

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

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	823,873	877,480	972,917		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,080	2,600	2,600		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>825,953</b>	<b>880,080</b>	<b>975,517</b>	<b>95,437</b>	<b>10.84%</b>
2. Travel					
a. Travel & Subsistence (In-State)	121,240	140,000	150,000	10,000	7.14%
b. Travel & Subsistence (Out-of-State)	13,813	14,000	14,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>135,053</b>	<b>154,000</b>	<b>164,000</b>	<b>10,000</b>	<b>6.49%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	3,050	8,500	8,500		
b. Communications, Transportation & Utilities	26,436	35,000	30,000	( 5,000)	( 14.28%)
c. Public Information	250	3,000	3,000		
d. Rents	100,298	104,849	106,000	1,151	1.09%
e. Repairs & Service	342	1,000	1,000		
f. Fees, Professional & Other Services	154,715	151,487	157,000	5,513	3.63%
g. Other Contractual Services	7,644	9,200	9,300	100	1.08%
h. Data Processing	51,927	57,200	58,200	1,000	1.74%
i. Other	15,026	8,500	4,700	( 3,800)	( 44.70%)
<b>Total Contractual Services</b>	<b>359,688</b>	<b>378,736</b>	<b>377,700</b>	<b>( 1,036)</b>	<b>( 0.27%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	320				
b. Printing & Office Supplies & Materials	22,018	29,000	25,000	( 4,000)	( 13.79%)
c. Equipment, Repair Parts, Supplies & Accessories	159		200	200	
d. Professional & Scientific Supplies & Materials		300	300		
e. Other Supplies & Materials	16,951	14,800	10,000	( 4,800)	( 32.43%)
<b>Total Commodities</b>	<b>39,448</b>	<b>44,100</b>	<b>35,500</b>	<b>( 8,600)</b>	<b>( 19.50%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	8,909	15,100	11,000	( 4,100)	( 27.15%)
d. IS Equipment (Data Processing & Telecommunications)	13,954	5,700	6,000	300	5.26%
e. Equipment - Lease Purchase					
f. Other Equipment	18,932	1,200	1,000	( 200)	( 16.66%)
<b>Total Equipment (Schedule D-2)</b>	<b>41,795</b>	<b>22,000</b>	<b>18,000</b>	<b>( 4,000)</b>	<b>( 18.18%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,040,000</b>	<b>834,000</b>	<b>840,000</b>	<b>6,000</b>	<b>0.71%</b>
<b>TOTAL EXPENDITURES</b>	<b>2,441,937</b>	<b>2,312,916</b>	<b>2,410,717</b>	<b>97,801</b>	<b>4.22%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	2,740,975	2,164,215	1,777,299	( 386,916)	( 17.87%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MS State Board of Contractors Fund Plus Trans	1,017,257	1,000,000	1,200,000	200,000	20.00%
Construction Education Fund	761,818	780,000	800,000	20,000	2.56%
Civil Penalties Less Transfer	8,902	66,000	80,000	14,000	21.21%
Rental Collections	77,200	80,000	80,000		
Less: Estimated Cash Available Next Fiscal Period	( 2,164,215)	( 1,777,299)	( 1,526,582)	( 250,717)	( 14.10%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,441,937</b>	<b>2,312,916</b>	<b>2,410,717</b>	<b>97,801</b>	<b>4.22%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
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)	43.75				
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: Stephanie Sills Lee  
Name

Title: Executive Director

Date: August 1, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Public Contractors, Mississippi State Board of

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. MS State Board of Contractors Fund Plus	825,953	100.00%		880,080	100.00%		975,517	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
<b>Total Salaries</b>	<b>825,953</b>		<b>33.82%</b>	<b>880,080</b>		<b>38.05%</b>	<b>975,517</b>		<b>40.46%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus	135,053	100.00%		154,000	100.00%		164,000	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
<b>Total Travel</b>	<b>135,053</b>		<b>5.53%</b>	<b>154,000</b>		<b>6.65%</b>	<b>164,000</b>		<b>6.80%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus	359,688	100.00%		378,736	100.00%		377,700	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
<b>Total Contractual</b>	<b>359,688</b>		<b>14.72%</b>	<b>378,736</b>		<b>16.37%</b>	<b>377,700</b>		<b>15.66%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus	39,448	100.00%		44,100	100.00%		35,500	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
<b>Total Commodities</b>	<b>39,448</b>		<b>1.61%</b>	<b>44,100</b>		<b>1.90%</b>	<b>35,500</b>		<b>1.47%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Public Contractors, Mississippi State Board of

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. MS State Board of Contractors Fund Plus Trans									
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus Trans	41,795	100.00%		22,000	100.00%		18,000	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
<b>Total Equipment</b>	<b>41,795</b>		<b>1.71%</b>	<b>22,000</b>		<b>0.95%</b>	<b>18,000</b>		<b>0.74%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus Trans									
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus Trans									
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Public Contractors, Mississippi State Board of

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. MS State Board of Contractors Fund Plus	1,040,000	100.00%		834,000	100.00%		840,000	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,040,000</b>		<b>42.58%</b>	<b>834,000</b>		<b>36.05%</b>	<b>840,000</b>		<b>34.84%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus	2,441,937	100.00%		2,312,916	100.00%		2,410,717	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
<b>TOTAL</b>	<b>2,441,937</b>		<b>100.00%</b>	<b>2,312,916</b>		<b>100.00%</b>	<b>2,410,717</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Public Contractors, Mississippi State Board of \_\_\_\_\_  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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	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			
<b>Section S TOTAL</b>				

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	2,740,975	2,164,215	1,777,299
MS State Board of Contractors Fund Plus	Revenue Collected Plus Transfer	1,017,257	1,000,000	1,200,000
Construction Education Fund (3835)	License/Fees from Contractors	761,818	780,000	800,000
Civil Penalties Less Transfer (3835)	Civil Penalties Less Transfer	8,902	66,000	80,000
Rental Collections (3835)	Rent from Testing Center	77,200	80,000	80,000
<b>Section B TOTAL</b>		<b>4,606,152</b>	<b>4,090,215</b>	<b>3,937,299</b>

<b>Section S + A + B TOTAL</b>		<b>4,606,152</b>	<b>4,090,215</b>	<b>3,937,299</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
MS State Board of Public Contractors	3834	Regions Bank/Demand Account	1,000	1,000	1,000
MS State Board of Public Contractors	3834	Operating Fund	578,573	590,000	600,000
MS State Board of Public Contractors	3835	Grants/Rentals/Penalties	784,480	800,000	810,000

\* 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 - new applications and renewals

\$ 75 for each Residential License - renewals

Miscellaneous fees charged

**CONSTRUCTION EDUCATION FUND 3835:**

\$100 for each Commercial License - new applications and renewals

\$ 25 for each Residential License - renewals

Civil penalties

Rent collected

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.

**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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				825,953	825,953
Travel				135,053	135,053
Contractual Services				359,688	359,688
Commodities				39,448	39,448
Other Than Equipment					
Equipment				41,795	41,795
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,040,000	1,040,000
<b>Total</b>				<b>2,441,937</b>	<b>2,441,937</b>
No. of Positions (FTE)				16.00	16.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				880,080	880,080
Travel				154,000	154,000
Contractual Services				378,736	378,736
Commodities				44,100	44,100
Other Than Equipment					
Equipment				22,000	22,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				834,000	834,000
<b>Total</b>				<b>2,312,916</b>	<b>2,312,916</b>
No. of Positions (FTE)				16.00	16.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				95,437	95,437
Travel				10,000	10,000
Contractual Services				( 1,036)	( 1,036)
Commodities				( 8,600)	( 8,600)
Other Than Equipment					
Equipment				( 4,000)	( 4,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,000	6,000
<b>Total</b>				<b>97,801</b>	<b>97,801</b>
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**

Public Contractors, Mississippi State Board of  
AGENCY

Program No. \_\_\_\_\_ of 1 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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			975,517	975,517
Travel			164,000	164,000
Contractual Services			377,700	377,700
Commodities			35,500	35,500
Other Than Equipment				
Equipment			18,000	18,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			840,000	840,000
<b>Total</b>			<b>2,410,717</b>	<b>2,410,717</b>
No. of Positions (FTE)			16.00	16.00

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**

Public Contractors, Mississippi State Board of \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				2,410,717	2,410,717
SUMMARY OF ALL PROGRAMS				2,410,717	2,410,717

**CONTINUATION AND EXPANDED REQUEST**

Public Contractors, Mississippi State Board of  
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				825,953	825,953
Travel				135,053	135,053
Contractual Services				359,688	359,688
Commodities				39,448	39,448
Other Than Equipment					
Equipment				41,795	41,795
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,040,000	1,040,000
<b>Total</b>				<b>2,441,937</b>	<b>2,441,937</b>
No. of Positions (FTE)				16.00	16.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				880,080	880,080
Travel				154,000	154,000
Contractual Services				378,736	378,736
Commodities				44,100	44,100
Other Than Equipment					
Equipment				22,000	22,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				834,000	834,000
<b>Total</b>				<b>2,312,916</b>	<b>2,312,916</b>
No. of Positions (FTE)				16.00	16.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				95,437	95,437
Travel				10,000	10,000
Contractual Services				( 1,036)	( 1,036)
Commodities				( 8,600)	( 8,600)
Other Than Equipment					
Equipment				( 4,000)	( 4,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,000	6,000
<b>Total</b>				<b>97,801</b>	<b>97,801</b>
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**

Public Contractors, Mississippi State Board of  
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

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

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			975,517	975,517
Travel			164,000	164,000
Contractual Services			377,700	377,700
Commodities			35,500	35,500
Other Than Equipment				
Equipment			18,000	18,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			840,000	840,000
<b>Total</b>			<b>2,410,717</b>	<b>2,410,717</b>
No. of Positions (FTE)			16.00	16.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	A1 Personal Services	A2 Travel	E Subsidies, Loans	B Contractual	C Commodities
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>880,080</b>			<b>95,437</b>				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	880,080			95,437				
<b>TRAVEL</b>	<b>154,000</b>				<b>10,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	154,000				10,000			
<b>CONTRACTUAL</b>	<b>378,736</b>						<b>( 1,036)</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	378,736						( 1,036)	
<b>COMMODITIES</b>	<b>44,100</b>							<b>( 8,600)</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,100							( 8,600)
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>22,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,000							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>834,000</b>					<b>6,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	834,000					6,000		
<b>TOTAL</b>	<b>2,312,916</b>			<b>95,437</b>	<b>10,000</b>	<b>6,000</b>	<b>( 1,036)</b>	<b>( 8,600)</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,312,916			95,437	10,000	6,000	( 1,036)	( 8,600)
<b>TOTAL</b>	<b>2,312,916</b>			<b>95,437</b>	<b>10,000</b>	<b>6,000</b>	<b>( 1,036)</b>	<b>( 8,600)</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00							
<b>TOTAL FTE</b>	<b>16.00</b>							

**PRIORITY LEVEL:**

				1	2	3		
<b>EXPENDITURES:</b>	E2 Equipment	Total Funding Change	FY 2015 Total Request					
<b>SALARIES</b>		<b>95,437</b>	<b>975,517</b>					
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		95,437	975,517					
<b>TRAVEL</b>		<b>10,000</b>	<b>164,000</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		10,000	164,000					
<b>CONTRACTUAL</b>		<b>( 1,036)</b>	<b>377,700</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		( 1,036)	377,700					
<b>COMMODITIES</b>		<b>( 8,600)</b>	<b>35,500</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		( 8,600)	35,500					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>( 4,000)</b>	<b>( 4,000)</b>	<b>18,000</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 4,000)	( 4,000)	18,000					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>		<b>6,000</b>	<b>840,000</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		6,000	840,000					
<b>TOTAL</b>	<b>( 4,000)</b>	<b>97,801</b>	<b>2,410,717</b>					

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	( 4,000)	97,801	2,410,717					
<b>TOTAL</b>	<b>( 4,000)</b>	<b>97,801</b>	<b>2,410,717</b>					

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			16.00					
<b>TOTAL FTE</b>			<b>16.00</b>					

**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 &amp; REGULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

Commercial construction in excess of \$50,000 and Fire Protection systems on private jobs in excess of \$10,000 and public jobs in excess of \$5,000.

Residential builders and remodelers in excess of \$50,000 and \$10,000 respectively.

**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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) A1 PERSONAL SERVICES:**

The agency is not seeking to change its organizational structure or add new positions. The agency is seeking to award the State Personnel Board's FY14 realignment guidelines. 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 agency is seeking to reallocate one position to conform to SPB guidelines.

The realignment recommendation for the agency requires additional budget authority of only \$95,437 for salaries and fringe benefits. The FY15 request can be supported from revenue generated.

**(E) A2 TRAVEL:**

The proposed travel budget for FY15 is a small increase above the approved FY14 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) 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. The Board will need \$6,000 to meet these needs.

**(G) B CONTRACTUAL:**

The agency is requesting a decrease of \$1,036 in this area. The agency anticipates a decrease in contractual expenditures by eliminating some legal services. This cost savings should offset expenses associated with implementing the new statewide accounting system (MAGIC).

**(H) C COMMODITIES:**

The agency incurred some onetime expenses associated with an enforcement program that will not require additional funding in FY15. Therefore, the agency is requesting a decrease of \$8,600.

**(I) E2 EQUIPMENT:**

The agency will decrease this category by \$4,000.

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of new commercial licenses	712.00	750.00	800.00
2 Number of renewed commercial licenses	6,186.00	6,300.00	6,500.00
3 Number of new residential licenses	453.00	550.00	700.00
4 Number of residential licenses renewed	3,089.00	4,500.00	6,000.00
5 Additional classification applications received	821.00	875.00	925.00
6 Job sites visited	5,914.00	6,500.00	7,000.00
7 Average percentage of contractors fined to paid on current penalties:	0.30	0.40	0.50
	Residential	Commercial	
Penalties levied:	57	38	
Payments collected:	13	14	
Percentage of current:	.23	.37	
Average current payments		.30	

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Cost per license issued or renewed	25.43	25.00	24.50
2 Cost of site visits	44.89	44.00	43.50
3 Amount of penalties collected	32,797.00	45,000.00	60,000.00
Commercial - \$21,807			
Residential - 10,990			
Total \$32,797			
4 Cost of penalties collected	8.10	7.70	7.30

**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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Increase number of job sites visited.	6,200.00	6,500.00	6,700.00
2 Collect civil penalties percentage of time	34.00	45.00	60.00

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

Public Contractors, Mississippi State Board of \_\_\_\_\_

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,312,916		2,312,916	
<b>TOTAL</b>	<b>2,312,916</b>		<b>2,312,916</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,312,916		2,312,916	
<b>TOTAL</b>	<b>2,312,916</b>		<b>2,312,916</b>	



**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 FY2014

12

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee training	3,050	7,000	8,500
61030 Travel Related Registration		1,500	
<b>TOTAL (A)</b>	<b>3,050</b>	<b>8,500</b>	<b>8,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage	25,268	33,000	29,000
61190 Transportation of Goods	1,168	2,000	1,000
<b>TOTAL (B)</b>	<b>26,436</b>	<b>35,000</b>	<b>30,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61350 Exhibits & Displays	250	3,000	3,000
<b>TOTAL (C)</b>	<b>250</b>	<b>3,000</b>	<b>3,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	92,349	92,349	93,000
61440 Rental of Office Equipment	7,549	9,000	9,500
61480 Exhibit & Conference Rooms		2,500	3,000
61490 Other Rental	400	1,000	500
<b>TOTAL (D)</b>	<b>100,298</b>	<b>104,849</b>	<b>106,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61520 Repairing & Servicing Buildings			
61550 Repair/Service Office Equipment & Furniture	342	500	500
61590 Repair Equipment		500	500
<b>TOTAL (E)</b>	<b>342</b>	<b>1,000</b>	<b>1,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	1,204		
61616 MMRS Fees	2,681	4,212	4,300
61620 Department of Audit	7,310	7,500	8,000
61630 Legal Services	65,051	97,000	100,000
61631 Attorney General Office	49,477		
61650 State Personnel Board	2,192	2,300	2,375
61651 Personnel Service Contracts - Other Fees	6,129	10,000	11,600
61658 Personnel Service Contracts - Other Fees	4,315	4,700	4,500
61660 Court Cost & Court Reporters	7,629	10,000	11,000
61661 Notary Fees	144	150	150
61683 Contract Worker - SPAHRS Matching Amount	330	400	350
61690 Other Fees & Services	8,253	15,225	14,725
<b>TOTAL (F)</b>	<b>154,715</b>	<b>151,487</b>	<b>157,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	682	800	800
61710 Insurance & Fidelity Bonds	4,717	4,900	5,200
61720 Membership Dues	2,133	3,300	3,100
61721 Subscriptions	112	200	200
<b>TOTAL (G)</b>	<b>7,644</b>	<b>9,200</b>	<b>9,300</b>

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	27,917	29,500	30,000
61905 IS Professional Fees - ITS			
61915 IS Training/Education			
61917 Service Charges to State Data Center	1,685	1,800	1,800
61919 Investigative Services			
61920 Internet Service	2,640	2,600	2,600
61921 Software Acquisition & Installation	3,823	5,200	5,000
61923 Basic Telephone Monthly - ITS	6,121	6,500	6,800
61925 Long Distance Charges - ITS	1,161	1,600	1,500
61927 Private Data Line Monthly Charges - ITS	2,080	2,800	2,300
61928 Public Network Access Charges - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	6,300	7,000	8,000
61961 Maintenance/Repair of IT Equipment	200	200	200
<b>TOTAL (H)</b>	<b>51,927</b>	<b>57,200</b>	<b>58,200</b>
<b>I. OTHER (61991-61999)</b>			
61998 Prior Year Expense - Contractual	15,026	8,500	4,700
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>15,026</b>	<b>8,500</b>	<b>4,700</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>359,688</b>	<b>378,736</b>	<b>377,700</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	359,688	378,736	377,700
<b>TOTAL FUNDS</b>	<b>359,688</b>	<b>378,736</b>	<b>377,700</b>

**SCHEDULE C  
COMMODITIES**

Public Contractors, Mississippi State Board of  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs & Sign Material	210		
62090 Grainger - traffic cones	110		
<b>Total (A)</b>	<b>320</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding Padding	16,016	15,000	14,000
62120 Duplication & Reproduction Supplies	870	1,000	1,000
62130 Office Supplies & Materials	3,326	5,000	4,000
62140 Paper Supplies	605	500	500
62150 Maps, Manuals, Books & Films	1,201	1,500	1,500
62160 Office Equipment (not capital outlay)		6,000	4,000
<b>Total (B)</b>	<b>22,018</b>	<b>29,000</b>	<b>25,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62220 Lubricating Oils, Greases, Etc			
62250 Expand Repair & Replace Office	159		200
62271 Comm System Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>159</b>		<b>200</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62390 Other Professional Materials		300	300
<b>Total (D)</b>		<b>300</b>	<b>300</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	157	800	
62450 Janitor Supplies and Cleaning Agents	306	500	500
62470 Food for Persons			
62475 Food for Business Meetings	2,641	3,000	3,000
62530 Uniforms and Wearing Apparel	2,192	2,000	2,000
62555 IT Repair Parts for Equipment	812	1,000	500
62585 Cameras under \$250			
62590 Other Supplies and Materials	7,841	4,000	1,000
62595 Other Equipment (not capital outlay)	962	1,000	1,000
62993 Reimbursable Travel	1,244	2,000	2,000
62998 Prior Year Expenses - Commodities	796	500	
<b>Total (E)</b>	<b>16,951</b>	<b>14,800</b>	<b>10,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>39,448</b>	<b>44,100</b>	<b>35,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	39,448	44,100	35,500
<b>TOTAL FUNDS</b>	<b>39,448</b>	<b>44,100</b>	<b>35,500</b>

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Public Contractors, Mississippi State Board of  
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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Cabinets (r)	2	2,332			2	1,000	2,000
63330 Copier (n)					1	3,000	3,000
63330 Document Scanner (r)	3	3,150					
63380 Evaporizer Cooler (n)			1	2,600			
63330 Fire-Proof File Cabinet (n)	1	3,427			1	3,500	3,500
63330 Projector (r)			1	1,000			
63330 Shredder (r)			1	3,600			
63360 Generator (n)			1	1,400	1	1,500	1,500
63380 Camcorder (n)			1	1,500			
63380 Digital Camera (r)			5	5,000	1	1,000	1,000
<b>TOTAL (C)</b>		<b>8,909</b>		<b>15,100</b>			<b>11,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Computer Desktop r)	3	3,003	3	3,300	3	1,000	3,000
63421 Computer, Ipad (n)	9	5,220			2	500	1,000
63421 Computer, Laptop (r)			2	2,400	2	1,000	2,000
63421 Computer, Server	1	3,836					
63421 Printer, Laser (r)	1	295					
63423 Surveillance Equipment (n)	1	1,600					
<b>TOTAL (D)</b>		<b>13,954</b>		<b>5,700</b>			<b>6,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Ductwork Installed in Computer Room	1	4,500					
63490 Generator (n)	1	699					
63490 Trailer (n)	1	4,995					
63602 Wireless Communication Devices							
63380 Digital Camera (r)							
63490 Modular Exhibits (n)	4	6,638	1	1,200	1	1,000	1,000
63490 Trailer Wrap (n)	1	2,100					
<b>TOTAL (F)</b>		<b>18,932</b>		<b>1,200</b>			<b>1,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>41,795</b>		<b>22,000</b>			<b>18,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		41,795		22,000			18,000
<b>TOTAL FUNDS</b>		<b>41,795</b>		<b>22,000</b>			<b>18,000</b>

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

Public Contractors, Mississippi State Board of  
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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Public Contractors, Mississippi State Board of  
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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64790 Other Grants (Construction Education Grants)	1,039,852	834,000	840,000
<b>TOTAL (B)</b>	<b>1,039,852</b>	<b>834,000</b>	<b>840,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65070 Other Service Charges	109		
65090 Miscellaneous Indebtedness and interest Claims	39		
<b>TOTAL (D)</b>	<b>148</b>		
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,040,000	834,000	840,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,040,000	834,000	840,000
<b>TOTAL FUNDS</b>	<b>1,040,000</b>	<b>834,000</b>	<b>840,000</b>

**NARRATIVE  
2015 BUDGET REQUEST**

Public Contractors, Mississippi State Board of \_\_\_\_\_  
Name of Agency

The Mississippi Board of Contractors FY15 budget is funded solely from fees the agency collects from the contractors it regulates. The Board's FY15 request is only slightly higher than the appropriation it received in FY14 and this increase can be supported from revenue generated.

**A1 SALARIES**

The agency is not seeking to change its organizational structure or add new positions. The agency is seeking to award the State Personnel Board's FY14 realignment guidelines. 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 agency is seeking to reallocate one position to conform to State Personnel Board guidelines.

The realignment recommendation for the agency requires additional budget authority of only \$95,437 for salaries and fringe benefits. The FY15 request can be supported from the revenue generated.

**A2 TRAVEL**

The proposed travel budget for FY15 is a small increase above the approved FY14 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.

**B CONTRACTUAL**

The agency is requesting a decrease of \$1,036 in this area. The agency anticipates a decrease in contractual expenditures by eliminating some legal services. This cost savings should offset expenses associated with implementing the new statewide accounting system (MAGIC).

**C COMMODITIES**

The agency incurred some onetime expenses associated with an enforcement program that will not require additional funding in FY15. Therefore, the agency is requesting a decrease of \$8,600.

**E2 EQUIPMENT**

The agency will decrease this category by \$4,000.

**E 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. The Board will need \$6,000 to meet these needs.

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

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

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Jamie Cushman	Bend, Oregon	Nat'l Construction Investigators Association	611	3834
Jamie Cushman	Bend, Oregon	Airline	697	3834
Jamie Cushman	Burns, Tennessee	Nat'l Certified Investigator Training	605	3834
Nick Guice	Bend, Oregon	Nat'l Construction Investigators Association	621	3834
Nick Guice	Bend, Oregon	Airline	628	3834
Kate Hilliard	Burns, Tennessee	Nat'l Certified Investigator Training	409	3834
Kate Hilliard	Destin, Florida	Work a Booth of MS Homebuilders Convention	1,353	3834
Kelly Lavinghouse	Bend, Oregon	Nat'l Construction Investigators Association	731	3834
Kelly Lavinghouse	Bend, Oregon	Airline	627	3834
Stephanie Lee	Alexandra, Virginia	NASCLA 2013 Mid Year Meeting	553	3834
Stephanie Lee	Alexandra, Virginia	Airline	392	3834
Stephanie Lee	Destin, Florida	Speak at HBAM Meeting	1,245	3834
Wallace Pogue	Bend, Oregon	Nat'l Construction Investigators Association	611	3834
Wallace Pogue	Bend, Oregon	Airline	697	3834
Wallace Pogue	Burns, Tennessee	Nat'l Certified Investigator Training	559	3834
Charlie Sharman	Bend, Oregon	Nat'l Construction Investigators Association	696	3834
Charlie Sharman	Bend, Oregon	Airline	697	3834
Charlie Sharman	Burns, Tennessee	Nat'l Certified Investigator Training	1,009	3834
Charlie Sharman	Destin, Florida	Work a Booth for MS Homebuilders Convention	1,072	3834
<b>Total Out of State Travel Cost</b>			<b>\$13,813</b>	

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61615 SAAS Fees - DFA					
DFA SAAS / SAAS fees		1,204			3834
<i>Comp. Rate: na</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,204</b>			
61616 MMRS Fees					
61616 MMRS Charges / MMRS fees		2,681	4,212	4,300	3834
<i>Comp. Rate: na</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>2,681</b>	<b>4,212</b>	<b>4,300</b>	
61620 Department of Audit					
61620 Department of Audit Fees / Audit Agency		7,310	7,500	8,000	3834
<i>Comp. Rate: 12.50 hr</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>7,310</b>	<b>7,500</b>	<b>8,000</b>	
61630 Legal Services					
61630 Butler Snow O'Mara / Legal Services		65,051	97,000	100,000	3834
<i>Comp. Rate: \$155.00 hour</i>					
<b>TOTAL 61630 Legal Services</b>		<b>65,051</b>	<b>97,000</b>	<b>100,000</b>	
61631 Attorney General Office					
61631 Legal Fees to Attorney General / Legal representation for Agency		49,477			3834
<i>Comp. Rate: \$118,745 per year</i>					
<b>TOTAL 61631 Attorney General Office</b>		<b>49,477</b>			
61650 State Personnel Board					
61650 State Personnel Board Fees / Personnel fees		2,192	2,300	2,375	3834
<i>Comp. Rate: 140.00</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>2,192</b>	<b>2,300</b>	<b>2,375</b>	
61651 Personnel Service Contracts - Other Fees					
61651 Personnel Service Contracts - Other Fe / Personnel Consultion		6,129	10,000	11,600	3934
<i>Comp. Rate: \$65 per hr</i>					
<b>TOTAL 61651 Personnel Service Contracts - Other Fees</b>		<b>6,129</b>	<b>10,000</b>	<b>11,600</b>	
61658 Personnel Service Contracts - Other Fees					
Laura Lewis / Part time clerk		4,315	4,700	4,500	3834
<i>Comp. Rate: \$9.25 per hr</i>					
<b>TOTAL 61658 Personnel Service Contracts - Other Fees</b>		<b>4,315</b>	<b>4,700</b>	<b>4,500</b>	
61660 Court Cost & Court Reporters					
61660 Coast-Wide Reporters / Reconrd Hearings		626	1,000	2,000	3834
<i>Comp. Rate: varies</i>					
61660 Trudie Quinn / Record Hearings		7,003	9,000	9,000	3834
<i>Comp. Rate: varies</i>					
<b>TOTAL 61660 Court Cost &amp; Court Reporters</b>		<b>7,629</b>	<b>10,000</b>	<b>11,000</b>	

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61661 Notary Fees					
61661 Notary Fees / License Notary		144	150	150	3834
<i>Comp. Rate: per job</i>					
<b>TOTAL 61661 Notary Fees</b>		<u><u>144</u></u>	<u><u>150</u></u>	<u><u>150</u></u>	
61683 Contract Worker - SPAHRS Matching Amount					
61683 Laura Lewis / Part time clerk		330	400	350	3834
<i>Comp. Rate: \$9.25</i>					
<b>TOTAL 61683 Contract Worker - SPAHRS Matching Amount</b>		<u><u>330</u></u>	<u><u>400</u></u>	<u><u>350</u></u>	
61690 Other Fees & Services					
61690 American Municipal Services / Collect unpaid penalties		118	700	700	3834
<i>Comp. Rate: 10% collection fee</i>					
61690 Central Mississippi Specialities / Board member pictures		203	200	200	3834
<i>Comp. Rate: varies</i>					
61690 Carter Construction LLC / Inspect homes		1,000	1,500	3,000	3834
<i>Comp. Rate: \$500 each</i>					
61690 Comcast Cablevision / Interner service		2,001	2,700	2,800	3834
<i>Comp. Rate: varies</i>					
61690 Digital Imaging Group LLC / Digital wrap for trailer		1,106			3834
<i>Comp. Rate: varies</i>					
61690 Exhibits Etc Modular / Exhibits for modulars		400	1,200		3834
<i>Comp. Rate: varies</i>					
61690 LogoStore USA / Tradeshow items		385	2,000		3834
<i>Comp. Rate: varies</i>					
61690 Metro Home Inspections / Inspect homes		1,500	1,500	2,500	3834
<i>Comp. Rate: \$500 each</i>					
61690 Monogram Express / Monogram uniforms		28	1,000	1,000	3834
<i>Comp. Rate: varies</i>					
61690 Pennington's Alarm / Alarm consultation		355	2,000	2,000	3834
<i>Comp. Rate: varies</i>					
61690 Pam Pybas / Inspect homes		300	500	500	3834
<i>Comp. Rate: varies</i>					
61690 Secretary of State / Lobbyist registration fee		25	25	25	3834
<i>Comp. Rate: \$25 each</i>					
61690 Signs First / Signs			900	1,000	3834
<i>Comp. Rate: varies</i>					
61690 W B Securities / Security for board meetings		832	1,000	1,000	3834
<i>Comp. Rate: \$13 per hour</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>8,253</u></u>	<u><u>15,225</u></u>	<u><u>14,725</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>154,715</b>	<b>151,487</b>	<b>157,000</b>	

**VEHICLE PURCHASE DETAILS**

Public Contractors, Mississippi State Board of  
Name of Agency

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

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

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Public Contractors, Mississippi State Board of \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : LICENSURE & REGULATION	A1 PERSONAL SERVICES		
		Salaries	95,437
		<b>Total</b>	<b>95,437</b>
		Other Special Funds	95,437
<hr/>			
<b>Priority # 2</b>			
Program # 1 : LICENSURE & REGULATION	A2 TRAVEL		
		Travel	10,000
		<b>Total</b>	<b>10,000</b>
		Other Special Funds	10,000
<hr/>			
<b>Priority # 3</b>			
Program # 1 : LICENSURE & REGULATION	E SUBSIDIES, LOANS & GRANTS		
		Subsidies	6,000
		<b>Total</b>	<b>6,000</b>
		Other Special Funds	6,000
<hr/>			



**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 6-30-13	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

Public Contractors, Mississippi State Board of \_\_\_\_\_

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					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					