

Public Contractors, Mississippi State Board of 2679 Crane Ridge Drive Jackson MS 39216

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
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		850,445	863,645	968,645		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		2,200	2,600	2,600		
Total Salaries, Wages & Fringe Benefits		852,645	866,245	971,245	105,000	12.12%
2. Travel						
a. Travel & Subsistence (In-State)		124,791	138,400	140,000	1,600	1.15%
b. Travel & Subsistence (Out-of-State)		13,826	15,755	14,000	(1,755)	(11.13%)
c. Travel & Subsistence (Out-of-Country)						
Total Travel		138,617	154,155	154,000	(155)	(0.10%)
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards			400	400		
b. Communications, Transportation & Utilities		31,708	33,100	33,600	500	1.51%
c. Public Information		650	650	660	10	1.53%
d. Rents		100,329	107,110	107,450	340	0.31%
e. Repairs & Service						
f. Fees, Professional & Other Services		168,290	180,631	181,900	1,269	0.70%
g. Other Contractual Services		8,502	8,750	8,850	100	1.14%
h. Data Processing		59,503	66,459	66,800	341	0.51%
i. Other						
Total Contractual Services		368,982	397,100	399,660	2,560	0.64%
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		20,777	27,700	29,000	1,300	4.69%
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials		296	300	300		
e. Other Supplies & Materials		12,092	15,100	14,800	(300)	(1.98%)
Total Commodities		33,165	43,100	44,100	1,000	2.32%
D. CAPITAL OUTLAY:						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2):						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment		1,994	9,300	9,075	(225)	(2.41%)
d. IS Equipment (Data Processing & Telecommunications)		9,910	9,883	9,300	(583)	(5.89%)
e. Equipment - Lease Purchase						
f. Other Equipment			1,500	2,625	1,125	75.00%
Total Equipment (Schedule D-2)		11,904	20,683	21,000	317	1.53%
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		809,950	810,000	834,000	24,000	2.96%
TOTAL EXPENDITURES		2,215,263	2,291,283	2,424,005	132,722	5.79%
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		2,817,015	3,691,329	4,496,046	804,717	21.80%
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
MS State Board of Contractors Fund		2,009,496	2,010,000	2,125,000	115,000	5.72%
Construction Education Fund		789,875	800,000	820,000	20,000	2.50%
Civil Penalties		215,011	210,000	212,000	2,000	0.95%
Rental Collections		75,195	76,000	77,000	1,000	1.31%
Less: Estimated Cash Available Next Fiscal Period		(3,691,329)	(4,496,046)	(5,306,041)	809,995	18.01%
TOTAL FUNDS (equals Total Expenditures above)		2,215,263	2,291,283	2,424,005	132,722	5.79%
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		16	16	16		
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: Thomas H. Kline
Official of Board or Commission

Budget Officer: Martha Ludke / martha@msboc.us

Phone Number: 354-6161 ex107

Submitted by: Thomas H. Kline
Name

Title: Chairman of the Board

Date: August 20, 2012

Name of Agency Public Contractors, Mississippi State Board of

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. MS State Board of Contractors Fund	852,645	100.00%		866,245	100.00%		971,245	100.00%	
11. Construction Education Fund									
12. Civil Penalties									
13. Rental Collections									
Total Salaries	852,645		38.48%	866,245		37.80%	971,245		40.06%
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. MS State Board of Contractors Fund	138,617	100.00%		154,155	100.00%		154,000	100.00%	
11. Construction Education Fund									
12. Civil Penalties									
13. Rental Collections									
Total Travel	138,617		6.25%	154,155		6.72%	154,000		6.35%
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. MS State Board of Contractors Fund	368,982	100.00%		397,100	100.00%		399,660	100.00%	
11. Construction Education Fund									
12. Civil Penalties									
13. Rental Collections									
Total Contractual	368,982		16.65%	397,100		17.33%	399,660		16.48%
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. MS State Board of Contractors Fund	33,165	100.00%		43,100	100.00%		44,100	100.00%	
11. Construction Education Fund									
12. Civil Penalties									
13. Rental Collections									
Total Commodities	33,165		1.49%	43,100		1.88%	44,100		1.81%

REQUEST BY FUNDING SOURCE

Name of Agency Public Contractors, Mississippi State Board of

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. MS State Board of Contractors Fund									
11. Construction Education Fund									
12. Civil Penalties									
13. Rental Collections									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund	11,904	100.00%		20,683	100.00%		21,000	100.00%	
11. Construction Education Fund									
12. Civil Penalties									
13. Rental Collections									
Total Equipment	11,904		0.53%	20,683		0.90%	21,000		0.86%
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. MS State Board of Contractors Fund									
11. Construction Education Fund									
12. Civil Penalties									
13. Rental Collections									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund									
11. Construction Education Fund									
12. Civil Penalties									
13. Rental Collections									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Public Contractors, Mississippi State Board of

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. MS State Board of Contractors Fund									
11. Construction Education Fund	789,875	97.52%		810,000	100.00%		834,000	100.00%	
12. Civil Penalties									
13. Rental Collections	20,075	2.47%							
Total Subsidies, Loans & Grants	809,950		36.56%	810,000		35.35%	834,000		34.40%
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. MS State Board of Contractors Fund	1,405,313	63.43%		1,481,283	64.64%		1,590,005	65.59%	
11. Construction Education Fund	789,875	35.65%		810,000	35.35%		834,000	34.40%	
12. Civil Penalties									
13. Rental Collections	20,075	0.90%							
TOTAL	2,215,263		100.00%	2,291,283		100.00%	2,424,005		100.00%

SPECIAL FUNDS DETAIL

Public Contractors, Mississippi State Board of _____
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,817,015	3,691,329	4,496,046
MS State Board of Contractors Fund	License/Fees from Contractors	2,009,496	2,010,000	2,125,000
Construction Education Fund (3835)	License/Fees from Contractors	789,875	800,000	820,000
Civil Penalties (3835)	Civil Penalties	215,011	210,000	212,000
Rental Collections (3835)	Rent from Testing Center	75,195	76,000	77,000
Section B TOTAL		5,906,592	6,787,329	7,730,046
Section S + A + B TOTAL		5,906,592	6,787,329	7,730,046

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS State Board of Public Contractors	3834	Regions Bank/Demand Account	500	500	500
MS State Board of Public Contractors	3834	Operating Fund	2,035,393	2,300,000	2,350,000
MS State Board of Public Contractors	3835	Grants/Rentals/Penalties	776,650	778,000	779,000

* 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**

Public Contractors, Mississippi State Board of

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi State Board of Public Contractors is a special funds agency. The funds come from the following sources:

State Board of Public Contractors Fund 3834:

\$100 for each Commercial License

75 for each Residential License

Miscellaneous fees charged

Construction Education Fund 3835:

\$100 for each Commercial License

25 for each Residential License

Civil penalties

Rent collected

Fund 3835:

THE CONSTRUCTION EDUCATION FUND WAS ESTABLISHED AND IS RESTRICTED AS FOLLOWS:

Section 31-3-14 requires an additional fee for licenses as a commercial contractor and provides that the revenue derived therefrom shall be distributed by the State Board of Public Contractors to the Mississippi Construction Education Foundation, State Institutions of Higher Learning that have construction technology programs, public community or junior colleges and public high schools that participate in the Mississippi Construction Education Foundation's school to work program and certain courses for construction education and construction craft training to meet the needs of the construction industry of the State of Mississippi and the Mississippi Housing Institute. The allocation of funds is decided by the Board.

Commercial \$100 per application and renewal

Residential 25 per renewal

TREASURY FUND/BANK

MS State Board of Public Contractors

Clearing Account

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
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				852,645	852,645
Travel				138,617	138,617
Contractual Services				368,982	368,982
Commodities				33,165	33,165
Other Than Equipment					
Equipment				11,904	11,904
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				809,950	809,950
Total				2,215,263	2,215,263
No. of Positions (FTE)				16.00	16.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				866,245	866,245
Travel				154,155	154,155
Contractual Services				397,100	397,100
Commodities				43,100	43,100
Other Than Equipment					
Equipment				20,683	20,683
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				810,000	810,000
Total				2,291,283	2,291,283
No. of Positions (FTE)				16.00	16.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				105,000	105,000
Travel				(155)	(155)
Contractual Services				2,560	2,560
Commodities				1,000	1,000
Other Than Equipment					
Equipment				317	317
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				24,000	24,000
Total				132,722	132,722
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

Public Contractors, Mississippi State Board of
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				
Total				
No. of Positions (FTE)				

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			971,245	971,245
Travel			154,000	154,000
Contractual Services			399,660	399,660
Commodities			44,100	44,100
Other Than Equipment				
Equipment			21,000	21,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			834,000	834,000
Total			2,424,005	2,424,005
No. of Positions (FTE)			16.00	16.00

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**

Public Contractors, Mississippi State Board of _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				2,424,005	2,424,005
SUMMARY OF ALL PROGRAMS				2,424,005	2,424,005

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				852,645	852,645
Travel				138,617	138,617
Contractual Services				368,982	368,982
Commodities				33,165	33,165
Other Than Equipment					
Equipment				11,904	11,904
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				809,950	809,950
Total				2,215,263	2,215,263
No. of Positions (FTE)				16.00	16.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				866,245	866,245
Travel				154,155	154,155
Contractual Services				397,100	397,100
Commodities				43,100	43,100
Other Than Equipment					
Equipment				20,683	20,683
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				810,000	810,000
Total				2,291,283	2,291,283
No. of Positions (FTE)				16.00	16.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				105,000	105,000
Travel				(155)	(155)
Contractual Services				2,560	2,560
Commodities				1,000	1,000
Other Than Equipment					
Equipment				317	317
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				24,000	24,000
Total				132,722	132,722
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

Public Contractors, Mississippi State Board of
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

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

FY 2014 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			971,245	971,245
Travel			154,000	154,000
Contractual Services			399,660	399,660
Commodities			44,100	44,100
Other Than Equipment				
Equipment			21,000	21,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			834,000	834,000
Total			2,424,005	2,424,005
No. of Positions (FTE)			16.00	16.00

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

PROGRAM DECISION UNITS

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	A1 Salary	A2 Travel	B Contractual	C Commodities	D2 Equipment
EXPENDITURES:								
SALARIES	866,245			105,000				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	866,245			105,000				
TRAVEL	154,155				(155)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	154,155				(155)			
CONTRACTUAL	397,100					2,560		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	397,100					2,560		
COMMODITIES	43,100						1,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	43,100						1,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	20,683							317
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,683							317
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	810,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	810,000							
TOTAL	2,291,283			105,000	(155)	2,560	1,000	317

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,291,283			105,000	(155)	2,560	1,000	317
TOTAL	2,291,283			105,000	(155)	2,560	1,000	317

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00							
TOTAL FTE	16.00							

PRIORITY LEVEL:

	E	Total	FY 2014					
	Subsidies, Loans	Funding Change	Total Request					
EXPENDITURES:								
SALARIES		105,000	971,245					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER		105,000	971,245					
TRAVEL		(155)	154,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		(155)	154,000					
CONTRACTUAL		2,560	399,660					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,560	399,660					
COMMODITIES		1,000	44,100					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,000	44,100					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		317	21,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		317	21,000					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	24,000	24,000	834,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	24,000	24,000	834,000					
TOTAL	24,000	132,722	2,424,005					

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	24,000	132,722	2,424,005					
TOTAL	24,000	132,722	2,424,005					

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			16.00					
TOTAL FTE			16.00					

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To license and regulate contractors doing construction work in the state.

Private construction in excess of \$50,000 and public construction in excess of \$50,000.

Residential builders and remodelers in excess of \$50,000 and \$10,000 respectively and Fire Protection systems, private funds in excess of \$10,000 and public funds in excess of \$5,000.

II. Program Objective:

To protect the health, safety and general welfare of all persons dealing with those who are engaged in the vocation of contracting and to afford such persons an effective and practical protection against incompetent, inexperienced, unlawful and fraudulent acts of contractors.

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) A1 Salary:**

The agency is not seeking to change its organizational structure, add new positions or even reclassify its current positions. The agency is only seeking to be able to award the State Personnel Board's FY13 realignment recommendation for its positions. The realignment recommendation was based on salary surveys conducted by or verified by the SPB for similar positions within the state and also for similar functions performed in the surrounding states.

The realignment recommendation for the agency requires additional budget authority of only \$105,000 for salaries and fringe benefits.

(E) A2 Travel:

The proposed travel budget for FY14 is almost the same as the approved FY13 request, although gasoline prices have drastically increased. Changing the routes of the seven investigators has shown to cut the expenses for fuel, so the costs savings may negate the increasing cost of travel.

(F) B Contractual:

The agency has experienced an increase in its contractual expenditures for the past several years based on increased fixed costs such as rent and utilities, legal service contracts, and information technology charges. We anticipate that these costs will continue to rise based on the leases we have, the implementation of the new statewide accounting system (MAGIC) and other contractual costs. We are seeking full funding in the amount of \$399,660 in this area.

(G) C Commodities:

We are seeking an increase of \$1,000 over the FY13 appropriation to cover price increases.

(H) D2 Equipment:

The Board is anticipating only a \$317 increase in expenditures between its FY14 request and the FY13 appropriation. The agency plans to purchase new computers and other equipment for enforcement officers.

(I) E Subsidies, Loans & Gr:

Grants are given to the Mississippi Construction Education Foundation, public high schools and community colleges that participate in the Mississippi Construction Education Foundation's "school-to-work" program, state universities that have construction technology programs, the Mississippi Housing Institute and certain construction educational trusts approved by the Board. Grants are distributed according to number of contractors that renew or apply for licenses. Over the last few years that number has decreased, but we anticipate an increase as the economy improves.

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

Public Contractors, Mississippi State Board of
 AGENCY NAME

1 - LICENSURE & REGULATION
 PROGRAM NAME

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

		FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1	Number of new commercial licenses	731.00	750.00	775.00
2	Number of renewed commercial licenses	6,140.00	6,300.00	6,500.00
3	Number of new residential licenses	384.00	395.00	410.00
4	Number of residential licenses renewed	3,595.00	4,100.00	4,200.00
5	Additional classification applications received	712.00	730.00	750.00
6	Job sites visited	8,893.00	9,000.00	9,100.00
7	Average percentage of contractors fined to paid on current penalties:	0.77	0.80	0.82
	Residential Commercial			
	Penalties levied:	18	51	
	Payments collected:	13	42	
	Percentage of current:	.72	.82	
	Average current payments	.77		
8	Average percentage of collections of penalties new and not sent to collection:	0.52	0.57	0.61
	Residential Commercial			
	Total penalties:	54	62	
	Total pay or paying:	21	45	
	Percentage:	30%	73%	
	Average new and old collected:	.52%		

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.)

		FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1	Cost per license issued or renewed	94.10	93.00	91.00
2	Cost of site visits	114.80	113.00	112.00
3	Amount of penalties collected	215,011.00	217,000.00	219,000.00
	Commercial - \$185,536			
	Residential - 28,475			
4	Cost of penalties collected	4.75	4.30	4.00

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

		FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1	Increase number of job sites visited.	9,000.00	9,200.00	9,400.00
2	Collect civil penalties percentage of time	0.56	0.60	0.62

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Public Contractors, Mississippi State Board of _____

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,291,283		2,291,283	
TOTAL	2,291,283		2,291,283	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,291,283		2,291,283	
TOTAL	2,291,283		2,291,283	

PUBLIC CONTRACTORS, BOARD OF MEMBERS

Public Contractors, Mississippi State Board of
Agency

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

\$40 per diem per meeting and reimbursed for all travel expenses.

B. Estimated number of meetings FY2013

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Thomas H. Kline - Chairman</u>	<u>Fulton, MS</u>	<u>Bryant</u>	<u>07/01/12</u>	<u>5 years</u>
2.	<u>N. L. Carson - Vice Chairman</u>	<u>Carthage, MS</u>	<u>Barbour</u>	<u>07/01/09</u>	<u>5 years</u>
3.	<u>Dwayne Boyd</u>	<u>Raymond, MS</u>	<u>Barbour</u>	<u>07/01/11</u>	<u>5 years</u>
4.	<u>Tony Carroll</u>	<u>Amory, MS</u>	<u>Barbour</u>	<u>07/01/10</u>	<u>5 years</u>
5.	<u>Christopher L Cooper</u>	<u>Gulfport, MS</u>	<u>Bryant</u>	<u>07/01/12</u>	<u>5 years</u>
6.	<u>George V Marler, Sr</u>	<u>Morton, MS</u>	<u>Barbour</u>	<u>07/01/08</u>	<u>5 years</u>
7.	<u>O L Sims</u>	<u>Hattiesburg, MS</u>	<u>Bryant</u>	<u>07/01/12</u>	<u>5 years</u>
8.	<u>David Smith</u>	<u>Ridgeland, MS</u>	<u>Bryant</u>	<u>07/01/12</u>	<u>5 years</u>
9.	<u>Madison H Smith</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>07/01/09</u>	<u>5 years</u>
10.	<u>Donald Halle-Chairman Standing Co</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>07/01/09</u>	<u>5 years</u>
11.	<u>Carl B Hamilton-Standing Committee</u>	<u>Ocean Springs, MS</u>	<u>Barbour</u>	<u>07/01/09</u>	<u>5 years</u>
12.	<u>James D Hobson, Jr-Standing Committ</u>	<u>Vicksburg, MS</u>	<u>Barbour</u>	<u>07/01/10</u>	<u>5 years</u>
13.	<u>Diane Neyland-Standing Committee</u>	<u>Ridgeland, MS</u>	<u>Bryant</u>	<u>07/01/12</u>	<u>5 years</u>

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

Section 31-3-3 MS CODE of 1972 as amended in 2000

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee training		400	400
61030 Travel Related Registration			
TOTAL (A)		400	400
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	31,661	33,000	33,500
61190 Transportation of Goods	47	100	100
TOTAL (B)	31,708	33,100	33,600
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61350 Exhibits & Displays	650	650	660
TOTAL (C)	650	650	660
D. RENTS (61400-61499)			
61420 Building & Floor Space	92,371	98,660	99,000
61440 Rental of Office Equipment	7,518	8,000	8,000
61480 Exhibit & Conference Rooms			
61490 Other Rental	440	450	450
TOTAL (D)	100,329	107,110	107,450
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing & Servicing Buildings			
61550 Repair/Service Office Equipment & Furniture			
61590 Repair Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	1,351	1,400	1,400
61616 MMRS Fees	3,140	3,300	3,300
61620 Department of Audit	45	100	100
61630 Legal Services	22,750	28,000	29,000
61631 Attorney General Office	118,745	118,745	118,745
61650 State Personnel Board	2,192	2,300	2,300
61651 Personnel Service Contracts - Other Fees			
61660 Court Cost & Court Reporters	5,841	5,941	6,000
61661 Notary Fees	294	305	305
61690 Other Fees & Services	13,932	20,540	20,750
TOTAL (F)	168,290	180,631	181,900
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	643	650	650
61710 Insurance & Fidelity Bonds	1,349	1,600	1,700
61720 Membership Dues	6,510	6,500	6,500
61721 Subscriptions			
TOTAL (G)	8,502	8,750	8,850
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	33,894	34,000	34,000
61905 IS Professional Fees - ITS			
61915 IS Training/Education	1,360	1,000	1,000
61917 Service Charges to State Data Center	3,742	4,000	4,000
61919 Investigative Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Public Contractors, Mississippi State Board of

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
H. INFORMATION TECHNOLOGY (61900-61990)			
61920 Internet Service	5,448	6,500	6,500
61921 Software Acquisition & Installation	1,125	6,000	6,000
61923 Basic Telephone Monthly - ITS	6,120	6,800	6,500
61925 Long Distance Charges - ITS	1,214	1,400	1,500
61927 Private Data Line Monthly Charges - ITS	108	100	100
61928 Public Network Access Charges - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	6,075	6,200	6,500
61961 Maintenance/Repair of IT Equipment	417	459	700
TOTAL (H)	59,503	66,459	66,800
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	368,982	397,100	399,660
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	368,982	397,100	399,660
TOTAL FUNDS	368,982	397,100	399,660

**SCHEDULE C
COMMODITIES**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs & Sign Material			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62150 Maps, Manuals, Books & Films	1,163	2,700	3,000
62110 Printing Binding Padding	13,363	15,800	16,000
62120 Duplication & Reproduction Supplies	2,098	3,500	4,000
62130 Office Supplies & Materials	2,836	3,600	3,500
62140 Paper Supplies	585	900	1,000
62160 Office Equipment (not capital outlay)	732	1,200	1,500
Total (B)	20,777	27,700	29,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62220 Lubricating Oils, Greases, Etc			
62250 Expand Repair & Replace Office			
62271 Comm System Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Materials	296	300	300
Total (D)	296	300	300
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	71		
62450 Janitor Supplies and Cleaning Agents	1,123	1,500	1,500
62470 Food for Persons			
62475 Food for Business Meetings	2,739	3,100	3,300
62530 Uniforms and Wearing Apparel	865	1,000	1,000
62555 IT Repair Parts for Equipment	2,423	3,500	3,000
62585 Cameras under \$250			
62590 Other Supplies and Materials	978	1,200	1,000
62595 Other Equipment (not capital outlay)	3,784	4,800	5,000
62993 Reimbursable Travel			
62998 Prior Year Expenses - Commodities	109		
Total (E)	12,092	15,100	14,800
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	33,165	43,100	44,100
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	33,165	43,100	44,100
TOTAL FUNDS	33,165	43,100	44,100

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

Public Contractors, Mississippi State Board of _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Public Contractors, Mississippi State Board of
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Copier (n)			1	3,800	1	3,875	3,875
63350 Defibrillator (n)	1	1,994					
63370 Camera (r)			1	1,000	2	1,000	2,000
63370 Printer (r)			3	4,500	2	1,600	3,200
TOTAL (C)		1,994		9,300			9,075
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Computer Server			1	3,683			
63421 Computer Desktop r)			3	1,500	4	1,500	6,000
63421 Computer, Laptop (r)	4	4,025	1	1,500	3	1,100	3,300
63421 Computer, Ipad (n)	1	585	7	3,200			
63423 Surveillance Equipment (n)	1	5,300					
TOTAL (D)		9,910		9,883			9,300
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63423 Surveillance Equipment (n)	834						
63490 Alarm System (n)	834						
63602 Wireless Communication Devices							
63380 digital camera (r)			2	1,500	3	875	2,625
TOTAL (F)				1,500			2,625
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		11,904		20,683			21,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		11,904		20,683			21,000
TOTAL FUNDS		11,904		20,683			21,000

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

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Public Contractors, Mississippi State Board of
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
A. CELLULAR PHONES (63435)							
Cellular Telephones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64790 Other Grants (Construction Education Grants)	809,950	810,000	834,000
TOTAL (B)	809,950	810,000	834,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	809,950	810,000	834,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	809,950	810,000	834,000
TOTAL FUNDS	809,950	810,000	834,000

NARRATIVE
2014 BUDGET REQUEST

Public Contractors, Mississippi State Board of _____
Name of Agency

The Mississippi Board of Contractors FY14 budget is funded solely from fees the agency collects from the contractors it regulates. The Board's FY14 request is only slightly higher than the appropriation it received in FY13 and this increase can be supported from revenue generated.

SALARIES

The agency is not seeking to change its organizational structure, add new positions or even reclassify its current positions. The agency is only seeking to be able to award the State Personnel Board's FY13 realignment recommendation for its positions. The realignment recommendation was based on salary surveys conducted by or verified by the SPB for similar positions within the state and also for similar functions performed in the surrounding states.

The realignment recommendation for the agency requires additional budget authority of only \$105,000 for salaries and fringe benefits.

TRAVEL

The proposed travel budget for FY14 is almost the same as the approved FY13 request, although gasoline prices have drastically increased. Changing the routes of the seven investigators has shown to cut the expenses for fuel, so the costs savings may negate the increasing cost of travel.

CONTRACTUAL

The agency has experienced an increase in its contractual expenditures for the past several years based on increased fixed costs such as rent and utilities, legal service contracts, and information technology charges. We anticipate that these costs will continue to rise based on the leases we have, the implementation of the new statewide accounting system (MAGIC) and other contractual costs. We are seeking full funding in the amount of \$399,660 in this area.

COMMODITIES

We are seeking an increase over the FY13 appropriation of \$1,000 to cover price increases.

EQUIPMENT

The Board is anticipating only a \$317 increase in expenditures between its FY14 request and the FY13 appropriation. The agency plans to purchase new computers and other equipment for enforcement officers.

SUBSIDIES

Grants are given to the Mississippi Construction Education Foundation, public high schools and community colleges that participate in the Mississippi Construction Education Foundation's "school-to-work" program, state universities that have construction technology programs, the Mississippi Housing Institute and certain construction educational trusts approved by the Board. Grants are distributed according to number of contractors that renew or apply for licenses. Over the last few years that number has decreased, but we anticipate an increase as the economy improves.

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

Public Contractors, Mississippi State Board of

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
Jamie Cushman	Savannah, GA	National Construction Investigators Confere	570	3834
Jamie Cushman-Airline	Savannah, GA	National Construction Investigators Conferenc	288	3834
Nick Guice	Savannah, GA	National Construction Investigators Conferenc	465	3834
Nick Guice-Airline	Savannah, GA	National Construction Investigators Conferenc	380	3834
Kate Hilliard	Savannah, GA	National Construction Investigators Conferenc	460	3834
Kate Hilliard-Airline	Savannah, GA	National Construction Investigators Conferenc	288	3834
Dayna Johnson	Orange Beach, AL	MS Home Builders Association	1,062	3834
Ben Jones	Savannah, GA	National Construction Investigators Conferenc	555	3834
Ben Jones-Airline	Savannah, GA	National Construction Investigators Conferenc	288	3834
Kelly Lavinghouse	Savannah, GA	National Construction Investigators Conferenc	572	3834
Kelly Lavinghouse-Airline	Savannah, GA	National Construction Investigators Conferenc	380	3834
George Marler	Orlando, FL	NASCLA Conference	1,958	3834
George Marler	Savannah, GA	NASCLA Conference	1,781	3834
Wallace Pogue	Savannah, GA	National Construction Investigators Conferenc	451	3834
Wallace Pogue-Airline	Savannah, GA	National Construction Investigators Conferece	288	3834
Charlie Sharman	Savannah, GA	National Construction Investigators Conferenc	480	3834
Charlie Sharman-Airline	Savannah, GA	National Construction Investigators Conferenc	288	3834
Charlie Sharman	Orange Beach, AL	MS Home Builders Association	763	3834
John Sullivan	Orange Beach, AL	MS Home Builders Association	1,069	3834
John Sullivan	Savannah, GA	NASCLA Conference	852	3834
John Sullivan-Airline	Savannah, GA	NASCLA Conference	288	3834
John Sullivan-Airline	Orlando, FL	NASCLA Conference	300	3834
Total Out of State Travel Cost			\$13,826	

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

Public Contractors, Mississippi State Board of

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					
DFA SAAS / SAAS fees		1,351	1,400	1,400	3834
<i>Comp. Rate: na</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>1,351</u></u>	<u><u>1,400</u></u>	<u><u>1,400</u></u>	
61616 MMRS Fees					
61616 MMRS Charges / MMRS fees		3,140	3,300	3,300	3834
<i>Comp. Rate: na</i>					
TOTAL 61616 MMRS Fees		<u><u>3,140</u></u>	<u><u>3,300</u></u>	<u><u>3,300</u></u>	
61620 Department of Audit					
61620 Department of Audit Fees / Audit Agency		45	100	100	3834
<i>Comp. Rate: 12.50 hr</i>					
TOTAL 61620 Department of Audit		<u><u>45</u></u>	<u><u>100</u></u>	<u><u>100</u></u>	
61630 Legal Services					
61630 Butler Snow O'Mara / Legal Services		22,750	28,000	29,000	3834
<i>Comp. Rate: \$155.00 hour</i>					
TOTAL 61630 Legal Services		<u><u>22,750</u></u>	<u><u>28,000</u></u>	<u><u>29,000</u></u>	
61631 Attorney General Office					
61631 Legal Fees to Attorney General / Legal representation for Agency		118,745	118,745	118,745	3834
<i>Comp. Rate: \$118,745 per year</i>					
TOTAL 61631 Attorney General Office		<u><u>118,745</u></u>	<u><u>118,745</u></u>	<u><u>118,745</u></u>	
61650 State Personnel Board					
61650 State Personnel Board Fees / Personnel fees		2,192	2,300	2,300	3834
<i>Comp. Rate: 140.00</i>					
TOTAL 61650 State Personnel Board		<u><u>2,192</u></u>	<u><u>2,300</u></u>	<u><u>2,300</u></u>	
61651 Personnel Service Contracts - Other Fees					
61651 Personnel Service Contracts - Other Fe / Personnel Consultion					3934
<i>Comp. Rate: \$65 per hr</i>					
TOTAL 61651 Personnel Service Contracts - Other Fees					
61660 Court Cost & Court Reporters					
61660 Trudie Quinn / Record Hearings		5,841	5,941	6,000	3834
<i>Comp. Rate: varies</i>					
TOTAL 61660 Court Cost & Court Reporters		<u><u>5,841</u></u>	<u><u>5,941</u></u>	<u><u>6,000</u></u>	
61661 Notary Fees					
61661 Notary Fees / License Notary		294	305	305	3834
<i>Comp. Rate: per job</i>					
TOTAL 61661 Notary Fees		<u><u>294</u></u>	<u><u>305</u></u>	<u><u>305</u></u>	
61690 Other Fees & Services					
61690 American Municipal Services / Collect unpaid penalties		64	50	50	3834
<i>Comp. Rate: 10% collection fee</i>					
61690 Central Mississippi Specialities / Board member pictures		710	700	700	3834
<i>Comp. Rate: varies</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Public Contractors, Mississippi State Board of

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61690 Conerstone Consulting / Consultation <i>Comp. Rate: \$80 per hour</i>		2,680	6,490	7,000	3834
61690 Laura Lewis / Part-time clerk <i>Comp. Rate: \$9.25 per hour</i>		4,977	6,000	6,500	3834
61690 Metro Home Inspections / Inspect homes <i>Comp. Rate: \$500 each</i>		1,000	2,000	300	3834
61690 Mississippi Department of Human Service / Collect back child support <i>Comp. Rate: varies</i>		187			3834
61690 Monogram Express / Monogram uniforms <i>Comp. Rate: varies</i>		250	200	200	3834
61690 Pam's Inspections / Inspect homes <i>Comp. Rate: \$500 each</i>		2,000	2,500	3,000	3834
61690 Pennington's Alarm / Alarm consultation <i>Comp. Rate: varies</i>		81			3834
61690 Signs First / Signs <i>Comp. Rate: varies</i>		930	1,100	1,000	3834
61690 W B Securities / Security for board meetings <i>Comp. Rate: \$13 per hour</i>		1,053	1,500	2,000	3834
TOTAL 61690 Other Fees & Services		<u>13,932</u>	<u>20,540</u>	<u>20,750</u>	
GRAND TOTAL (61600-61699)		168,290	180,631	181,900	

VEHICLE PURCHASE DETAILS

Public Contractors, Mississippi State Board of
Name of Agency

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

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

Public Contractors, Mississippi State Board of
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

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Public Contractors, Mississippi State Board of
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE & REGULATION	A1 Salary		
		Salaries	105,000
		Total	105,000
		Other Special Funds	105,000
Program # 1 : LICENSURE & REGULATION	A2 Travel		
		Travel	-155
		Total	-155
		Other Special Funds	-155
Program # 1 : LICENSURE & REGULATION	B Contractual		
		Contractual	2,560
		Total	2,560
		Other Special Funds	2,560
Program # 1 : LICENSURE & REGULATION	C Commodities		
		Commodities	1,000
		Total	1,000
		Other Special Funds	1,000
Program # 1 : LICENSURE & REGULATION	D2 Equipment		
		Equipment	317
		Total	317
		Other Special Funds	317
Program # 1 : LICENSURE & REGULATION	E Subsidies, Loans & Grants		
		Subsidies	24,000
		Total	24,000
		Other Special Funds	24,000

CAPITAL LEASES

Public Contractors, Mississippi State Board of
 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		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

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

Public Contractors, Mississippi State Board of _____

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