

Mississippi State Board of Optometry P.O. Box 12370

Dr. Janice Jacobs

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)						
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		720	1,000	1,000		
Total Salaries, Wages & Fringe Benefits		720	1,000	1,000		
2. Travel						
a. Travel & Subsistence (In-State)		1,793	2,500	2,500		
b. Travel & Subsistence (Out-of-State)		7,784	7,500	7,500		
c. Travel & Subsistence (Out-of-Country)						
Total Travel		9,577	10,000	10,000		
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities						
c. Public Information						
d. Rents						
e. Repairs & Service						
f. Fees, Professional & Other Services		95,783	97,473	97,473		
g. Other Contractual Services		750	750	750		
h. Data Processing		3,330	3,450	3,450		
i. Other						
Total Contractual Services		99,863	101,673	101,673		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials			1,000	1,000		
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials						
Total Commodities			1,000	1,000		
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						
d. IS Equipment (Data Processing & Telecommunications)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)						
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):						
TOTAL EXPENDITURES		110,160	113,673	113,673		
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		136,643	148,268	144,595	(3,673)	(2.47%)
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
Mississippi State Board of Optometry		121,785	110,000	110,000		
Less: Estimated Cash Available Next Fiscal Period		(148,268)	(144,595)	(140,922)	(3,673)	(2.54%)
TOTAL FUNDS (equals Total Expenditures above)		110,160	113,673	113,673		
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill		a.) Full Perm				
		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: Dr. Janice Jacobs
Official of Board or Commission

Budget Officer: Leslie H. Smith / Lesliesmith@hotmail.com

Phone Number: 601-359-6255

Submitted by: Beverly Limbaugh
Name

Title: Executive Director

Date: August 18, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Optometry

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi State Board of Optometry	720	100.00%		1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
Total Salaries	720		0.65%	1,000		0.87%	1,000		0.87%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi State Board of Optometry	9,577	100.00%		10,000	100.00%		10,000	100.00%	
11.									
12.									
13.									
Total Travel	9,577		8.69%	10,000		8.79%	10,000		8.79%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi State Board of Optometry	99,863	100.00%		101,673	100.00%		101,673	100.00%	
11.									
12.									
13.									
Total Contractual	99,863		90.65%	101,673		89.44%	101,673		89.44%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi State Board of Optometry				1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
Total Commodities				1,000		0.87%	1,000		0.87%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Optometry

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi State Board of Optometry									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi State Board of Optometry									
11.									
12.									
13.									
Total 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi State Board of Optometry									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi State Board of Optometry									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Optometry

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi State Board of Optometry									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Mississippi State Board of Optometry	110,160	100.00%		113,673	100.00%		113,673	100.00%	
11.									
12.									
13.									
TOTAL	110,160		100.00%	113,673		100.00%	113,673		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Optometry
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund (3831)	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			
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	136,643	148,268	144,595
Mississippi State Board of Optometry	Special Funds	121,785	110,000	110,000
Section B TOTAL		258,428	258,268	254,595

Section S + A + B TOTAL		258,428	258,268	254,595
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Board of Optometry	3831	Board of Optometry			

* 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 State Board of Optometry

Name of Agency

OTHER SPECIAL FUNDS

The Board of Optometry collects enough fees from the licensure renewal process in December each year to operate within the recommended budgeted amount by the Department of Finance and Administration. All funds are self-generated

TREASURY FUND/BANK

The Board of Optometry collects enough fees from licensure and exam administration to operate within the recommended budgeted amount by DFA. All funds are self generated.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				720	720
Travel				9,577	9,577
Contractual Services				99,863	99,863
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				110,160	110,160
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,000	1,000
Travel				10,000	10,000
Contractual Services				101,673	101,673
Commodities				1,000	1,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				113,673	113,673
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,000	1,000
Travel			10,000	10,000
Contractual Services			101,673	101,673
Commodities			1,000	1,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			113,673	113,673
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi State Board of Optometry
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				85,255	85,255
2. EXAMINATION				28,418	28,418
SUMMARY OF ALL PROGRAMS				113,673	113,673

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				540	540
Travel				7,183	7,183
Contractual Services				74,897	74,897
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				82,620	82,620
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				750	750
Travel				7,500	7,500
Contractual Services				76,255	76,255
Commodities				750	750
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				85,255	85,255
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry
AGENCY

Program No. 1 of 2 Programs

LICENSURE

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			750	750
Travel			7,500	7,500
Contractual Services			76,255	76,255
Commodities			750	750
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			85,255	85,255
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry
AGENCY

Program No. 2 of 2 Programs

EXAMINATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				180	180
Travel				2,394	2,394
Contractual Services				24,966	24,966
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				27,540	27,540
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				250	250
Travel				2,500	2,500
Contractual Services				25,418	25,418
Commodities				250	250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				28,418	28,418
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Optometry
AGENCY

Program No. 2 of 2 Programs

EXAMINATION

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			250	250
Travel			2,500	2,500
Contractual Services			25,418	25,418
Commodities			250	250
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			28,418	28,418
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi State Board of Optometry

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	750				750			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	750				750			
TRAVEL	7,500				7,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500				7,500			
CONTRACTUAL	76,255				76,255			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,255				76,255			
COMMODITIES	750				750			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	750				750			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	85,255				85,255			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	85,255				85,255			
TOTAL	85,255				85,255			

POSITIONS:

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

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	250				250			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Mississippi State Board of Optometry

2 - EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	250				250			
TRAVEL	2,500				2,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500				2,500			
CONTRACTUAL	25,418				25,418			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,418				25,418			
COMMODITIES	250				250			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250				250			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	28,418				28,418			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	28,418				28,418			
TOTAL	28,418				28,418			

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Mississippi State Board of Optometry

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

To license all new Optometrists and handle annual renewal for those holding a valid license to practice.

II. Program Objective:

To protect the public by assuring that all Optometry applicants meet the highest level of qualifications required by the state of Mississippi.

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 State Board of Optometry

2 - EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board office accepts applications and conducts the examinations as required by the State of Mississippi

II. Program Objective:

The Board Licenses applicants that meet the education requirements and pass the Mississippi exam.

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

Mississippi State Board of Optometry
 AGENCY NAME

1 - LICENSURE
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 New Licenses	25.00	30.00	30.00
2 Licenses renewed	373.00	399.00	399.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 New licenses issued	25.00	30.00	30.00
2 Licenses renewed	7,500.00	9,750.00	975.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 New licenses issued	25.00	30.00	30.00
2 Licenses renewed	121,225.00	129,675.00	129,675.00

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

Mississippi State Board of Optometry

2 - EXAMINATION

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Applicants reviewed	25.00	30.00	30.00
2 Exams administered	7,500.00	9,750.00	9,750.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Applicants reviewed and tested	25.00	30.00	30.00
2 License exam administered	8,125.00	9,750.00	9,750.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 applicants reviewed	25.00	30.00	30.00
2 license exams administered	8,125.00	9,750.00	9,750.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Optometry

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	85,255		85,255	
TOTAL	85,255		85,255	
Narrative Explanation:				
Program Name: (2) EXAMINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	28,418	28,418	56,836	
TOTAL	28,418	28,418	56,836	
Narrative Explanation: Exams are given 2 times a year on the second Saturday of January and July.				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	113,673	28,418	142,091	
TOTAL	113,673	28,418	142,091	

MISSISSIPPI STATE BOARD OF OPTOMETRY MEMBERS

Mississippi State Board of Optometry

Agency

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

The Board members are reimbursed for travel expenses and paid \$40.00 per diem a day.

B. Estimated number of meetings FY2014

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Dewey Handy	Jackson, MS	Gov. Barbour	4/3/2009	5 years
2.	Janice Jacobs	Van Cleave, MS	Gov. Barbour	7/1/2009	5 Years
3.	Benjamin Ty Hubbard	Batesville, MS	Gov. Barbour	6/20/2010	5 Years
4.	Frank Evans	Calhoun City, MS	Gov. Barbour	1/25/2011	5 years
5.	Gil Davis	Newton, MS	Gov. Barbour	4/6/2011	5 years

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

Title 73 Chapter 19 Section 1-165

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Optometry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Travel Related Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	81	100	100
61616 MMRS Fees	251	300	300
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	15,837	16,000	16,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	79,614	81,073	81,073
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Optometry

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
XXX NEW			
TOTAL (F)	95,783	97,473	97,473
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues			
61721 Subscriptions	750	750	750
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	750	750	750
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	313	350	350
6191X IS Training/Education	144	150	150
61921 Software Acquisition, Installation and Maintenance			
61922 Basic Telephone Monthly - Outside Vendor	849	875	875
61923 Basic Telephone Monthly - ITS	961	975	975
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	36	50	50
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,027	1,050	1,050
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
TOTAL (H)	3,330	3,450	3,450
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Mississippi State Board of Optometry
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	99,863	101,673	101,673
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	99,863	101,673	101,673
TOTAL FUNDS	99,863	101,673	101,673

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Optometry
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials		1,000	1,000
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)		1,000	1,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense			
62998 Prior Year Expenses			
Total (E)			

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Board of Optometry
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>		1,000	1,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		1,000	1,000
TOTAL FUNDS		1,000	1,000

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

Mississippi State Board of Optometry
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX 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**

Mississippi State Board of Optometry

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

Mississippi State Board of Optometry

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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**

Mississippi State Board of Optometry
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
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**

Mississippi State Board of Optometry
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2015 BUDGET REQUEST

Mississippi State Board of Optometry _____
Name of Agency

The Mississippi State Board of Optometry continues to work hard to insure high standards for the profession of Optometry in our state. During the past year the Board has experienced an increase in the number of applicants for Mississippi Licensure. This is attributed primarily to the Attorney Generals opinion that now allows the Board to administer a State Law/ Rules and Regulations examination only rather than the Pharmacology exam that was also required in the past years.

The Mississippi State Board of Optometry continues to work hard to insure high standards for the profession of Optometry in our state. During the past year the Board has experienced an increase in the number of applicants for Mississippi Licensure. This is attributed primarily to the Attorney Generals opinion that now allows the Board to administer a State Law/ Rules and Regulations examination only rather than the Pharmacology exam that was also required in the past years.

In an effort to protect the public, the Board has begun working with the State Department of Consumer Protection to fight the on-going problem of the illegal sale of contact lenses.

The Board continues to attend National conferences to remain informed regarding National interest and concerns affecting Optometry in other states.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

Mississippi State Board of Optometry

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Gil Davis, O.D.	Atlanta, GA	SECO Meeting	1,844	3831
Gil Davis, O.D.	Orange Beach, AL	MOA/Board Meeting	1,005	3831
Dewey Handy, O.D.	Atlanta, GA	SECO Meeting	2,073	3831
Dewey Handy, O.D.	Orange Beach, AL	MOA/Board Meeting	1,077	3831
Leyser Q. Hayes, Esq.	Orange Beach, AL	MOA/Board meeting	540	3831
Ty Hubbard, O.D.	Orange Beach, AL	MOA/Board meeting	470	3831
Janice Jacobs, O.D.	Orange Beach, AL	MOA/Board meeting	775	3831
Total Out of State Travel Cost			\$7,784	

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

Mississippi State Board of Optometry

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees - DFA / Computer Services		81	100	100	3831
<i>Comp. Rate: Comp rate fee as charged</i>					
TOTAL 61615 SAAS Fees - DFA		81	100	100	
61616 MMRS Fees					
MMRS Fees / Computer Services		251	300	300	3831
<i>Comp. Rate: Comp Rate Fees as charged</i>					
TOTAL 61616 MMRS Fees		251	300	300	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Attorney Generals Office / Legal Services		15,837	16,000	16,000	3831
<i>Comp. Rate: 65..00</i>					
TOTAL 6163X Legal (61630-61636)		15,837	16,000	16,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
Beverly Limabugh / Bd Management and Bd expenses reim		79,614	81,073	81,073	3831
<i>Comp. Rate: fee as charged</i>					
TOTAL 61650 State Personnel Board		79,614	81,073	81,073	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Optometry

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
XXX NEW					
TOTAL XXX NEW					
GRAND TOTAL (61600-61699)		95,783	97,473	97,473	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Optometry _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

Mississippi State Board of Optometry _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2015 BUDGET REQUEST**

Mississippi State Board of Optometry _____
Name of Agency

CAPITAL LEASES

Mississippi State Board of Optometry

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi State Board of Optometry _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES				250	250
TRAVEL				2,500	2,500
CONTRACTUAL SERVICES				25,418	25,418
COMMODITIES				250	250
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS				28,418	28,418