

Mississippi Public Service Commission 201 A Woolfolk Building Jackson, Mississippi

Brian U. Ray

AGENCY ADDRESS 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,149,815	4,607,660	4,607,660		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,149,815</b>	<b>4,607,660</b>	<b>4,607,660</b>		
2. Travel					
a. Travel & Subsistence (In-State)	362,810	314,000	314,000		
b. Travel & Subsistence (Out-of-State)	82,920	86,000	86,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>445,730</b>	<b>400,000</b>	<b>400,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	22,759	25,000	25,000		
b. Communications, Transportation & Utilities	22,848	25,000	25,000		
c. Public Information	120,424	130,000	130,000		
d. Rents	333,495	332,980	332,980		
e. Repairs & Service	3,190	4,000	4,000		
f. Fees, Professional & Other Services	128,517	184,020	184,020		
g. Other Contractual Services	42,015	45,000	45,000		
h. Data Processing	246,452	254,000	254,000		
i. Other					
<b>Total Contractual Services</b>	<b>919,700</b>	<b>1,000,000</b>	<b>1,000,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	730	1,000	1,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	192,997	114,000	114,000		
<b>Total Commodities</b>	<b>193,727</b>	<b>115,000</b>	<b>115,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,550	15,000	15,000		
d. IS Equipment (Data Processing & Telecommunications)	140,129	155,000	155,000		
e. Equipment - Lease Purchase					
f. Other Equipment		15,000	15,000		
<b>Total Equipment (Schedule D-2)</b>	<b>141,679</b>	<b>185,000</b>	<b>185,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>5,850,651</b>	<b>6,307,660</b>	<b>6,307,660</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,438,150	1,882,996	1,575,336	( 307,660)	( 16.33%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Public Service Commission Regulatory	6,295,497	6,000,000	6,000,000		
Transfer to Budget Contingency Fund					
Less: Estimated Cash Available Next Fiscal Period	( 1,882,996)	( 1,575,336)	( 1,267,676)	( 307,660)	( 19.52%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,850,651</b>	<b>6,307,660</b>	<b>6,307,660</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	73	72	72		
b.) Full T-L	5	5	5		
c.) Part Perm.	4	4	4		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Leonard Bentz, Chairman  
 Official of Board or Commission

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

Phone Number: 601-961-5461

Submitted by: Joel K. Bennett  
 Name

Title: Director of Finance

Date: July 20, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Public Service Commission

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. Public Service Commission Regulatory	4,149,815	100.00%		4,607,660	100.00%		4,607,660	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Salaries</b>	<b>4,149,815</b>		<b>70.92%</b>	<b>4,607,660</b>		<b>73.04%</b>	<b>4,607,660</b>		<b>73.04%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Public Service Commission Regulatory	445,730	100.00%		400,000	100.00%		400,000	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Travel</b>	<b>445,730</b>		<b>7.61%</b>	<b>400,000</b>		<b>6.34%</b>	<b>400,000</b>		<b>6.34%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Public Service Commission Regulatory	919,700	100.00%		1,000,000	100.00%		1,000,000	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Contractual</b>	<b>919,700</b>		<b>15.71%</b>	<b>1,000,000</b>		<b>15.85%</b>	<b>1,000,000</b>		<b>15.85%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal Other Special (Specify)									
10. Public Service Commission Regulatory	193,727	100.00%		115,000	100.00%		115,000	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Commodities</b>	<b>193,727</b>		<b>3.31%</b>	<b>115,000</b>		<b>1.82%</b>	<b>115,000</b>		<b>1.82%</b>

**REPORT BY FUNDING SOURCE**

Name of Agency Mississippi Public Service Commission

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. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory	141,679	100.00%		185,000	100.00%		185,000	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Equipment</b>	<b>141,679</b>		<b>2.42%</b>	<b>185,000</b>		<b>2.93%</b>	<b>185,000</b>		<b>2.93%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Public Service Commission

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. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory	5,850,651	100.00%		6,307,660	100.00%		6,307,660	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>TOTAL</b>	<b>5,850,651</b>		<b>100.00%</b>	<b>6,307,660</b>		<b>100.00%</b>	<b>6,307,660</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Public Service Commission  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 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			
<b>Section S TOTAL</b>				

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	1,438,150	1,882,996	1,575,336
Public Service Commission Regulatory	Utility Assessment Fees	6,295,497	6,000,000	6,000,000
Transfer to Budget Contingency Fund	Utility Assessment Fees			
<b>Section B TOTAL</b>		<b>7,733,647</b>	<b>7,882,996</b>	<b>7,575,336</b>
<b>Section S + A + B TOTAL</b>		<b>7,733,647</b>	<b>7,882,996</b>	<b>7,575,336</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
Public Service Commission Regulatory	3811	Utility Assessment Fees	1,882,996	1,575,336	1,267,676

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

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

Mississippi Public Service Commission

Name of Agency

**OTHER SPECIAL FUNDS**

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

**TREASURY FUND/BANK**

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Public Service Commission  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,149,815	4,149,815
Travel				445,730	445,730
Contractual Services				919,700	919,700
Commodities				193,727	193,727
Other Than Equipment					
Equipment				141,679	141,679
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,850,651</b>	<b>5,850,651</b>
No. of Positions (FTE)				78.00	78.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,607,660	4,607,660
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,307,660</b>	<b>6,307,660</b>
No. of Positions (FTE)				77.00	77.00

	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					
<b>Total</b>					
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 Public Service Commission  
AGENCY

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

**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				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,607,660	4,607,660
Travel			400,000	400,000
Contractual Services			1,000,000	1,000,000
Commodities			115,000	115,000
Other Than Equipment				
Equipment			185,000	185,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>6,307,660</b>	<b>6,307,660</b>
No. of Positions (FTE)			77.00	77.00

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 Public Service Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	UTILITY REGULATORY SERVICES				6,307,660	6,307,660
	SUMMARY OF ALL PROGRAMS				6,307,660	6,307,660

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Public Service Commission  
AGENCY

Program No. 1 of 1 Programs

UTILITY REGULATORY SERVICES  
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,149,815	4,149,815
Travel				445,730	445,730
Contractual Services				919,700	919,700
Commodities				193,727	193,727
Other Than Equipment					
Equipment				141,679	141,679
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,850,651</b>	<b>5,850,651</b>
No. of Positions (FTE)				78.00	78.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,607,660	4,607,660
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,307,660</b>	<b>6,307,660</b>
No. of Positions (FTE)				77.00	77.00

	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					
<b>Total</b>					
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 Public Service Commission  
AGENCY

Program No. 1 of 1 Programs

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

FY 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,607,660	4,607,660
Travel				400,000	400,000
Contractual Services				1,000,000	1,000,000
Commodities				115,000	115,000
Other Than Equipment					
Equipment				185,000	185,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>6,307,660</b>	<b>6,307,660</b>
No. of Positions (FTE)				77.00	77.00

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

**PROGRAM DECISION UNITS**

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,607,660</b>				<b>4,607,660</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,607,660				4,607,660			
<b>TRAVEL</b>	<b>400,000</b>				<b>400,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000				400,000			
<b>CONTRACTUAL</b>	<b>1,000,000</b>				<b>1,000,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000,000				1,000,000			
<b>COMMODITIES</b>	<b>115,000</b>				<b>115,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000				115,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>185,000</b>				<b>185,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	185,000				185,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>6,307,660</b>				<b>6,307,660</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	6,307,660				6,307,660			
<b>TOTAL</b>	<b>6,307,660</b>				<b>6,307,660</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

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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 Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

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

Mississippi Public Service Commission  
 AGENCY NAME

1 - UTILITY REGULATORY SERVICES  
 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 Telephone Customer Complaints	3,881.00	3,800.00	3,900.00
2 Electric Consumer Complaints	4,002.00	3,400.00	3,500.00
3 Gas Customer Complaints	580.00	500.00	600.00
4 Water Customer Complaints	473.00	400.00	500.00
5 Sewer Customer Complaints	102.00	100.00	200.00
6 Infomational	1,500.00	1,400.00	1,500.00
7 Gas Pipeline Inspections	740.00	750.00	750.00

**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 Cost Per Utility Investigation	722.00	700.00	700.00
2 Cost Per Gas Pipeline Inspection	727.00	725.00	725.00
3 Number of Days to Complete Inspection	2.80	2.75	2.75

**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 Increase Response Time to Complaint	2.50	2.50	2.50
2 Reduce Gas Pipeline Accidents	40.00	40.00	40.00
3 Increase Gas Pipeline Inspections	741.00	850.00	875.00

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

Mississippi Public Service Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) UTILITY REGULATORY SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,307,660		6,307,660	
<b>TOTAL</b>	<b>6,307,660</b>		<b>6,307,660</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	6,307,660		6,307,660	
<b>TOTAL</b>	<b>6,307,660</b>		<b>6,307,660</b>	

### MISSISSIPPI PUBLIC SERVICE COMMISSION MEMBERS

Mississippi Public Service Commission  
Agency

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

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

B. Estimated number of meetings FY2013

200

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Lynn Posey</u>	<u>Union Church, MS</u>	<u>Elected</u>	<u>January 1, 2008</u>	<u>8 Years</u>
2.	<u>Brandon Presley</u>	<u>Nettleton, MS</u>	<u>Elected</u>	<u>January 1, 2008</u>	<u>8 years</u>
3.	<u>Leonard Bentz</u>	<u>Biloxi, MS</u>	<u>Elected</u>	<u>April 7, 2006</u>	<u>9 Years 9 months</u>

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

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

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Public Service Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	22,759	25,000	25,000
<b>TOTAL (A)</b>	<b>22,759</b>	<b>25,000</b>	<b>25,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	532	10,000	10,000
611XX Transportation of Goods (61180-61190)	15,840	10,000	10,000
61210 Electricity	5,748	5,000	5,000
61220 Gas	384		
61230 Water & Sewage	344		
<b>TOTAL (B)</b>	<b>22,848</b>	<b>25,000</b>	<b>25,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	120,074	130,000	130,000
61340 Signs & Billboards			
61350 Exhibits & Displays	350		
<b>TOTAL (C)</b>	<b>120,424</b>	<b>130,000</b>	<b>130,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	18,000	18,000	18,000
61430 Land			
61440 Office Equipment	20,635	20,000	20,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	289,980	289,980	289,980
61480 Exhibits, Displays & Conference Rooms	4,880	5,000	5,000
<b>TOTAL (D)</b>	<b>333,495</b>	<b>332,980</b>	<b>332,980</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	3,190	4,000	4,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>3,190</b>	<b>4,000</b>	<b>4,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	1,393	2,000	2,000
61616 MMRS Fees	10,012	10,000	10,000
61620 Department of Audit	447	500	500
61650 State Personnel Board	11,234	12,000	12,000
6165X Personnel Services Contracts (61651-61653)	53,465	75,520	75,520
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	3,924	4,000	4,000
61690 Other Fees & Services			
61631 Legal Fees to AG's Office	48,042	80,000	80,000
61680 Temporary Employment Fees			
<b>TOTAL (F)</b>	<b>128,517</b>	<b>184,020</b>	<b>184,020</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Public Service Commission

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
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	7,353	10,000	10,000
61710 Insurance & Fidelity Bonds	884		
61715 Insurance Computer Equipment			
61720 Membership Dues	12,738	10,000	10,000
61721 Subscriptions	830		
61800 Procurement Card Purchases	20,210	25,000	25,000
<b>TOTAL (G)</b>	<b>42,015</b>	<b>45,000</b>	<b>45,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	94,520	95,000	95,000
61905 IS Professional Fees - ITS	3,729	5,000	5,000
6191X IS Training/Education (61914-61915)	10,905	12,000	12,000
61917 Service Charges to State Data Center	47,928	50,000	50,000
61918 Data Entry			
61921 Software Acquisition and Installation	9,242	10,000	10,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	45,432	45,000	45,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	7,260	7,000	7,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	606		
61928 Public Network Access Charges - Outside Vendor	10,486	10,000	10,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	13,546	15,000	15,000
61961 Maintenance/Repair of IS Equipment	2,798	5,000	5,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
XXX NEW			
<b>TOTAL (H)</b>	<b>246,452</b>	<b>254,000</b>	<b>254,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>919,700</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	919,700	1,000,000	1,000,000
<b>TOTAL FUNDS</b>	<b>919,700</b>	<b>1,000,000</b>	<b>1,000,000</b>

**SCHEDULE C  
COMMODITIES**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	96		
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	108	500	500
62160 Office Equipment (not capital outlay)	526	500	500
<b>Total (B)</b>	<b>730</b>	<b>1,000</b>	<b>1,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food For Business Meeting	10,311	10,000	10,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	3,116	4,000	4,000
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62800 Procurement Card Purchases	179,570	100,000	100,000
<b>Total (E)</b>	<b>192,997</b>	<b>114,000</b>	<b>114,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>193,727</b>	<b>115,000</b>	<b>115,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	193,727	115,000	115,000
<b>TOTAL FUNDS</b>	<b>193,727</b>	<b>115,000</b>	<b>115,000</b>

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Public Service Commission

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

EQUIPMENT BY ITEM	Act. FY Ending June 30, 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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Chair, Side			5	1,250	5	250	1,250
Chair, Desk	2	1,550	5	3,100	5	620	3,100
Sony Cameras Court Room Webcast			2	3,150	2	1,575	3,150
Projector			2	3,000	2	1,500	3,000
Cabinet Lateral			4	3,000	4	750	3,000
Camera							
Sign, Exhibit Display			2	1,500	2	750	1,500
Shredder							
<b>TOTAL (C)</b>		<b>1,550</b>		<b>15,000</b>			<b>15,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
HP Proliant Servers							
ISA Servers							
Wireless Access Points	2	6,320	1	3,000	1	3,000	3,000
HP Proliant Server with SQL Server	4	12,030	4	12,000	4	3,000	12,000
Color Printers	4	8,250					
Notebook Computers	8	12,900	4	6,300	4	1,575	6,300
Video Surevliance			1	110,000	1	110,000	110,000
Kodak Document Scanners	1	4,650	1	4,650	1	4,650	4,650
Desktop Computers	25	50,000	5	10,000	5	2,000	10,000
Flatpanel Monitors	4	3,259					
Server Systems	2	38,420	1	9,050	1	9,050	9,050
Network Devices							
Printers							
SAN System							
UPS-uninterruptible power supply	1	4,300					
<b>TOTAL (D)</b>		<b>140,129</b>		<b>155,000</b>			<b>155,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment				15,000	5	3,000	15,000
<b>TOTAL (F)</b>				<b>15,000</b>			<b>15,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>141,679</b>		<b>185,000</b>			<b>185,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		141,679		185,000			185,000
<b>TOTAL FUNDS</b>		<b>141,679</b>		<b>185,000</b>			<b>185,000</b>

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

Mississippi Public Service Commission

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

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	10						
<b>Total (A)</b>	<b>10</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	19						
<b>Total (C)</b>	<b>19</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**NARRATIVE**  
**2014 BUDGET REQUEST**

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

Name of Agency

The Mississippi Public Service Commission is submitting it's FY 2014 Budget Request with no increase over FY 2012 funding level.

The Commission respectfully reserves the right to adjust the FY 2014 requested funding levels during the 2013 Legislative Session after the Commission has had an opportunity to determine the appropriate funding levels that would best serve the interest of the general public and the utility consumers of the State of Mississippi and allow the Commission to effectively carry out the mandated utility regulation within the State of Mississippi.

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

Mississippi Public Service Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Chad Allen	Baton Rouge, LA	Tech Conference	45	3811
	Houston, TX	Fuel Audit	790	3811
	Houston, TX	Fuel Audit	313	3811
	Washington, D.C.	NARUC	1,812	3811
	Little Rock, AR	Electricity Seminar	1,173	3811
	New Orleans, LA	SEARUC	493	3811
Joel Bennett	Bowling Green, KY	Payroll Law Seminar	890	3811
Ilicia Boaler	Orange Beach, AL	MNGA	976	3811
	Savannah, GA	NAPSR	976	3811
	Columbus, OH	Gas Summit	1,148	3811
Lyla Carnley	New Orleans, LA	Pipeline Safety Course	925	3811
	Houston, TX	Pipeline Audit	1,126	3811
	Oklahoma City, OK	Pipeline Safety Course	1,825	3811
Katherine Collier	Silver Springs, MD	NRRI	1,078	3811
	Las Vegas, NV	Electricity Seminar	1,213	3811
	Charleston, SC	Electric Grid Seminar	1,595	3811
	Washington, D.C.	Electricity Town Meeting	1,815	3811
George Haynie	Amarillo, TX	Atmos	554	3811
	New Orleans, LA	SEARUC	1,063	3811
	Destin, FL	TELCOM	1,669	3811
Chris Hutchinson	Las Vegas, NV	Electricity Seminar	1,373	3811
Cindy Kinard	Orange Beach, AL	MNGA	746	3811
Mark McCarver	Savannah, GA	NAPSR	1,640	3811
	Columbus, OH	Gas Summit	999	3811
	Washington, D.C.	PPDC	1,715	3811
	Pensacola, FL	NAPSR	991	3811
	Washington, D.C.	PPDC	2,179	3811
George Polles	Las Vegas, NV	Electricity Seminar	903	3811
	Charleston, SC	Electric Grid Seminar	1,971	3811
	Washington, D.C.	Electricity Town Meeting	1,918	3811
	Amarillo, TX	Atmos	678	3811
Lynn Posey	New Orleans, LA	SEARUC	979	3811
	Destin, FL	TELCOM	1,706	3811
	Washington, D.C.	NARUC	2,620	3811
	New Orleans, LA	ERSC	675	3811
	Lake Oconee, GA	SEARUC	464	3811
Brandon Presley	St Louis, MO	ERSC	753	3811
	Portland, OR	NARUC	803	3811
	Des Moines, IA	ERSC	1,104	3811
	New Orleans, LA	SEARUC	1,345	3811
	Little Rock, AR	Electricity Seminar	301	3811
	Albuquerque, NM	Regulatory Training	1,660	3811
	Washington, D.C.	Electricity Town Meeting	1,409	3811
Jody Ray	Houston, TX	Fuel Audit	737	3811
	Albuquerque, NM	Regulatory Training	1,336	3811
	Little Rock, AR	Electricity Seminar	808	3811
James Richardson	Houston, TX	Fuel Audit	737	3811
	Albuquerque, NM	Regulatory Training	1,336	3811
	Little Rock, AR	Electricity Seminar	808	3811

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

Mississippi Public Service Commission

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Michael Sharp	Las Vegas, NV	Electricity Seminar	493	3811
	St. Louis, MO	ERSC	357	3811
	Des Moines, IA	ERSC	741	3811
	New Orleans, LA	SEARUC	555	3811
	Washington, D.C.	Electricity Town Meeting	1,400	3811
	Orange Beach, AL	MNGA	1,096	3811
	New Orleans, LA	Pipeline Safety Course	1,071	3811
	Rosemont, IL	DIMP	1,521	3811
	Savannah, GA	NAPSR	1,745	3811
Shawn Shurden	Houston, TX	Pipeline Audit	3,296	3811
	Houston, TX	Pipeline Inspection	1,554	3811
	Baton Rouge, LA	RTO	164	3811
	Little Rock, AR	Electricity Seminar	645	3811
	Washington, D.C.	Electricity Town Meeting	1,099	3811
	New Orleans, LA	FERC	561	3811
Clay Tillman	Austin, TX	FERC	1,407	3811
	Washington, D.C.	FERC	1,673	3811
	Atlanta, GA	IS Training	1,350	3811
Wiley Walker	Orange Beach, AL	MNGA	992	3811
	Rosemont, IL	DIMP	1,296	3811
	Monroe, LA	Pipeline Training	666	3811
	Houston, TX	Pipeline Inspection	1,186	3811
	Pensacola, FL	NAPSR	1,290	3811
Bill Ward	Oklahoma City, OK	Pipeline Safety Course	716	3811
Neill Wood	Oklahoma City, OK	Pipeline Safety Course	1,152	3811
	Athens, AL	Natural Gas Meeting	1,064	3811
	Oklahoma City, OK	Pipeline Safety Course	538	3811
<b>Total Out of State Travel Cost</b>			<b>\$82,920</b>	

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

Mississippi Public Service Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 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 / Admin		1,393	2,000	2,000	
<i>Comp. Rate: usage</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,393</b>	<b>2,000</b>	<b>2,000</b>	
61616 MMRS Fees					
MMRS Fees / Admin		10,012	10,000	10,000	
<i>Comp. Rate: usage</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>10,012</b>	<b>10,000</b>	<b>10,000</b>	
61620 Department of Audit					
State Dept of Audit / Audit		447	500	500	
<i>Comp. Rate: 100/day</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>447</b>	<b>500</b>	<b>500</b>	
61650 State Personnel Board					
SPB Fees / Admin		11,234	12,000	12,000	
<i>Comp. Rate: 140/pin</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>11,234</b>	<b>12,000</b>	<b>12,000</b>	
6165X Personnel Services Contracts (61651-61653)					
Vantage Consulting / Utility Audit					
<i>Comp. Rate: 250/hr</i>					
Utility Rate Experts / Utility Audits		18,465	10,520	10,520	
<i>Comp. Rate: 150-250/hr</i>					
Resourse Dynamics Corp / Net-Metering Consultants		25,000	25,000	25,000	
<i>Comp. Rate: 100-190/hr</i>					
GasOps iQ, Inc / Gas Pipeline Consultants		10,000	40,000	40,000	
<i>Comp. Rate: Contact Amount</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>53,465</b>	<b>75,520</b>	<b>75,520</b>	
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
Court Reporters / court transcript		3,924	4,000	4,000	
<i>Comp. Rate: usage</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<b>3,924</b>	<b>4,000</b>	<b>4,000</b>	
61690 Other Fees & Services					
Magnolia Clipping / Clip news articles					
<i>Comp. Rate: usage</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>					
61631 Legal Fees to AG's Office					
Attorney General's Office / Legal Representation		48,042	80,000	80,000	
<i>Comp. Rate: 65/hr</i>					
<b>TOTAL 61631 Legal Fees to AG's Office</b>		<b>48,042</b>	<b>80,000</b>	<b>80,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Public Service Commission

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.
61680 Temporary Employment Fees Staffers / temp employment <i>Comp. Rate: 15/hr</i> <b>TOTAL 61680 Temporary Employment Fees</b>		_____ _____ _____	_____ _____ _____	_____ _____ _____	
<b>GRAND TOTAL (61600-61699)</b>		<b>128,517</b>	<b>184,020</b>	<b>184,020</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Public Service Commission

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2014 Req. Cost</b>
				0
				0
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

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

Mississippi Public Service Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work





**CAPITAL LEASES**

Mississippi Public Service Commission

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	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 Public Service Commission \_\_\_\_\_

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