMELIA ISLAND, FL	STATE OF FLORIDA INSURANCE MARKET SUMMIT	1,852	100% Special Funds
	ATLANTA, GA	SE ZONE SPRING FLY-IN MEETING	734	100% Special Funds
	ST SIMONS ISLAND, GA	MS AUTOMOBILE INSURANCE PLAN GOVERNING COMMIT	1,139	100% Special Funds
	NEW ORLEANS, LA	BLUE RIBBON RESILIENT COMMUNITIES (BRR) FORU	404	100% Special Funds
	DESTIN, FL	IIAM ANNUAL CONVENTION & TRADE SHOW	589	100% Special Funds
BUCK CLARKE	NEWPORT, RI	NCOIL SUMMER MEETING	1,318	100% Special Funds
MARK COOLEY	JACKSONVILLE, FL	2011 SOFE CAREER DEVELOPMENT SEMINAR	817	100% Special Funds
	PHILADELPHIA, PA	NAIC SUMMER NATIONAL MEETING	472	100% Special Funds
	WASHINGTON, DC	NAIC 2011 FALL NATIONAL MEETING	1,971	100% Special Funds
MARIS COOPER	POINT CLEAR, AL	UNITED HEALTH CARE GULF STATES HEALTHCARE REF	254	HIPR GRANT
	WASHINGTON, DC	LEGISLATIVE MEETING	776	HIEE GRANT
	SALT LAKE CITY, UT	FEDERAL EXCHANGE TABLETOP MEETING	1,486	HIEE GRANT
	ATLANTA, GA	EXCHANGE OPERATION REVIEW MEETING	1,269	HIEE GRANT
	WASHINGTON, DC	CCIO HEALTH INSURANCE EXCHANGE SYSTEM WIDE C	1,793	HIEE GRANT
DONNA CROMEANS	NATL HARBOR, MD	NAIC PIO FORUM	1,633	100% Special Funds
	AUSTIN, TX	NATIONAL FLOOD CONFERENCE	1,029	100% Special Funds
KATHY DAVIS	ORLANDO, FL	NCCI ANNUAL ISSUES SYMPOSIUM	1,667	100% Special Funds
RICKY DAVIS	NEW ORLEANS, LA	NASFM 2011 ANNUAL CONFERENCE	175	100% Special Funds
ROBERT DEARING	NEWPORT, RI	NCOIL 2011 SUMMER MEETING	1,237	100% Special Funds
MARK HAIRE	PHILADELPHIA, PA	NAIC SUMMER NATIONAL MEETING	421	100% Special Funds
	WASHINGTON, DC	2011 NAIC FALL MEETING	2,023	100% Special Funds
	MIAMI BEACH, FL	NAIC 2012 COMMISSIONERS CONFERENCE	645	100% Special Funds
	NEW ORLEANS, LA	2012 NAIC SPRING MEETING	926	100% Special Funds
	ATLANTA, GA	SOUTHEASTERN ZONE SPRING FLY IN MEETING	1,054	100% Special Funds
	DESTIN, FL	IIAM ANNUAL CONVENTION & TRADE SHOW	1,663	100% Special Funds
VENETRESE HANDFORD	ATLANTA, GA	SHRM 2012	1,800	100% Special Funds
JENNIE HARWOOD	LANSING, MI	VERTAFORE SIRC SUMMIT	857	100% Special Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MISSISSIPPI INSURANCE DEPARTMENT

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DONNA HOLMES	KANSAS CITY, MO	E-REG 2012 CONFERENCE	1,442	100% Special Funds
JOHN HORNBACK	CHATHAM, MA	2011 FRAUD DIRECTORS CONFERENCE	1,399	100% Special Funds
	DESTIN, FL	IIAM ANNUAL CONVENTION & TRADE SHOW	1,736	100% Special Funds
DEAN KIRBY	NEWPORT, RI	NCOIL 2011 SUMMER MEETING	88	100% Special Funds
WANDA MAGERS	AUSTIN, TX	2011 NATIONAL EDUCATION CONFERENCE	276	100% Special Funds
BARBARA MARSHALL	ORLANDO, FL	NCCI ANNUAL ISSUES SYMPOSIUM	1,559	100% Special Funds
VANESSA MILLER	KANSAS CITY, MO	E-REG 2012 CONFERENCE	731	100% Special Funds
KEITH MONTGOMERY	ORANGE BEACH, AL	MS PROPANE GAS ASSOCIATION CONVENTION	276	100% Special Funds
LEIGH CAROLE MULLINS	EMMITSBURG, MD	NATIONAL EMERGENCY TRAINING CENTER	297	100% Special Funds
TAMMY PEAVY	STILLWATER, OK	FIRE SAFETY VIDEO PRODUCTION	788	100% Special Funds
ROBERT PERKINS	LANSING, MI	SIRC SUMMIT (SIRCON)	1,096	100% Special Funds
	PHILADELPHIA, PA	NAIC SUMMER NATIONAL MEETING	766	100% Special Funds
	AUSTIN, TX	2011 SILA NATL EDUCATION CONFERENCE	877	100% Special Funds
	NATL HARBOR, MD	NAIC NATIONAL MEETING	812	100% Special Funds
	NEW ORLEANS, LA	NAIC SPRING NATIONAL MEETING	264	100% Special Funds
	DESTIN, FL	IIAM ANNUAL CONVENTION & TRADE SHOW	1,842	100% Special Funds
SANDY RAY	MONTGOMERY, AL	SERA CONFERENCE	5	100% Special Funds
	WASHINGTON, DC	LEGISLATIVE MEETING	1,237	100% Special Funds
	DESTIN, FL	IIAM ANNUAL CONVENTION & TRADE SHOW	1,384	100% Special Funds
RITA RUTLAND	ARLINGTON, VA	STATE EXCHANGE GRANTEE MEETING	1,135	HIEP GRANT
AARON SISK	MONTGOMERY, AL	SERA CONFERENCE	93	HIEE GRANT
	PHILADELPHIA, PA	NAIC SUMMER NATIONAL MEETING	398	HIEE GRANT
	ARLINGTON, VA	NGA HEALTH INSURANCE EXCHANGES WORKSHOP	1,360	HIEE GRANT
	ATLANTA, GA	CENTER FOR CONSUMER INFO & INS OVERSIGHT REGI	1,406	HIEE GRANT
	WASHINGTON, DC	CCIIO STATE EXCHANGE GRANTEE MEETING	1,415	HIEE GRANT
	WASHINGTON, DC	BCBS ASSOC EXCHANGE STRATEGY MEETING	851	HIEE GRANT
	WASHINGTON, DC	RGPPC HEALTHCARE POLICY SUMMIT	276	HIRR GRANT
	NATL HARBOR, MD	NAIC 2011 FALL NATIONAL MEETING	2,721	HIRR GRANT
	WASHINGTON, DC	HEALTH INSURANCE EXCHANGE PLAN MANAGEMENT FOR	1,628	HIEE GRANT
	SALT LAKE CITY, UT	MEETING WITH LEAVITT PARTNERS	1,595	HIEE GRANT
	NEW ORLEANS, LA	NAIC SPRING NATIONAL MEETING	2,259	HIEE GRANT
	BETHESDA, MD	EXCHANGE PLANNING IT GATE REVIEWS	1,830	HIEE GRANT
	KANSAS CITY, MO	HEALTH INSURANCE EXCHANGE PLAN MANAGEMENT FOR	699	HIEE GRANT

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

MISSISSIPPI INSURANCE DEPARTMENT

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
	ARLINGTON, VA	CCIIO RISK ADJUSTMENT SPRING MEETING	1,649	HIEE GRANT
	WASHINGTON, DC	CCIIO EXCHANGE MEETING WITH STATE OFFICIALS	1,212	HIEE GRANT
	DESTIN, FL	IIAM ANNUAL CONVENTION & TRADE SHOW	1,463	HIEE GRANT
	WASHINGTON, DC	HEALTH INSURANCE & MANAGED CARE COMMITTEE MEE	1,778	HIEE GRANT
BRAD SMITH	EMMITSBURG, MD	NATIONAL FIRE ACADEMY	487	100% Special Funds
CHANDRA THAMES	LANSING, MI	VERTAFORE SIRC SUMMIT	117	100% Special Funds
DEBRA VERNON	MONTGOMERY, AL	SERA CONFERENCE	52	100% Special Funds
	PHILADELPHIA, PA	NAIC SUMMER NATIONAL MEETING	462	100% Special Funds
	WASHINGTON, DC	NAIC 2011 FALL NATIONAL MEETING	1,888	100% Special Funds
	NEW ORLEANS, LA	NAIC 2012 SPRING NATIONAL MEETING	852	100% Special Funds
	WASHINGTON, DC	NAIC FINANCIAL SUMMIT 2012	1,550	100% Special Funds
	DALLAS, TX	SOFE 2012 ANNUAL CAREER DEVELOPMENT	324	100% Special Funds
MISTY WATSON	POINT CLEAR, AL	MS STATE MEDICAL ASSOC ANNUAL SESSION	526	HIEE GRANT
	DESTIN, FL	IIAM ANNUAL CONVENTION & TRADE SHOW	985	HIEE GRANT
DREW WEISKOPF	WASHINGTON, DC	LEGISLATIVE MEETING	1,079	HIEE GRANT
	WASHINGTON, DC	AMERICA'S HEALTH INS PLANS NAT'L HEALTH POLIC	1,820	HIEE GRANT
JOHN WELLS	MONTGOMERY, AL	SERA CONFERENCE	5	100% Special Funds
	PHILADELPHIA, PA	NAIC SUMMER NATIONAL MEETING	421	100% Special Funds
	DALLAS, TX	MEETING WITH REPUBLIC GROUP	748	100% Special Funds
	NEW ORLEANS, LA	NAIC SPRING NATIONAL MEETING	868	100% Special Funds
	POINT CLEAR, AL	MS INSURANCE GUARANTY ASSN 2012 ANNUAL BOARD	22	100% Special Funds
	SAVANNAH, GA	MISSISSIPPI AUTO PLAN INS	224	100% Special Funds
	DESTIN, FL	IIAM ANNUAL CONVENTION & TRADE SHOW	1,626	100% Special Funds
Total Out of State Travel Cost			\$129,959	

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA					
SAAS Fees / Process Payments, Accounting, etc		8,289	7,480	8,038	3501
<i>Comp. Rate: \$713 Per Month</i>					
TOTAL 61615 SAAS Fees - DFA		8,289	7,480	8,038	
61616 MMRS Fees					
61616 MMRS Fees / Process Payroll, Accounting		15,999	15,491	15,475	3501/03/OC
<i>Comp. Rate: \$1352.61 Per Month</i>					
TOTAL 61616 MMRS Fees		15,999	15,491	15,475	
61620 Department of Audit					
61620 Department of Audit / Audit Property & Agency Accounting		971	1,000	1,000	3501/350C
<i>Comp. Rate: \$12.50 per hour</i>					
TOTAL 61620 Department of Audit		971	1,000	1,000	
61621-61625 Accounting					
61625 Bickerstaff & Whatley / Actuarial Services P & C		50,014	4,660	85,000	3501
<i>Comp. Rate: \$175 per hour</i>					
61625 Merlinos & Associates / Actuarial Services P & C		202,469	280,600	326,000	3501
<i>Comp. Rate: \$14,200 per month + SP</i>					
61625 Actuarial Resources Corp. / Actuarial Services L H & A		300,746	357,870	375,765	3501
<i>Comp. Rate: \$225 per hour</i>					
61625 HB Actuarial Services Inc. / Actuarial Services P & C		240			3501
<i>Comp. Rate: \$230 per hour</i>					
TOTAL 61621-61625 Accounting		553,469	643,130	786,765	
61630-61636 Legal					
61630 Adams & Reese / Misc. Legal Services		379,964			3501
<i>Comp. Rate: Contract Amount</i>					
61630 Baker Donelson Bearman / Misc. Legal Services		174,861			3501
<i>Comp. Rate: Contract Amount</i>					
61630 Copeland Cook Taylor & Bush / Misc. Legal Services		25,138			3501
<i>Comp. Rate: Contract Amount</i>					
61630 Purdie & Metz / Misc. Legal Services		6,536			3501
<i>Comp. Rate: Contract Amount</i>					
61630 Wise Carter / Misc. Legal Services		3,696			3501
<i>Comp. Rate: Contract Amount</i>					
61631 Attorney General Contract / Legal Services - SP Assistant AGs		569,505	673,147	673,147	3501
<i>Comp. Rate: Contract Amount</i>					
61631 Insolvency Attorney / Legal Services - Insolvent Ins. Co			50,000	50,000	3501
<i>Comp. Rate: Contract Amount</i>					
61631 Legal Fees / Misc. Legal Services			5,000	5,000	3501
<i>Comp. Rate: Contract Amount</i>					
TOTAL 61630-61636 Legal		1,159,700	728,147	728,147	
61650 State Personnel Board					
61650 State Personnel Board / Provide Policy & Rules for Employees		19,043	19,180	19,454	3501/3503
<i>Comp. Rate: \$137 per pin</i>					
TOTAL 61650 State Personnel Board		19,043	19,180	19,454	

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61651-61653 Personnel Services Contracts					
61651 Leavitt Partners, LLC / Research for Health Ins. Exchange <i>Comp. Rate: \$214.60 Avg per hour</i>		812,606			3501
61651 Fraser Institute for Health Research / IT Assistance for Development of Health <i>Comp. Rate: \$150.00 per hour</i>		23,685			3501
61650 Elizabeth H. Barnett / Grant Writer <i>Comp. Rate: \$50.00 per hour</i>	Y	14,150			3501
61651/61680 TempStaff, Inc. / Temporary Office Help <i>Comp. Rate: \$11.22 per hour</i>			50,000	50,000	3501
61651/61680 AccuStaff / Temporary Office Help <i>Comp. Rate: \$11.76 per hour</i>			20,000	20,000	3501
61653 Merlinos & Associates Inc. / Actuarial Service <i>Comp. Rate: Contract Amount</i>			4,000	4,000	3501
61652 Leavitt Partners LLC / Research for Health Ins. Exchange <i>Comp. Rate: \$214.60 Avg per hour</i>		20,762			3501
61653 Leslie Bell Horton / Consultant <i>Comp. Rate: \$55.00 per hour</i>		1,126			3501
61653 Leavitt Partners LLC / Research for Health Ins. Exchange <i>Comp. Rate: \$214.60 Avg per hour</i>		32,538			3501
61651 Leslie Bell Horton / Consultant <i>Comp. Rate: \$55.00 per hour</i>		34,705			3501
61651 Steven H Parton / Consultant <i>Comp. Rate: \$3,000 per Meeting</i>		3,000			3501
61651 KPMG / Consultant <i>Comp. Rate: Contract Amount</i>		27,500			3501
61651 Comprehensive Health Insurance / Consultant <i>Comp. Rate: \$12,500 per Month</i>		45,977			3501
61651 Larry Thompson / Consultant <i>Comp. Rate: \$25.00 per hour</i>	Y	10,207			3501
TOTAL 61651-61653 Personnel Services Contracts		1,026,256	74,000	74,000	
61660 /61661 Court Costs, Reporters;Recording, Notary Fees					
61661 Stegall Notary / Notary Renewal/Notary Establishment <i>Comp. Rate: \$93.00 per Renewal</i>		262	250	250	3501
61660-61661 Misc Court Costs / Misc Services <i>Comp. Rate: \$14.00 per Action</i>		14	250	250	3501
61660 Veritext Corporate Services / Certified Transcript <i>Comp. Rate: \$229.00 per Transcript</i>		229			3501
61660 Executive Level Group Inc / Misc Services <i>Comp. Rate: \$88.00 per Service</i>		88			3501
61660 Bonnie E Mitchell / Transcriptionist <i>Comp. Rate: \$460.10 per Transcription</i>			1,000	1,000	3501
61660 AT&T Southeast / Phone Record Subpeona <i>Comp. Rate: \$40.00 per Subpeona</i>		40			3501
TOTAL 61660 /61661 Court Costs, Reporters;Recording, Notary Fees		633	1,500	1,500	

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61658/61683 Contract Worker					
61658 Internship Program / Student Internship Program <i>Comp. Rate: 40.69 per Hour</i>			32,277		3501
61683 Internship Program, SPAHRS Matching Amo / Student Internship Program <i>Comp. Rate: 7.65% of Wages</i>			2,469		3501
61658 Larry Thompson, Contract Worker / Pyro Consultant <i>Comp. Rate: 25.00 per Hour</i>	Y	8,464	22,661	22,661	3501
61683 Larry Thompson, SPAHRS Matching / Pyro Consultant <i>Comp. Rate: 7.65% of Wages</i>	Y	2,797	1,734	1,734	3501
60110 Larry Thompson, Employer's Retirement / Pyro Consultant <i>Comp. Rate: 12% of Wages</i>	Y		2,719	2,719	3501
61658 Kelly Kersh, Contract Worker / Consultant <i>Comp. Rate: \$30.00 per hour</i>	Y	1,215			3501
61683 Kelly Kersh, SPAHRS Matching / Consultant <i>Comp. Rate: 7.65% of Wages</i>	Y	93			3501
TOTAL 61658/61683 Contract Worker		12,569	61,860	27,114	
61670 Laboratory and Testing Fees					
61670 State Treasurer 3713 / Laboratory Testing <i>Comp. Rate: \$50.00 per Service</i>		50			3501
TOTAL 61670 Laboratory and Testing Fees		50			
61680 Temporary Employment Fees					
61680 Tempstaff, Inc. / Temporary Employment <i>Comp. Rate: \$11.22 Avg per Hour</i>		14,422			3501
TOTAL 61680 Temporary Employment Fees		14,422			
61690 Other Fees & Services					
61690 Digital Imaging Group LLC / Graphic Design of Panels <i>Comp. Rate: \$1,675 per graphic design</i>		1,675			3501
61690 Jackson Blue Print & Supply / Check Presentations Blowups <i>Comp. Rate: \$33.00 per board</i>		165	165	165	3501
61690 Elizabeth H Barnett / Consultant <i>Comp. Rate: \$50.00 per hour</i>	Y	2,550			3501
61690 P&D Maczka Inc. / Cubicle Reconfiguration <i>Comp. Rate: \$212.50 per Cubicle</i>		425	425	425	3501
61690 Brad's Electronics Inc / Activation of Direct TV <i>Comp. Rate: \$49.00 per activation</i>		49			3501
61690 Comprehensive Health Insurance / Consultant <i>Comp. Rate: \$12,500 per Month</i>		29,022			3501
61690 Direct TV Inc. / Satellite Service <i>Comp. Rate: \$60.75 avg per month</i>		729			3501
61690 State Treasurer 371H / Fingerprint Processing <i>Comp. Rate: \$32.00 per fingerprints</i>		9,320			3501
61690 OK Assistive Technology Found / Update of Educational DVDs <i>Comp. Rate: \$8,000 per Update</i>		8,000			3501
61690 University Screenprint Inc. / Screenprinting/Promotional Items <i>Comp. Rate: \$77.50 avg per setup</i>		310	310	310	3501
61690 Int'l Assoc of Fire Fighters / CPAT License <i>Comp. Rate: \$5,000 per License</i>		5,000	5,000	5,000	3501
61690 Stationers / Upcharge for Desk Refinishing <i>Comp. Rate: \$475.00 per finish</i>		475			3501

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Headrick Outdoor Media Inc. / Artwork & Vinyl for Billboards <i>Comp. Rate: \$766.71 avg per Billboard</i>		5,367			3501
61690 Atwood Advertising / Art Charge <i>Comp. Rate: \$80.00 per Art Charge</i>		80			3501
61690 Top It Off Events / Labor to Set up Tables <i>Comp. Rate: \$50.00 per event</i>		50			3501
61690 Affordable Movers / Moving of Furniture <i>Comp. Rate: \$685 per move</i>		685			3501
61690 Geiger Midsouth / Setup Charge <i>Comp. Rate: \$56.25 Avg per Setup</i>		113			3501
61690 Terry's Installation / Cubicle Reconfiguration <i>Comp. Rate: \$207.50 per Cubicle</i>		415			3501
TOTAL 61690 Other Fees & Services		<u><u>64,430</u></u>	<u><u>5,900</u></u>	<u><u>5,900</u></u>	
GRAND TOTAL (61600-61699)		2,875,831	1,557,688	1,667,393	

VEHICLE PURCHASE DETAILS

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
Work Vehicles				
63390 Truck, Mid Size Pickup (TK MU)				
2014	Ford F-150	Lisa Jones	Law Enforcement	23,000
2014	Ford F-150	Faye Killebrew	Investigation / Inspection	23,000
2014	Ford F-150	Danny McGee	Investigation / Inspection	23,000
2014	Ford F-150	James Walker	Investigation / Inspection	23,000
2014	Ford F-150	Kenny Lewis	Law Enforcement	23,000
TOTAL WORK VEHICLES				115,000
TOTAL VEHICLE REQUEST				115,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Automobile	2003	Ford Crown Vic.	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	G-23329	158,893	15,899		
W	Truck	2003	Ford F-150	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	G-24198	162,852	16,285		
W	Automobile	2003	Ford Crown Vic.	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	G-26756	121,580	12,158		
W	Truck	2004	Ford F-150	L.C. Gas Pool Vehicle	L.C. Gas - Transport Equipment	G-27620	103,384	11,487		
W	Truck	2004	Gmc Sierra	Donald Wilson	Fire Marshal - Transport Equipment	G-28424	192,219	21,358	Y	
W	Automobile	2004	Ford Crown Vic.	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	G-29808	174,810	19,423		
W	Automobile	2005	Ford Crown Vic.	Fire Marshal Pool Vehicle	Fire Marshal - Fire Services Progra	G-54352	103,246	12,906		
W	Truck	2007	Gmc Sierra	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	G-38424	106,466	17,744		
W	Auto. Mid-size	2007	Ford Taurus	Leigh Carole Mullins	Fire Marshal - Fire Services Progra	G-39329	97,430	16,238		
W	Truck	2007	Ford F-150	Jonathan Owens	Fire Marshal - Transport Equipment	G-42513	64,587	10,764		
W	Truck	2007	Ford F-150	Quincy Newson	Fire Marshal - Transport Equipment	G-42514	96,927	16,154		
W	Truck	2007	Ford F-150	Danny McGee	L.C. Gas - Transport Equipment	G-42511	109,570	18,262		Y
W	Truck	2007	Ford F-150	Faye Killebrew	L.C. Gas - Transport Equipment	G-42512	108,084	18,014		Y
W	Truck	2007	Ford F-150	Kenny Lewis	Fire Marshal - Transport Equipment	G-43357	117,925	19,654		Y
W	Automobile	2008	Chev. Impala	Fire Marshal Pool Vehicle	Fire Marshal - Statutory	HLA 071	28,249	5,650		
W	Truck	2009	Ford F-150	James Walker	L.C. Gas - Transport Equipment	G-48335	106,118	26,530		Y
W	Truck	2009	Ford F-150	John Gambill	L.C. Gas - Transport Equipment	G-48336	88,890	22,222		
W	Truck	2009	Ford F-150	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	G-48546	112,276	28,069		
W	Truck	2009	Ford F-150	David Borgognoni	Fire Marshal - Transport Equipment	G-48547	74,721	18,680		
W	Truck	2009	Ford F-150	Lisa Fields	Fire Marshal - Transport Equipment	G-50023	94,412	23,603		Y
W	Truck	2009	Tahoe	Mitchell Mixon	Fire Marshal - Transport Equipment	MTA 035	102,169	25,542		
W	Truck	2009	Ford F-150	Charles Quick	L.C. Gas - Transport Equipment	G-50239	84,635	21,159		
W	Truck	2009	Ford F-150	L.C. Gas Pool Vehicle	L.C. Gas - Transport Equipment	G-50238	99,326	24,831		
W	Truck	2009	Ford F-150	Albert Carver	Fire Marshal - Transport Equipment	G-50429	80,085	20,021		
W	Auto. Mid-size	2010	Chev. Impala	Tammy Peavy	Fire Marshal - Fire Services Progra	G-53135	48,980	16,327		
W	Auto. Mid-size	2010	Ford Crown Vic.	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	G-53350	58,001	19,334		
W	Auto. Mid-size	2010	Ford Crown Vic.	James Jackson	Fire Marshal - Transport Equipment	G-53351	45,322	15,107		
W	Truck	2010	Ford F-150	Scott McRaney	Fire Marshal - Transport Equipment	G-53655	88,242	29,414		
W	Truck	2010	Ford F-150	James Thompson	L.C. Gas - Transport Equipment	G-53656	39,529	13,176		
W	Truck	2010	Ford F-150	Kevin Martin	Fire Marshal - Transport Equipment	G-53657	42,494	14,165		

AS OF JUNE 30, 2012

MISSISSIPPI INSURANCE DEPARTMENT

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014
W	Truck	2010	Ford F-150	BJ Malley	Fire Marshal - Transport Equipment	G-53658	49,075	16,358		
W	Truck	2010	Ford F-150	Fred Germany	L.C. Gas - Transport Equipment	G-53659	40,626	13,542		
W	Truck	2010	Ford F-150	Rusty McCoy	Fire Marshal - Transport Equipment	G-53660	77,303	25,768		
W	Truck	2010	Ford F-150	Mindy volk	Fire Marshal - Transport Equipment	G-53661	72,134	24,045		
W	Truck	2010	Ford F-150	Medgar Gibbs	Fire Marshal - Transport Equipment	G-53662	58,610	19,537		
W	Truck	2010	Tahoe	Ricky Davis	Fire Marshal - Transport Equipment	JFA 032	27,324	9,108		
W	Truck	2010	Ford F-150	Keith Montgomery	L.C. Gas - Transport Equipment	G-54261	47,406	15,802		
W	Truck	2010	Ford F-150	Shannon Gunter	Fire Marshal - Transport Equipment	G-54263	41,479	13,826		
W	Truck	2011	Ford F-150	Pete Adock	Fire Marshal - Transport Equipment	G-57573	12,298	6,149		
W	Truck	2012	Tahoe	Mike Ivy	Fire Marshal - Transport Equipment	G-59833	4,866	4,866		
W	Truck	2012	Ford F-150	Kevin Butler	Fire Marshal - Transport Equipment	G-59900	5,551	5,551		
W	Truck	2012	Tahoe	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	G-60141	2,275	2,275		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Continuation Existing Activity		
		Salaries	182,334
		Contractual	157,405
		Equipment	129,057
		Total	468,796
		Other Special Funds	468,796
Program # 1 : LIC & REG MS INS CO'S & AGENTS	New Position(s)		
		Salaries	66,102
		Total	66,102
		Other Special Funds	66,102
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Auto Reclassification(s)		
		Salaries	64,541
		Total	64,541
		Other Special Funds	64,541
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Educational Benchmark(s)		
		Salaries	93,508
		Total	93,508
		Other Special Funds	93,508
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Special Competency (IT)		
		Salaries	19,647
		Total	19,647
		Other Special Funds	19,647
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Vehicle(s)		
		Vehicles	92,000
		Total	92,000
		Other Special Funds	92,000

CAPITAL LEASES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MISSISSIPPI INSURANCE DEPARTMENT

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					