

Mississippi Real Estate Commission 2506 Lakeland Drive, Suite 300, Flowood, MS 39232

Robert E. Praytor

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)	730,719	798,801	798,801		
a. Additional Compensation			8,508		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,880	12,000	12,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>736,599</b>	<b>810,801</b>	<b>819,309</b>	<b>8,508</b>	<b>1.04%</b>
2. Travel					
a. Travel & Subsistence (In-State)	11,746	20,000	30,000	10,000	50.00%
b. Travel & Subsistence (Out-of-State)	39,376	40,000	40,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>51,122</b>	<b>60,000</b>	<b>70,000</b>	<b>10,000</b>	<b>16.66%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	9,062	9,000	11,500	2,500	27.77%
b. Communications, Transportation & Utilities	12,505	12,200	26,000	13,800	113.11%
c. Public Information		100	100		
d. Rents	127,803	127,391	136,000	8,609	6.75%
e. Repairs & Service	2,130	2,000	3,500	1,500	75.00%
f. Fees, Professional & Other Services	177,173	189,267	231,067	41,800	22.08%
g. Other Contractual Services	3,413	3,945	5,395	1,450	36.75%
h. Data Processing	156,188	58,499	210,800	152,301	260.34%
i. Other					
<b>Total Contractual Services</b>	<b>488,274</b>	<b>402,402</b>	<b>624,362</b>	<b>221,960</b>	<b>55.15%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	19,662	32,000	39,500	7,500	23.43%
c. Equipment, Repair Parts, Supplies & Accessories	1,979	4,100	4,100		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,861	3,900	7,000	3,100	79.48%
<b>Total Commodities</b>	<b>24,502</b>	<b>40,000</b>	<b>50,600</b>	<b>10,600</b>	<b>26.50%</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			5,000	5,000	
d. IS Equipment (Data Processing & Telecommunications)	15,879	10,000	13,000	3,000	30.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>15,879</b>	<b>10,000</b>	<b>18,000</b>	<b>8,000</b>	<b>80.00%</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>2,356</b>	<b>3,000</b>	<b>7,500</b>	<b>4,500</b>	<b>150.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,318,732</b>	<b>1,326,203</b>	<b>1,589,771</b>	<b>263,568</b>	<b>19.87%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,657,649	1,531,793	1,033,881	( 497,912)	( 32.50%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Real Estate Commission Fees	1,117,746	750,000	1,100,000	350,000	46.66%
Home Inspector Board Fees	36,575	25,000	36,000	11,000	44.00%
Reimbursement from MAB	38,555	53,291	53,291		
Less: Estimated Cash Available Next Fiscal Period	( 1,531,793)	( 1,033,881)	( 633,401)	( 400,480)	( 38.73%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,318,732</b>	<b>1,326,203</b>	<b>1,589,771</b>	<b>263,568</b>	<b>19.87%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	14	14	14		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Cindy Fetzer / cfetzer@mrec.state.ms.us  
 Phone Number: 932-6770

Submitted by: \_\_\_\_\_  
 Name  
 Title: Robert Praytor, Administrator  
 Date: July 24, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Real Estate 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. Real Estate Commission Fees	695,002	94.35%		797,801	98.39%		806,309	98.41%	
11. Home Inspector Board Fees	41,597	5.64%		13,000	1.60%		13,000	1.58%	
12. Reimbursement from MAB									
13.									
<b>Total Salaries</b>	<b>736,599</b>		<b>55.85%</b>	<b>810,801</b>		<b>61.13%</b>	<b>819,309</b>		<b>51.53%</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. Real Estate Commission Fees	51,122	100.00%		60,000	100.00%		65,000	92.85%	
11. Home Inspector Board Fees							5,000	7.14%	
12. Reimbursement from MAB									
13.									
<b>Total Travel</b>	<b>51,122</b>		<b>3.87%</b>	<b>60,000</b>		<b>4.52%</b>	<b>70,000</b>		<b>4.40%</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. Real Estate Commission Fees	487,249	99.79%		397,402	98.75%		619,362	99.19%	
11. Home Inspector Board Fees	1,025	0.20%		5,000	1.24%		5,000	0.80%	
12. Reimbursement from MAB									
13.									
<b>Total Contractual</b>	<b>488,274</b>		<b>37.02%</b>	<b>402,402</b>		<b>30.34%</b>	<b>624,362</b>		<b>39.27%</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. Real Estate Commission Fees	24,225	98.86%		38,000	95.00%		48,600	96.04%	
11. Home Inspector Board Fees	277	1.13%		2,000	5.00%		2,000	3.95%	
12. Reimbursement from MAB									
13.									
<b>Total Commodities</b>	<b>24,502</b>		<b>1.85%</b>	<b>40,000</b>		<b>3.01%</b>	<b>50,600</b>		<b>3.18%</b>

Name of Agency Mississippi Real Estate 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. Real Estate Commission Fees									
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
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. Real Estate Commission Fees	15,879	100.00%		10,000	100.00%		18,000	100.00%	
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
<b>Total Equipment</b>	<b>15,879</b>		<b>1.20%</b>	<b>10,000</b>		<b>0.75%</b>	<b>18,000</b>		<b>1.13%</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. Real Estate Commission Fees									
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
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. Real Estate Commission Fees									
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Real Estate 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. Real Estate Commission Fees	2,356	100.00%		3,000	100.00%		7,500	100.00%	
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>2,356</b>		<b>0.17%</b>	<b>3,000</b>		<b>0.22%</b>	<b>7,500</b>		<b>0.47%</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. Real Estate Commission Fees	1,275,833	96.74%		1,306,203	98.49%		1,564,771	98.42%	
11. Home Inspector Board Fees	42,899	3.25%		20,000	1.50%		25,000	1.57%	
12. Reimbursement from MAB									
13.									
<b>TOTAL</b>	<b>1,318,732</b>		<b>100.00%</b>	<b>1,326,203</b>		<b>100.00%</b>	<b>1,589,771</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Real Estate 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	1,657,649	1,531,793	1,033,881
Real Estate Commission Fees (3832)	Real Estate Commission Fees	1,117,746	750,000	1,100,000
Home Inspector Board Fees (3830)	Home Inspector Board Fees	36,575	25,000	36,000
Reimbursement from MAB (3836)	Reimbursement from MAB	38,555	53,291	53,291
<b>Section B TOTAL</b>		<b>2,850,525</b>	<b>2,360,084</b>	<b>2,223,172</b>

<b>Section S + A + B TOTAL</b>		<b>2,850,525</b>	<b>2,360,084</b>	<b>2,223,172</b>
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<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)			
MREC Clearing Account	3832	BankPlus	4,000	4,000	4,000
HIB Clearing Account	3830	BankPlus	4,000	4,000	4,000
Special Fund 3832	3832	State Treasury	1,509,596	1,006,684	595,204
Special Fund 3830	3830	State Treasury	22,198	27,198	38,198
Cafeteria Plan Flexible Spending Account	100006619	Merchants & Farmers Bank	2,000	2,000	2,000

\* 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 Real Estate Commission

Name of Agency

**OTHER SPECIAL FUNDS**

All funding for the MS Real Estate Commission is derived from fees paid by the real estate licensees of MS. Some of these licensees live outside of MS, but hold non-resident Mississippi licenses. Fees collected include those for application/licensure, renewal/penalty, license changes, certifications of licensure, and miscellaneous items such as books, labels, continuing education certificates, and law books.

Funding for the Home Inspector Board is derived from application and licensure fees paid by individuals engaging in the home inspection business. Legislation was passed effective July 1, 2001, requiring licensure of these individuals.

**TREASURY FUND/BANK**

The Real Estate Commission revenues collected are deposited daily into a clearing account, then transferred to the State Treasury after refunding any overpayments.

Revenues for the Home Inspector Board are deposited into a separate clearing account and transferred to the State Treasury in the same manner as law requires.

The Cafeteria Plan Flexible Spending Account is administered through Southern Administrators and Benefits Consultants. This checking account is maintained by Southern Administrators and Benefits Consultants.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Real Estate Commission  
AGENCY

Program No. \_\_\_\_\_ of 2 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				736,599	736,599
Travel				51,122	51,122
Contractual Services				488,274	488,274
Commodities				24,502	24,502
Other Than Equipment					
Equipment				15,879	15,879
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,356	2,356
<b>Total</b>				<b>1,318,732</b>	<b>1,318,732</b>
No. of Positions (FTE)				14.00	14.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				810,801	810,801
Travel				60,000	60,000
Contractual Services				402,402	402,402
Commodities				40,000	40,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000	3,000
<b>Total</b>				<b>1,326,203</b>	<b>1,326,203</b>
No. of Positions (FTE)				14.00	14.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				8,508	8,508
Travel				10,000	10,000
Contractual Services				221,960	221,960
Commodities				10,600	10,600
Other Than Equipment					
Equipment				8,000	8,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,500	4,500
<b>Total</b>				<b>263,568</b>	<b>263,568</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.

Mississippi Real Estate Commission  
AGENCY

Program No. \_\_\_\_\_ of 2 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			819,309	819,309
Travel			70,000	70,000
Contractual Services			624,362	624,362
Commodities			50,600	50,600
Other Than Equipment				
Equipment			18,000	18,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,500	7,500
<b>Total</b>			<b>1,589,771</b>	<b>1,589,771</b>
No. of Positions (FTE)			14.00	14.00

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 Real Estate Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MS REAL ESTATE COMMISSION				1,564,771	1,564,771
2. HOME INSPECTOR REGULATORY BD				25,000	25,000
SUMMARY OF ALL PROGRAMS				1,589,771	1,589,771

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Real Estate Commission  
AGENCY

Program No. 1 of 2 Programs

**MS REAL ESTATE COMMISSION**

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				695,002	695,002
Travel				51,122	51,122
Contractual Services				487,249	487,249
Commodities				24,225	24,225
Other Than Equipment					
Equipment				15,879	15,879
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,356	2,356
<b>Total</b>				<b>1,275,833</b>	<b>1,275,833</b>
No. of Positions (FTE)				13.75	13.75

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				797,801	797,801
Travel				60,000	60,000
Contractual Services				397,402	397,402
Commodities				38,000	38,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,000	3,000
<b>Total</b>				<b>1,306,203</b>	<b>1,306,203</b>
No. of Positions (FTE)				13.75	13.75

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				8,508	8,508
Travel				5,000	5,000
Contractual Services				221,960	221,960
Commodities				10,600	10,600
Other Than Equipment					
Equipment				8,000	8,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				4,500	4,500
<b>Total</b>				<b>258,568</b>	<b>258,568</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 Real Estate Commission  
AGENCY

Program No. 1 of 2 Programs

**MS REAL ESTATE COMMISSION**

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			806,309	806,309
Travel			65,000	65,000
Contractual Services			619,362	619,362
Commodities			48,600	48,600
Other Than Equipment				
Equipment			18,000	18,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,500	7,500
<b>Total</b>			<b>1,564,771</b>	<b>1,564,771</b>
No. of Positions (FTE)			13.75	13.75

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 Real Estate Commission  
AGENCY

Program No. 2 of 2 Programs

HOME INSPECTOR REGULATORY BD  
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				41,597	41,597
Travel					
Contractual Services				1,025	1,025
Commodities				277	277
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>42,899</b>	<b>42,899</b>
No. of Positions (FTE)				0.25	0.25

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				13,000	13,000
Travel					
Contractual Services				5,000	5,000
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>20,000</b>	<b>20,000</b>
No. of Positions (FTE)				0.25	0.25

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				5,000	5,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,000</b>	<b>5,000</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 Real Estate Commission  
AGENCY

Program No. 2 of 2 Programs

HOME INSPECTOR REGULATORY BD  
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			13,000	13,000
Travel			5,000	5,000
Contractual Services			5,000	5,000
Commodities			2,000	2,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>25,000</b>	<b>25,000</b>
No. of Positions (FTE)			0.25	0.25

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

**PROGRAM DECISION UNITS**

Mississippi Real Estate Commission

1 - MS REAL ESTATE COMMISSION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Benchmark Awards	Travel Increase	Document Imaging Automation	Education For Licensees	Adjustment Of Costs
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>797,801</b>			<b>8,508</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	797,801			8,508				
<b>TRAVEL</b>	<b>60,000</b>				<b>5,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000				5,000			
<b>CONTRACTUAL</b>	<b>397,402</b>			<b>2,500</b>	<b>1,000</b>	<b>155,901</b>	<b>48,800</b>	<b>13,759</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	397,402			2,500	1,000	155,901	48,800	13,759
<b>COMMODITIES</b>	<b>38,000</b>						<b>10,600</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000						10,600	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>10,000</b>					<b>8,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000					8,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>3,000</b>						<b>4,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000						4,500	
<b>TOTAL</b>	<b>1,306,203</b>			<b>11,008</b>	<b>6,000</b>	<b>163,901</b>	<b>63,900</b>	<b>13,759</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,306,203			11,008	6,000	163,901	63,900	13,759
<b>TOTAL</b>	<b>1,306,203</b>			<b>11,008</b>	<b>6,000</b>	<b>163,901</b>	<b>63,900</b>	<b>13,759</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.75							
<b>TOTAL FTE</b>	<b>13.75</b>							

**PRIORITY LEVEL:**

				1	5	2	3	4
<b>EXPENDITURES:</b>	Total Funding Change	FY 2014 Total Request						
<b>SALARIES</b>	<b>8,508</b>	<b>806,309</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Real Estate Commission

1 - MS REAL ESTATE COMMISSION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	8,508	806,309						
<b>TRAVEL</b>	<b>5,000</b>	<b>65,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000	65,000						
<b>CONTRACTUAL</b>	<b>221,960</b>	<b>619,362</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	221,960	619,362						
<b>COMMODITIES</b>	<b>10,600</b>	<b>48,600</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,600	48,600						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>8,000</b>	<b>18,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,000	18,000						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>4,500</b>	<b>7,500</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500	7,500						
<b>TOTAL</b>	<b>258,568</b>	<b>1,564,771</b>						

**FUNDING:**

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	258,568	1,564,771					
<b>TOTAL</b>	<b>258,568</b>	<b>1,564,771</b>					

**POSITIONS:**

GENERAL FTE							
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE		13.75					
<b>TOTAL FTE</b>		<b>13.75</b>					

**PRIORITY LEVEL:**

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Travel Increase	Total Funding Change	FY 2014 Total Request	
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>13,000</b>					<b>13,000</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	13,000					13,000	
<b>TRAVEL</b>				<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER				5,000	5,000	5,000	

**PROGRAM DECISION UNITS**

Mississippi Real Estate Commission

2 - HOME INSPECTOR REGULATORY BD

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>5,000</b>					<b>5,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000					5,000		
<b>COMMODITIES</b>	<b>2,000</b>					<b>2,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<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>20,000</b>			<b>5,000</b>	<b>5,000</b>	<b>25,000</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	20,000			5,000	5,000	25,000		
<b>TOTAL</b>	<b>20,000</b>			<b>5,000</b>	<b>5,000</b>	<b>25,000</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.25					0.25		
<b>TOTAL FTE</b>	<b>0.25</b>					<b>0.25</b>		

**PRIORITY LEVEL:**

				5				
--	--	--	--	---	--	--	--	--



**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 Real Estate Commission

1 - MS REAL ESTATE COMMISSION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Commission is responsible for licensing individuals and companies engaged in the real estate profession. Applications are received, processed, and applicants are notified of approval to schedule examinations administered by a national testing company. Once a passing score is achieved on the national and state portion, the MREC is notified and the license is issued. License law requires strict supervision of licensees necessitating many changes in licenses, frequent changes of records and spot checks of escrow accounts and records. All complaints of license law violations are investigated, and when appropriate, disciplinary hearings are held by the Commission. Continuing education and errors and omissions insurance is mandatory for all active licensees. The Commission reviews, approves, and conducts courses and maintains continuing education and errors and omissions compliance records for each licensee. Completion of a 30 hour post-licensing course within the first year of licensure is required of new licensees. The Commission reviews and approves these courses and maintains records of completion by each new licensee or closure of their license file if a deficiency exists.

**II. Program Objective:**

The Commission has the responsibility of certifying that each applicant has met all of the requirements to be licensed in MS, prior to licensure. Changes in license status must be recorded and usually, new licenses issued. Complaints of misconduct which are received by the Commission require thorough on-site investigation. Legal counsel (contracted) researches, consults with, and recommends to the Commission legal action to be taken once the investigation has been completed. Counsel also assists in disciplinary hearings. All licensees must meet continuing education requirements and show proof of errors and omissions insurance. The Commission approves and monitors courses, maintains records, and conducts seminars at minimal or no cost to the licensees.

**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) Benchmark Awards:**

Training for employees to benefit both the employee's and the agency's proficiency. Benchmark awards for attainment of these certifications.

**(E) Travel Increase:**

Adequate travel funding for staff and board members for meetings, investigations and other MREC official business and training .

**(F) Document Imaging Automatio:**

Funding increase request for development of a document imaging system to replace current paper files. Funding request includes programming, software, training, shredding services, and two high speed document scanners for in house scanning.

**(G) Education for Licensees:**

To provide free or low cost educational seminars to assist licensees in meeting continuing education requirements and understanding changes. Production of printed lawbooks for licensee's easy access to the laws, rules, and regulations that govern their profession. Purchase of books for resale to licensee's for preparation of the real estate exam.

**(H) Adjustment of Costs:**

Costs are adjusted yearly due to inflation as well as projections and cost recovery for services provided by other state agencies. Repair costs are included for repairable, but aging equipment.

**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 Real Estate Commission

2 - HOME INSPECTOR REGULATORY BD

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Commission is responsible for administration of the licensure and regulation of home inspectors.

**II. Program Objective:**

The Commission has the responsibility of certifying that each applicant has met all of the requirements to be licensed as a home inspector in the state of Mississippi. Errors and omissions and general liability insurance is mandatory for all active licensees. Twenty hours of continuing education is required every two years by the license renewal date.

The Commission reviews, approves, and conducts courses and maintains continuing education and insurance compliance records for each licensee.

**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) Travel Increase:**

Adequate funding for Travel Expenditures

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

Mississippi Real Estate Commission

1 - MS REAL ESTATE COMMISSION

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 Examinations Given	643.00	750.00	750.00
2 Resident Licenses Issued	427.00	600.00	600.00
3 Non-Resident/Reciprocal Licenses Issued	182.00	150.00	150.00
4 Investigative Cases Opened	93.00	125.00	125.00
5 Total Licensees Regulated	12,084.00	12,000.00	11,750.00

**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 Examination Given	78.46	67.27	67.27
2 Cost per License Regulated	57.51	66.48	67.90
3 Cost per Investigation	1,240.94	923.26	923.26

**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>
1 100% Qualified Applicants Tested/Approved for Testing	100.00	100.00	100.00
2 100% Licenses Issued	100.00	100.00	100.00
3 100% Investigations Conducted	100.00	100.00	100.00

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

Mississippi Real Estate Commission  
 AGENCY NAME

2 - HOME INSPECTOR REGULATORY BD  
 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 Licenses Issued	12.00	24.00	24.00
2 Number of Licenses Regulated	186.00	210.00	225.00

**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 Cost Per License Issued	1,028.99	514.49	514.49
2 Cost per Licensee Regulated	230.64	95.24	111.11

**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>
1 100% Licenses Issued	100.00	100.00	100.00

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

Mississippi Real Estate Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MS REAL ESTATE COMMISSION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,306,203		1,306,203	
<b>TOTAL</b>	<b>1,306,203</b>		<b>1,306,203</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) HOME INSPECTOR REGULATORY BD</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	20,000		20,000	
<b>TOTAL</b>	<b>20,000</b>		<b>20,000</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,326,203		1,326,203	
<b>TOTAL</b>	<b>1,326,203</b>		<b>1,326,203</b>	

MISSISSIPPI REAL ESTATE COMMISSION MEMBERS

Mississippi Real Estate Commission  
Agency

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

Each member of the commission shall receive per diem as authorized in Section 25-3-69, MS Code of 1972, and actual and necessary expenses incurred in the performance of his official duties as authorized in Section 25-3-41, MS Code of 1972.

B. Estimated number of meetings FY2013

12 regular meetings, 15 hearings and 6 professional organization meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Joe Stedman	Natchez, MS	Gov. Barbour	3/18/10	4 years
2.	John M. Dean, Jr.	Leland, MS	Gov. Barbour	7/1/09	4 years
3.	Larry W. Edwards	Ridgeland, MS	Gov. Barbour	7/1/09	4 years
4.	Mark Cumbest	Moss Point, MS	Gov. Barbour	7/1/09	4 years
5.	Al Gilliss	Southaven, MS	Gov. Barbour	3/18/10	4 years

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

Section 73-35-5 (1) MS Code of 1972 Annotated

\*If Executive Order, please attach copy.

### MISSISSIPPI HOME INSPECTOR BOARD MEMBERS

Mississippi Real Estate Commission  
Agency

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

Each member of the board shall receive per diem as authorized in Section 25-3-69, MS Code of 1972, and actual and necessary expenses incurred in the performance of his official duties as authorized in Section 25-3-41, MS Code of 1972.

B. Estimated number of meetings FY2013

4 regular meetings and 2 professional organization meetings

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>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>
2.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>
3.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>
4.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>
5.	<u>Vacant</u>	<u></u>	<u></u>	<u></u>	<u></u>

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

Section 73-60-5 (1) MS Code of 1972 Annotated

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Real Estate 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>			
61010 Tuition			
61020 Employee Training	8,165	8,000	10,000
61030 Travel Related Registration	897	1,000	1,500
<b>TOTAL (A)</b>	<b>9,062</b>	<b>9,000</b>	<b>11,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	12,323	12,000	25,000
611XX Transportation of Goods (61180-61190)	182	200	1,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>12,505</b>	<b>12,200</b>	<b>26,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information		100	100
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>		<b>100</b>	<b>100</b>
<b>D. RENTS (61400-61499)</b>			
61420 Buildings	122,391	122,391	125,000
61430 Land			
61440 Office Equipment	5,412	5,000	6,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			5,000
61490 Other Rental			
<b>TOTAL (D)</b>	<b>127,803</b>	<b>127,391</b>	<b>136,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	268	500	1,000
61550 Office Equipment & Furniture	1,862	1,500	2,500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>2,130</b>	<b>2,000</b>	<b>3,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	861	911	911
61616 MMRS Fees	2,885	2,868	2,868
61620 Department of Audit	120	1,500	2,500
6163X Legal (61630-61636)	120,730	131,000	134,000
61650 State Personnel Board	2,055	1,918	1,918
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs and Court Reporters	2,427	2,700	4,500
6168X Contract Worker (61682-61688 inc. 61653)	46,943	48,370	49,370
61690 Other Fees & Services	1,152		35,000
<b>TOTAL (F)</b>	<b>177,173</b>	<b>189,267</b>	<b>231,067</b>



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Real Estate 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)	677	700	700
61710 Insurance & Fidelity Bonds	551	550	600
61715 Insurance Computer Equipment ITS		295	295
61718 Service Fees-Bank Accounts	350	600	600
61720 Membership Dues	1,805	1,800	2,200
61721 Subscriptions			
61800 Procurement Card Purchases	30		1,000
<b>TOTAL (G)</b>	<b>3,413</b>	<b>3,945</b>	<b>5,395</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	4,439	4,500	20,500
61905 IS Fees-ITS	123,172	25,000	150,000
6191X IS Training/Education (61914-61915)	495	650	650
61917 Service Charges Paid to State Computer Center	19,347	19,500	23,000
61918 Data Entry			
61921 Software Acquisition & Installation	4,299	4,300	10,000
6192X Basic Telephone Monthly (61922-61923)	2,492	2,500	2,500
6192X Long Distance Charges (61924-61925)	360	399	500
6193X IS Related Rentals (61932-61938)			
61939 Cellular Line Charges	649	650	650
61961 Repair, Maintenance & Service of IS Equipment	935	1,000	1,000
61964 Maintenance Repair of Communication Systems			1,000
61980 Software Maintenance			1,000
<b>TOTAL (H)</b>	<b>156,188</b>	<b>58,499</b>	<b>210,800</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
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>488,274</b>	<b>402,402</b>	<b>624,362</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	488,274	402,402	624,362
<b>TOTAL FUNDS</b>	<b>488,274</b>	<b>402,402</b>	<b>624,362</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Real Estate 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. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	3,299	8,000	15,000
62120 Duplication & Reproduction Supplies	2,861	5,000	5,000
62130 Office Supplies & Materials	1,141	8,000	8,000
62140 Paper Supplies	1,397	3,000	3,000
62150 Maps, Manuals, Library Books	2,465	4,000	4,000
62160 Office Equipment (not capital outlay)	8,499	4,000	4,500
<b>Total (B)</b>	<b>19,662</b>	<b>32,000</b>	<b>39,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	1,674	3,000	3,000
62213 Repairs Vehicle - Fuel Card	125	500	500
62214 Preventative Maintenance Vehicle - Fuel Card	136	500	500
62251 Repair Vehicle	44	100	100
62271 Communication System Repair Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>1,979</b>	<b>4,100</b>	<b>4,100</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials			
62390 Other Professional Scientific Supplies & Materials			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	2,410	3,200	4,000
62590 Other Supplies & Materials	151	200	1,500
62595 Other Equipment (less than \$500)			
62800 Procurement Card Purchases	300	500	1,500
62993 Reimbursable Travel-Commodities			
<b>Total (E)</b>	<b>2,861</b>	<b>3,900</b>	<b>7,000</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Real Estate 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>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>24,502</b>	<b>40,000</b>	<b>50,600</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	24,502	40,000	50,600
<b>TOTAL FUNDS</b>	<b>24,502</b>	<b>40,000</b>	<b>50,600</b>

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

Mississippi Real Estate 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 Real Estate 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>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Copier					1	5,000	5,000
LCD Projector							
<b>TOTAL (C)</b>							<b>5,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer-Personal	2	2,884	4	6,000	4	1,500	6,000
Color Laser Copier/Scanner	1	860					
Internal Tape Drive for Server							
Printer-Laser			4	4,000			
Color Laser Printer/Scanner							
Computer-Notebook							
File Server							
High Speed Document Scanner					2	3,500	7,000
Fiber Routing Circuit	1	12,135					
<b>TOTAL (D)</b>		<b>15,879</b>		<b>10,000</b>			<b>13,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>15,879</b>		<b>10,000</b>			<b>18,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		15,879		10,000			18,000
<b>TOTAL FUNDS</b>		<b>15,879</b>		<b>10,000</b>			<b>18,000</b>

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

Mississippi Real Estate 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)	2						
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>2</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 Real Estate 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							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 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 Real Estate 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>			
Books Purchased for Resale	2,356	3,000	7,500
<b>TOTAL (E)</b>	<b>2,356</b>	<b>3,000</b>	<b>7,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	2,356	3,000	7,500
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,356	3,000	7,500
<b>TOTAL FUNDS</b>	<b>2,356</b>	<b>3,000</b>	<b>7,500</b>



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

Mississippi Real Estate Commission  
Name of Agency

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1.A.1. Salaries, Wages, & Fringe

The Mississippi Real Estate Commission (MREC) is requesting additional funding in Salaries, Wages, and Fringe Benefits to award educational benchmarks for three employees. The Business Systems Analyst, Associate has attained an Associate of Applied Science in Business and Office Technology/Office Systems Technology degree, and is currently enrolled in the State Personnel Board's Certified Public Manager (CPM) courses. The Finance and Accounting Director completed coursework and passed the Appraisal Examination, and is also enrolled in the CPM program. The series of courses taken in all of these programs are in direct relation to the duties and responsibilities of both positions. The Licensing Investigator IV has completed coursework and passed the real estate examination. In addition, he has completed the requirements and achieved the designation of Certified Real Estate Investigator (CREI). This knowledge and designation has directly enhanced his abilities as a real estate investigator. The increased knowledge from all of this training will be an asset to the MREC and add productivity to the agency as a whole. The salary award will be an incentive to continue learning and broadening the knowledge level to perform a better job for the MREC and the Mississippi Appraisal Board (MAB).

1.A.2. Travel

It is necessary that all board members and the administrator attend conferences and conventions during the year. Most real estate conferences are hosted by ARELLO (Association of Real Estate License Law Officials). State regulatory officials from around the world attend the conferences to network and discuss changes, problems, and solutions in the industry. Travel throughout Mississippi is required of the investigators, due to the various complaints received, cases that must be investigated, and court appearances that must be made. Monthly meetings and periodic hearings require Board members to travel to the Commission office. There has been no Home Inspector Board (HIB) travel during the past fiscal year, because there have been no appointments to the Board. However, if appointments are made, funds will be needed to pay their expenses. Increased funding is requested to bring the Travel category up to an adequate level to pay any expenses the MREC and/or HIB may incur.

1.B. Contractual Services

The MS Real Estate Commission (MREC) is finalizing three years of work with ITS for the design of a new licensing system and website which will be more efficient and user-friendly for the licensees and general public. This system was set to go live in the early part of 2012. Due to ITS programming issues, the system has not gone live yet, but should be ready by the end of the 1st quarter of FY'2013. The new system will accommodate new requirements and interface much more efficiently with the new website to enable the MREC, MAB, and HIB to provide additional services to the public including the capability to accept electronic payments. It will also have the capability to house individual licensee file documentation which is presently maintained in paper files. Once this project is functional, the MREC plans to pursue purchase and implementation of a document management system which will interface with the MREC's new licensing system and eliminate most of the paper files that are in existence at the present time. A substantial funding increase is requested for the estimated cost of software and programming for the document management system.

The MREC has continued to experience an increased workload in the Investigative and Licensing Divisions. The routine investigative caseload continues to increase. Although many complaints do not result in an open case, complaints still have to be investigated and reviewed by the attorney. The licensing department has experienced an increase in the volume of licensee status changes. Involuntary inactive status changes due to lack of continuing education and errors and omissions insurance, as well as voluntary changes, because of other reasons, necessitate much work on the part of the licensing department. It was necessary to increase the amount of the legal services contract for FY'2012, as a result of the amount and complexity of the cases. Many procedures pertaining to the real estate law and industry can be very complicated. The current level of funding in the legal category is sufficient, but additional funding is being requested in Contractual Services to provide more education and information to the

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

Mississippi Real Estate Commission  
Name of Agency

licensees. Funds are requested for the MREC to provide educational seminars to the licensees at little or no cost.

1.C. Commodities

The MREC has not published a printed version of the Real Estate License Law and Rules and Regulations in several years, and much has changed during this timeframe. In a combined effort with the educational seminars, the MREC has plans to print and mail an updated version. Anyone can access this information on our website, but a printed book encourages many to reference rules or items that might be in question during a transaction or in the normal course of business. This is necessary expense, but a significant expense, which will result in an increase in the Commodities request.

1.D.2. Capital Outlay-Equipment

Funding for the purchase of two high speed document scanners is requested for FY'2014 to facilitate the document management system project mentioned in the Contractual Services category. Other funding is requested for replacement of equipment items, which have or may become inoperable, but are needed for the everyday operation of the MREC. A new copier is not in the current year budget, but is already needed and will be critical by FY'2014.

1.E.1. Subsidies, Loans, and Grants

The MREC uses funds in the Subsidies, Loans, and Grants category to purchase books and study materials for resale to the public. The books are sold at little profit to the MREC, but the full purchase cost of the books is recovered by the MREC as revenue. The actual expenditures fluctuate with the demand for these study materials. It is requested that funding be increased to accommodate any demand, although funds will not be expended unless one exists.

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

Mississippi Real Estate 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
Annett Autrey	Orange Beach, AL	ARELLO Southern District Conference	1,151	Fund 3832
Mark Cumbest	Orange Beach, AL	ARELLO Southern District Conference	624	Fund 3832
Al Gilless	Orange Beach, AL	ARELLO Southern District Conference	1,596	Fund 3832
Robert Praytor	Orange Beach, AL	ARELLO Southern District Conference	1,273	Fund 3832
Joe W. Stedman	Orange Beach, AL	ARELLO Southern District Conference	1,332	Fund 3832
Rick Stubblefield	Bellvue, WA	ARELLO Investigator Training	1,905	Fund 3832
Mark Cumbest	Baltimore, MD	ARELLO 2012 Annual Conference	1,638	Fund 3832
John Dean	Baltimore, MD	ARELLO 2012 Annual Conference	1,715	Fund 3832
Robert Praytor	Baltimore, MD	ARELLO 2012 Annual Conference	1,291	Fund 3832
Mark Cumbest	Anaheim, CA	NAR Convention/Expo	1,820	Fund 3832
John Dean	Anaheim, CA	NAR Convention/Expo	2,299	Fund 3832
Robert Praytor	Memphis, TN	CE Seminar Instruction	175	Fund 3832
Mark Cumbest	Austin, TX	ARELLO Mid-Year Conference	1,648	Fund 3832
Al Gilless	Austin, TX	ARELLO Mid-Year Conference	1,748	Fund 3832
Robert Praytor	Austin, TX	ARELLO Mid-Year Conference	1,493	Fund 3832
Joe Stedman	Austin, TX	ARELLO Mid-Year Conference	1,358	Fund 3832
Mark Cumbest	Washington, DC	NAR Mid-Year Legislative Meeting	2,087	Fund 3832
John Dean	Washington, DC	NAR Mid-Year Legislative Meeting	2,556	Fund 3832
Al Gilless	Washington, DC	NAR Mid-Year Legislative Meeting	629	Fund 3832
Robert Praytor	Washington, DC	NAR Mid-Year Legislative Meeting	2,147	Fund 3832
Mark Cumbest	Rapid City, SC	2012 ARELLO District Conference	1,544	Fund 3832
John Dean	Rapid City, SC	2012 ARELLO District Conference	1,421	Fund 3832
Al Gilless	Rapid City, SC	2012 ARELLO District Conference	2,015	Fund 3832
Robert Praytor	Rapid City, SC	2012 ARELLO District Conference	1,661	Fund 3832
Joe Stedman	Rapid City, SC	2012 ARELLO District Conference	1,759	Fund 3832
Robert Praytor	Denver, CO	PSI Conference	491	Fund 3832
<b>Total Out of State Travel Cost</b>			<b>\$39,376</b>	

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

Mississippi Real Estate 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 / State Automated Acctg. System Fees		782	911	911	3832
<i>Comp. Rate: As Assessed</i>					
SAAS Fees / State Automated Acctg. System		79			3830
<i>Comp. Rate: As Assessed</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>861</b>	<b>911</b>	<b>911</b>	
61616 MMRS Fees					
MMRS Fees / State Assessment		2,824	2,868	2,868	3832
<i>Comp. Rate: As Assessed</i>					
MMRS Fees / State Assessment		61			3830
<i>Comp. Rate: As Assessed</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>2,885</b>	<b>2,868</b>	<b>2,868</b>	
61620 Department of Audit					
Dept. of Audit / Audit Fees		120	1,500	2,500	3832
<i>Comp. Rate: As Assessed</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>120</b>	<b>1,500</b>	<b>2,500</b>	
6163X Legal (61630-61636)					
John L. Maxey / Legal Services		120,730	130,000	130,000	3832
<i>Comp. Rate: 125.00/hour</i>					
Office of the Attorney General / Legal Services			1,000	4,000	3830
<i>Comp. Rate: 65.00/hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>120,730</b>	<b>131,000</b>	<b>134,000</b>	
61650 State Personnel Board					
State Personnel Board / Personnel Fees		2,055	1,781	1,781	3832
<i>Comp. Rate: 137.00/position</i>					
State Personnel Board / Personnel Fees			137	137	3830
<i>Comp. Rate: 137.00/position</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>2,055</b>	<b>1,918</b>	<b>1,918</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61660 Court Costs and Court Reporters					
Sharon Allen / Court Reporter Services		2,322	2,500	4,000	3832
<i>Comp. Rate: Per Appearance/Deposition</i>					
Stegall Notary Services / Notary Services		105	200	500	3832
<i>Comp. Rate: Per Certification</i>					
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<b>2,427</b>	<b>2,700</b>	<b>4,500</b>	
6168X Contract Worker (61682-61688 inc. 61653)					
Joseph D. Griffith / Investigative Services	Y	23,179	25,000	25,000	3832
<i>Comp. Rate: 26.00/hour</i>					
Victoria Craft Hood / Clerical Services		16,885	16,000	16,000	3832
<i>Comp. Rate: 10.00/hour</i>					
Contract Worker SPAHRS Matching / Federal Matching		3,064	3,137	3,137	3832
<i>Comp. Rate: 7.65%</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Real Estate 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.
Contract Worker-Travel Only / Travel Expenses <i>Comp. Rate: Actual Expenses</i>		931	1,000	2,000	3832
Contract Worker-Retirement / Employer Retiree Contribution <i>Comp. Rate: 12.93%</i>		2,884	3,233	3,233	3832
<b>TOTAL 6168X Contract Worker (61682-61688 inc. 61653)</b>		<u><u>46,943</u></u>	<u><u>48,370</u></u>	<u><u>49,370</u></u>	
<b>61690 Other Fees &amp; Services</b>					
Movable Relocation & Services / Furniture/Surplus Property Moving <i>Comp. Rate: Per Assignment</i>		1,100			3832
Vital Records Control / Equipment Installation Labor <i>Comp. Rate: Per Assignment</i>		50			3832
Rogers-Dabbs Chevrolet / Waste Fee <i>Comp. Rate: Per Replacement</i>		2			3832
Shred-It / Shredding Services <i>Comp. Rate: Per Assignment</i>					3832
Oliver Franscona and/or Other Instructor/s / Continuing Ed. Seminar Instruction <i>Comp. Rate: Per Assignment</i>				35,000	3832
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>1,152</u></u>	<u><u></u></u>	<u><u>35,000</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>177,173</b>	<b>189,267</b>	<b>231,067</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Real Estate 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 Real Estate 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
P	Ford	2005	Crown Victoria	Rick Stubblefield, Investigator	MREC Business	G-31939	71,058	10,151		
P	Chevrolet	2009	Impala	Jim King, Chief Investigator	MREC Business	G-49105	36,339	12,113		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Real Estate Commission  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : MS REAL ESTATE COMMISSION	Benchmark Awards		
		Salaries	8,508
		Contractual	2,500
		<b>Total</b>	<b>11,008</b>
		Other Special Funds	11,008
<hr/>			
<b>Priority # 5</b>			
Program # 1 : MS REAL ESTATE COMMISSION	Travel Increase		
		Travel	5,000
		Contractual	1,000
		<b>Total</b>	<b>6,000</b>
		Other Special Funds	6,000
<hr/>			
<b>Priority # 2</b>			
Program # 1 : MS REAL ESTATE COMMISSION	Document Imaging Automation		
		Contractual	155,901
		Equipment	8,000
		<b>Total</b>	<b>163,901</b>
		Other Special Funds	163,901
<hr/>			
<b>Priority # 3</b>			
Program # 1 : MS REAL ESTATE COMMISSION	Education for Licensees		
		Contractual	48,800
		Commodities	10,600
		Subsidies	4,500
		<b>Total</b>	<b>63,900</b>
		Other Special Funds	63,900
<hr/>			
<b>Priority # 4</b>			
Program # 1 : MS REAL ESTATE COMMISSION	Adjustment of Costs		
		Contractual	13,759
		<b>Total</b>	<b>13,759</b>
		Other Special Funds	13,759
<hr/>			
<b>Priority # 5</b>			



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Real Estate Commission \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 5</b>			
Program # 2 : HOME INSPECTOR REGULATORY BD	Travel Increase		
		Travel	5,000
		<b>Total</b>	<b>5,000</b>
		Other Special Funds	5,000

**CAPITAL LEASES**

Mississippi Real Estate 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 Real Estate 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>					