

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS 239 N Lamar St., Suite 402, Jackson, Glenn R. Waller, Board Chair  
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)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>					
2. Travel					
a. Travel & Subsistence (In-State)	8,209	9,000	11,000	2,000	22.22%
b. Travel & Subsistence (Out-of-State)	1,722	2,000	5,000	3,000	150.00%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>9,931</b>	<b>11,000</b>	<b>16,000</b>	<b>5,000</b>	<b>45.45%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	585	400	500	100	25.00%
b. Communications, Transportation & Utilities	2,090	1,300	1,500	200	15.38%
c. Public Information					
d. Rents	4,357	14,167	14,167		
e. Repairs & Service					
f. Fees, Professional & Other Services	125,938	104,571	137,588	33,017	31.57%
g. Other Contractual Services	800	800	900	100	12.50%
h. Data Processing	10,027	1,540	27,040	25,500	1,655.84%
i. Other					
<b>Total Contractual Services</b>	<b>143,797</b>	<b>122,778</b>	<b>181,695</b>	<b>58,917</b>	<b>47.98%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	69				
b. Printing & Office Supplies & Materials	15,146	6,000	6,900	900	15.00%
c. Equipment, Repair Parts, Supplies & Accessories	6				
d. Professional & Scientific Supplies & Materials	32		100	100	
e. Other Supplies & Materials	1,063	1,500	1,500		
<b>Total Commodities</b>	<b>16,316</b>	<b>7,500</b>	<b>8,500</b>	<b>1,000</b>	<b>13.33%</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	2,604				
d. IS Equipment (Data Processing & Telecommunications)			2,000	2,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>2,604</b>		<b>2,000</b>	<b>2,000</b>	
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>172,648</b>	<b>141,278</b>	<b>208,195</b>	<b>66,917</b>	<b>47.36%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	195,604	165,690	174,412	8,722	5.26%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
LPC Renewals and Fees	142,734	150,000	160,000	10,000	6.66%
Less: Estimated Cash Available Next Fiscal Period	( 165,690)	( 174,412)	( 126,217)	( 48,195)	( 27.63%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>172,648</b>	<b>141,278</b>	<b>208,195</b>	<b>66,917</b>	<b>47.36%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
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: Glenn R. Waller, Ph.D.  
Official of Board or Commission

Budget Officer: Alice Gorman / cornerstone007@comcast.net (Contract Employee)

Phone Number: 601-519-6903

Submitted by: Glenn R. Waller, Ph. D.  
Name

Title: Board Chair

Date: July 26, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

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. LPC Renewals and Fees									
11.									
12.									
13.									
<b>Total Salaries</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. LPC Renewals and Fees	9,931	100.00%		11,000	100.00%		16,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>9,931</b>		<b>5.75%</b>	<b>11,000</b>		<b>7.78%</b>	<b>16,000</b>		<b>7.68%</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. LPC Renewals and Fees	143,797	100.00%		122,778	100.00%		181,695	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>143,797</b>		<b>83.28%</b>	<b>122,778</b>		<b>86.90%</b>	<b>181,695</b>		<b>87.27%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. LPC Renewals and Fees	16,316	100.00%		7,500	100.00%		8,500	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>16,316</b>		<b>9.45%</b>	<b>7,500</b>		<b>5.30%</b>	<b>8,500</b>		<b>4.08%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

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. LPC Renewals and Fees									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. LPC Renewals and Fees	2,604	100.00%					2,000	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>2,604</b>		<b>1.50%</b>				<b>2,000</b>		<b>0.96%</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. LPC Renewals and Fees									
11.									
12.									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. LPC Renewals and Fees									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

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. LPC Renewals and Fees									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LPC Renewals and Fees	172,648	100.00%		141,278	100.00%		208,195	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>172,648</b>		<b>100.00%</b>	<b>141,278</b>		<b>100.00%</b>	<b>208,195</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

**BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS**

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	195,604	165,690	174,412
LPC Renewals and Fees (3600)	LPC Renewals and Fees	142,734	150,000	160,000
<b>Section B TOTAL</b>		<b>338,338</b>	<b>315,690</b>	<b>334,412</b>

<b>Section S + A + B TOTAL</b>		<b>338,338</b>	<b>315,690</b>	<b>334,412</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)			
Board of Examiners for LPC	3600	State Treasury Fund 3600	142,734	150,000	160,000

\* 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**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

Name of Agency

**OTHER SPECIAL FUNDS**

Funds are received by the Mississippi Board of Examiners for Licensed Professional Counselors for the payment of licensure fees.

**TREASURY FUND/BANK**

Funds are received by the MS Board of Examiners for Licensed Professional Counselors for the payment of licensure renewal fees, and initial application fees.

**CONTINUATION AND EXPANDED REQUEST**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

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

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				9,931	9,931
Contractual Services				143,797	143,797
Commodities				16,316	16,316
Other Than Equipment					
Equipment				2,604	2,604
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>172,648</b>	<b>172,648</b>
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				11,000	11,000
Contractual Services				122,778	122,778
Commodities				7,500	7,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>141,278</b>	<b>141,278</b>
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				5,000	5,000
Contractual Services				33,917	33,917
Commodities				1,000	1,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>41,917</b>	<b>41,917</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**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

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

AGENCY

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			25,000	25,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>25,000</b>	<b>25,000</b>
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel			16,000	16,000
Contractual Services			181,695	181,695
Commodities			8,500	8,500
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>208,195</b>	<b>208,195</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.



**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE AND REGULATION				208,195	208,195
SUMMARY OF ALL PROGRAMS				208,195	208,195

**CONTINUATION AND EXPANDED REQUEST**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Program No. 1 of 1 Programs

AGENCY

LICENSURE AND REGULATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				9,931	9,931
Contractual Services				143,797	143,797
Commodities				16,316	16,316
Other Than Equipment					
Equipment				2,604	2,604
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>172,648</b>	<b>172,648</b>
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				11,000	11,000
Contractual Services				122,778	122,778
Commodities				7,500	7,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>141,278</b>	<b>141,278</b>
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				5,000	5,000
Contractual Services				33,917	33,917
Commodities				1,000	1,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>41,917</b>	<b>41,917</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**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Program No. 1 of 1 Programs

AGENCY

LICENSURE AND 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			25,000	25,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>25,000</b>	<b>25,000</b>
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel			16,000	16,000
Contractual Services			181,695	181,695
Commodities			8,500	8,500
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>208,195</b>	<b>208,195</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.

**PROGRAM DECISION UNITS**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

1 - LICENSURE AND REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Activities	Software Acquisition	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>11,000</b>			<b>5,000</b>		<b>5,000</b>	<b>16,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,000			5,000		5,000	16,000	
<b>CONTRACTUAL</b>	<b>122,778</b>			<b>33,917</b>	<b>25,000</b>	<b>58,917</b>	<b>181,695</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	122,778			33,917	25,000	58,917	181,695	
<b>COMMODITIES</b>	<b>7,500</b>			<b>1,000</b>		<b>1,000</b>	<b>8,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500			1,000		1,000	8,500	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>2,000</b>		<b>2,000</b>	<b>2,000</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				2,000		2,000	2,000	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>141,278</b>			<b>41,917</b>	<b>25,000</b>	<b>66,917</b>	<b>208,195</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	141,278			41,917	25,000	66,917	208,195	
<b>TOTAL</b>	<b>141,278</b>			<b>41,917</b>	<b>25,000</b>	<b>66,917</b>	<b>208,195</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

				<b>1</b>	<b>2</b>			
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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)

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL1 - LICENSURE AND REGULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The function of this program is to provide the administrative services necessary to carry out the mission of the Board of Examiners for Licensed Professional Counselors in accordance with statutory mandates. The program licenses Professional Counselors in Mississippi, and regulates the practice of counseling in Mississippi by addressing its legal and ethical concerns.

**II. Program Objective:**

The basic objective of the program is to provide the overall administrative function to license and regulate Licensed Professional Counselors in Mississippi, and to carry out LPC Board policies.

**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) Continuation Activities:**

Ongoing activities of Board

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(E) Software Acquisition:**

\$25,000 for replacement/upgrade of the agency's outdated data base system into a fully functional web based renewal/payment software system.

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

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

1 - LICENSURE AND REGULATION

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 Number of new LPC's	92.00	100.00	100.00
2 Total number of LPCs	1,179.00	1,200.00	1,200.00

**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 Cost per license maintained	146.44	117.73	173.50

**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 Decrease phone calls by providing information electronically on website, etc., measured by the number of phone calls, thereby providing better customer service	7,920.00	7,000.00	6,500.00

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

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) LICENSURE AND REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	141,278		141,278	
<b>TOTAL</b>	<b>141,278</b>		<b>141,278</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	141,278		141,278	
<b>TOTAL</b>	<b>141,278</b>		<b>141,278</b>	

# BD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS MEMBERS

BOARD OF EXAMINERS FOR LICENSED

Agency

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

LPC Board members are reimbursed for mileage and other actual travel expenses.

B. Estimated number of meetings FY2014

Four to six

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>Glenn R. Waller, PhD</u>	<u>Oxford, MS</u>	<u>Gov Barbour</u>	<u>2011</u>	<u>5 years</u>
2.	<u>Juawice McCormick, PhD</u>	<u>Cleveland, MS</u>	<u>Gov Bryant</u>	<u>2013</u>	<u>5 years</u>
3.	<u>Susan Carmichael, PhD</u>	<u>Meridian, MS</u>	<u>Gov Bryant</u>	<u>2013</u>	<u>5 years</u>
4.	<u>April Krieger, LPC-S, NCC</u>	<u>Biloxi, MS</u>	<u>Gov Bryant</u>	<u>2013</u>	<u>5 years</u>
5.	<u>Walter Frazier, PhD</u>	<u>Vicksburg, MS</u>	<u>Gov Bryant</u>	<u>2012</u>	<u>5 years</u>

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

Miss Code 73-30-1 et seq, Professional Counseling Act

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

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	440	400	500
61030 travel related training	145		
<b>TOTAL (A)</b>	<b>585</b>	<b>400</b>	<b>500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	1,340	1,300	1,500
611XX Transportation of Goods (61180-61190)	750		
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>2,090</b>	<b>1,300</b>	<b>1,500</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	305	1,219	1,219
61460 Other Equipment			
61470 Capitol Facilities - Rental	3,777	12,948	12,948
61480 Exhibits, Displays & Conference Rooms	275		
<b>TOTAL (D)</b>	<b>4,357</b>	<b>14,167</b>	<b>14,167</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
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			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61606 Accounting Fees - Other	17,257	60,000	65,000
61610 Engineering			
61615 SAAS Fees - DFA	226	175	200
61616 MMRS Fees	325	325	350
61620 Department of Audit			
6162X Accounting (61621-61624)	29,609	20,200	20,200
6163X Legal (61630-61636)	39,971	19,181	46,515
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	32,438		
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	350	100	350
61670 Laboratory & Testing Fees	32		
6168X Contract Worker (61682-61688)	1,310	4,590	4,973

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

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>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	4,420		
<b>TOTAL (F)</b>	<b>125,938</b>	<b>104,571</b>	<b>137,588</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	800	800	900
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>800</b>	<b>800</b>	<b>900</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	5,356	500	1,000
61917 Service Charges to State Data Center	669	600	600
61918 Data Entry			
6191X IS Training/Education (61914-61915)			
61920 Internet or Appl Service			
61921 Software Acquisition and Installation			25,000
61922 Basic Telephone Monthly - Outside Vendor	299		
61923 Basic Telephone Monthly - ITS	67	240	240
61924 Long Distance Charges - Outside Vendor	2,552	150	150
61925 Long Distance Charges - ITS	7	50	50
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
6193X IS Related Rentals (61932-61933)			
61961 Maintenance/Repair of IS Equipment	250		
61992 - SPAHRS Travel Related Contract	60		
61997 Prior year contractual	767		
<b>TOTAL (H)</b>	<b>10,027</b>	<b>1,540</b>	<b>27,040</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>143,797</b>	<b>122,778</b>	<b>181,695</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	143,797	122,778	181,695
<b>TOTAL FUNDS</b>	<b>143,797</b>	<b>122,778</b>	<b>181,695</b>

**SCHEDULE C  
COMMODITIES**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

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>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs	69		
<b>Total (A)</b>	<b>69</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	1,046	800	1,000
62120 Duplication & Reproduction Supplies	1,724	1,500	1,700
62130 Office Supplies & Materials	2,616	1,500	2,000
62140 Paper Supplies	171	200	200
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	9,589	2,000	2,000
<b>Total (B)</b>	<b>15,146</b>	<b>6,000</b>	<b>6,900</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	6		
62290 Other Equipment Repair Parts			
<b>Total (C)</b>	<b>6</b>		
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	32		100
<b>Total (D)</b>	<b>32</b>		<b>100</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware	17		
62430 Small Tools	8		
62450 Janitor Supplies & Cleaning	20		
62460 Wearing Material	8		
62470 Food			
62475 Food for Business Meetings	158	500	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equip Repair Parts	277		
62560 Eating Utensils			
62590 Other Supplies & Materials	277	500	500
62595 Other Equipment (less than \$1,000)	298	500	500
62993 reimbursable travel Commodities			
<b>Total (E)</b>	<b>1,063</b>	<b>1,500</b>	<b>1,500</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

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>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>16,316</b>	<b>7,500</b>	<b>8,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	16,316	7,500	8,500
<b>TOTAL FUNDS</b>	<b>16,316</b>	<b>7,500</b>	<b>8,500</b>

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

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL \_\_\_\_\_  
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>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

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 Office Equipment, Furniture	1	2,604					
<b>TOTAL (C)</b>		<b>2,604</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment					1	2,000	2,000
<b>TOTAL (D)</b>							<b>2,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>2,604</b>					<b>2,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		2,604					2,000
<b>TOTAL FUNDS</b>		<b>2,604</b>					<b>2,000</b>

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

**BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS**

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	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**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL  
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 L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2015 BUDGET REQUEST**

**BOARD OF EXAMINERS FOR LICENSED**

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Name of Agency

The MS Board of Examiners for Licensed Professional Counselors (LPC Board) is a 100% Special Fund agency with no state employees. The duties of the 5 appointed LPC Board members are to develop guidelines and implement procedures for granting state licenses to professional counselors and regulating the professional, ethical and legal practices of licensed counselors in the State of Mississippi.

In FY 2013 the LPC Board made several changes in the operation of its administrative offices, including moving the offices from Yazoo City to the Robert E. Lee state office building in Jackson and replacing its management company with a contract Executive Director. This required the preparation of space in the state building and the purchase of office furniture and supplies, as the agency owned few assets. The 2013 Legislature granted the agency escalation authority in the amount of \$50,000 to be utilized in either FY 2013 or FY 2014 to assist with these changes and other necessary upgrades to the agency and its operations.

Since the LPC Board has been in transition during the second half of FY 2013, the Board's budget request for FY 2015 represents the changes the Board sees as necessary to operate effectively, and is more an extension of the FY 2013 actual expenditures than a continuation of the FY2014 appropriation. The Board has utilized \$30,000 of the aforementioned escalation authority in FY 2013, and plans to utilize the remaining \$20,000 in FY 2014. There are no funds requested in the Salary category since the agency employs only a contract Executive Director, and no state service employees. The Travel category is increased slightly in the in-state portion to cover Board members travel to meetings in Jackson. The out of state portion will allow Board members to attend the annual educational conference for their industry. Contractual Services are increased for legal fees from the Attorney General's Office (based on actual charges in FY 2013), a temporary worker (\$5,000) to assist the Executive Director during the busy renewal season, and \$25,000 for replacement/upgrade of the agency's outdated data base system into a fully functional web based renewal/payment software system. The Commodities category is increased slightly for routine items, and \$2,000 is included in the Equipment category to replace a desktop computer.

The LPC Board is attempting to position itself for an ever growing population of professional counselors who will require licensing and regulation by this agency. The Board is ever mindful of its self-funding requirements, and monitors its expenditures at each Board meeting. While the Board does have the authority to increase the fee structure currently in place, no plans are in place to do so.

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

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

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
Lela Weems	New Orleans, LA	AASCB Educational Conference	778	3600
Margarette Meeks (AG Legal)	New Orleans, LA	AASCB Educational Conference	944	3600
<b>Total Out of State Travel Cost</b>			<b>\$1,722</b>	

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

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

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.
61606 Accounting Fees - Other					
61606 - Acctg Fees Other / Executive Director		17,124	60,000	60,000	3600
<i>Comp. Rate: \$30.00/hr</i>					
61606 - Acctg Fees Other / Temp Help		133		5,000	3600
<i>Comp. Rate: \$10.00/hour</i>					
<b>TOTAL 61606 Accounting Fees - Other</b>		<b>17,257</b>	<b>60,000</b>	<b>65,000</b>	
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS FEES DFA / SAAS FEES DFA		226	175	200	3600
<i>Comp. Rate: agency assessment</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>226</b>	<b>175</b>	<b>200</b>	
61616 MMRS Fees					
MMRS CHARGES DFA / MMRS Charges DFA		325	325	350	3600
<i>Comp. Rate: agency assessment</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>325</b>	<b>325</b>	<b>350</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
Cornerstone Consulting Group Inc / Acctg, Budgeting, Consulting		19,256	20,200	20,200	3600
<i>Comp. Rate: \$83/hr</i>					
Debbie Fyke / accounting/bookkeeping		3,950			3600
<i>Comp. Rate: \$480/month</i>					
Williams Weiss Hester & Co CPA / accounting/counseling		6,403			3600
<i>Comp. Rate: \$1500/month</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>29,609</b>	<b>20,200</b>	<b>20,200</b>	
6163X Legal (61630-61636)					
61631 - Attorney General's Office / legal services		39,971	19,181	46,515	3600
<i>Comp. Rate: \$65/hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>39,971</b>	<b>19,181</b>	<b>46,515</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
61651 - Ann Cox / agency management services		30,100			3600
<i>Comp. Rate: \$4,300/mo</i>					
61653 - Ann Cox / Contract Travel		2,338			3600
<i>Comp. Rate: state rates</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>32,438</b>			

**FEES, PROFESSIONAL AND OTHER SERVICES**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

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.
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
61660 - Court Reporting Service / court reporter at hearings		350	100	350	3600
<i>Comp. Rate: varies</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<b>350</b>	<b>100</b>	<b>350</b>	
61670 Laboratory & Testing Fees					
61670 - Lab Test / background checks for applicants		32			3600
<i>Comp. Rate: Dept Public Safety Rates</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>32</b>			
6168X Contract Worker (61682-61688)					
61683 - Contract Worker Matching / FICA Match		1,310	4,590	4,973	3600
<i>Comp. Rate: 7.65%</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>1,310</b>	<b>4,590</b>	<b>4,973</b>	
61690 Other Fees & Services					
61690-AC Management / executive direction		4,420			3600
<i>Comp. Rate: various</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>4,420</b>			
<b>GRAND TOTAL (61600-61699)</b>		<b>125,938</b>	<b>104,571</b>	<b>137,588</b>	

**VEHICLE PURCHASE DETAILS**

BOARD OF EXAMINERS FOR LICENSED

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**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL \_\_\_\_\_

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**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL COUNSELORS

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : LICENSURE AND REGULATION	Continuation Activities		
		Travel	5,000
		Contractual	33,917
		Commodities	1,000
		Equipment	2,000
		<b>Total</b>	<b>41,917</b>
		Other Special Funds	41,917
<b>Priority # 2</b>			
Program # 1 : LICENSURE AND REGULATION	Software Acquisition		
		Contractual	25,000
		<b>Total</b>	<b>25,000</b>
		Other Special Funds	25,000



**CAPITAL LEASES**

BOARD OF EXAMINERS FOR LICENSED PROFESSIONAL

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**

BOARD OF EXAMINERS FOR LICENSED

<b>Major Object</b>	<b>FY2014 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2014 FEDERAL FUNDS</b>	<b>EFFECT ON FY2014 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					