

MS Brd of Licensure for Professional Engrs & Srvyrs 660 North Street, Suite 400, Jackson, MS 39202

Rosemary Brister

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)	303,350	338,206	338,206		
a. Additional Compensation			37,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,800	10,000	10,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>310,150</b>	<b>348,206</b>	<b>385,206</b>	<b>37,000</b>	<b>10.62%</b>
2. Travel					
a. Travel & Subsistence (In-State)	25,958	20,000	20,000		
b. Travel & Subsistence (Out-of-State)	7,500	18,000	18,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>33,458</b>	<b>38,000</b>	<b>38,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	7,575	8,300	8,700	400	4.81%
b. Communications, Transportation & Utilities	17,074	20,000	20,800	800	4.00%
c. Public Information	15	50	50		
d. Rents	51,989	52,500	53,000	500	0.95%
e. Repairs & Service	1,573	2,000	2,200	200	10.00%
f. Fees, Professional & Other Services	13,238	19,700	18,200	( 1,500)	( 7.61%)
g. Other Contractual Services	7,108	7,750	7,900	150	1.93%
h. Data Processing	22,869	44,826	37,300	( 7,526)	( 16.78%)
i. Other					
<b>Total Contractual Services</b>	<b>121,441</b>	<b>155,126</b>	<b>148,150</b>	<b>( 6,976)</b>	<b>( 4.49%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	8,721	12,000	13,300	1,300	10.83%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,580	5,150	5,450	300	5.82%
<b>Total Commodities</b>	<b>13,301</b>	<b>17,150</b>	<b>18,750</b>	<b>1,600</b>	<b>9.32%</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	4,585				
d. IS Equipment (Data Processing & Telecommunications)		6,900	11,900	5,000	72.46%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>4,585</b>	<b>6,900</b>	<b>11,900</b>	<b>5,000</b>	<b>72.46%</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>482,935</b>	<b>565,382</b>	<b>602,006</b>	<b>36,624</b>	<b>6.47%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	1,291,719	1,368,485	1,303,103	( 65,382)	( 4.77%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
MS Brd of PE/PS Licensure-Special Fund	559,701	500,000	500,000		
Less: Estimated Cash Available Next Fiscal Period	( 1,368,485)	( 1,303,103)	( 1,201,097)	( 102,006)	( 7.82%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>482,935</b>	<b>565,382</b>	<b>602,006</b>	<b>36,624</b>	<b>6.47%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	5	5	5	
	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: Rosemary Brister  
 Official of Board or Commission  
 Budget Officer: Rosemary Brister / information@pepls.state.ms.us  
 Phone Number: 601-359-6164

Submitted by: Rosemary Brister  
 Name  
 Title: Executive Director  
 Date: July 23, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

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 Brd of PE/PS Licensure-Special Fund	310,150	100.00%		348,206	100.00%		385,206	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>310,150</b>		<b>64.22%</b>	<b>348,206</b>		<b>61.58%</b>	<b>385,206</b>		<b>63.98%</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 Brd of PE/PS Licensure-Special Fund	33,458	100.00%		38,000	100.00%		38,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>33,458</b>		<b>6.92%</b>	<b>38,000</b>		<b>6.72%</b>	<b>38,000</b>		<b>6.31%</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 Brd of PE/PS Licensure-Special Fund	121,441	100.00%		155,126	100.00%		148,150	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>121,441</b>		<b>25.14%</b>	<b>155,126</b>		<b>27.43%</b>	<b>148,150</b>		<b>24.60%</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 Brd of PE/PS Licensure-Special Fund	13,301	100.00%		17,150	100.00%		18,750	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>13,301</b>		<b>2.75%</b>	<b>17,150</b>		<b>3.03%</b>	<b>18,750</b>		<b>3.11%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

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 Brd of PE/PS Licensure-Special Fund									
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. MS Brd of PE/PS Licensure-Special Fund	4,585	100.00%		6,900	100.00%		11,900	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>4,585</b>		<b>0.94%</b>	<b>6,900</b>		<b>1.22%</b>	<b>11,900</b>		<b>1.97%</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 Brd of PE/PS Licensure-Special Fund									
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. MS Brd of PE/PS Licensure-Special Fund									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Brd of Licensure for Professional Engrs & Srvyrs

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 Brd of PE/PS Licensure-Special Fund									
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. MS Brd of PE/PS Licensure-Special Fund	482,935	100.00%		565,382	100.00%		602,006	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>482,935</b>		<b>100.00%</b>	<b>565,382</b>		<b>100.00%</b>	<b>602,006</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Brd of Licensure for Professional Engrs & Srvys  
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	1,291,719	1,368,485	1,303,103
MS Brd of PE/PS Licensure-Special Fund	Regulatory Fees & Earned Interest	559,701	500,000	500,000
<b>Section B TOTAL</b>		<b>1,851,420</b>	<b>1,868,485</b>	<b>1,803,103</b>

<b>Section S + A + B TOTAL</b>		<b>1,851,420</b>	<b>1,868,485</b>	<b>1,803,103</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)			
State Treasury	3842	Regulatory Fees & Earned Interest	1,367,435	1,302,053	1,200,047
Checking Account	5002130466	Regions Bank	1,000	1,000	1,000
Petty Cash			50	50	50

\* 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**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

**OTHER SPECIAL FUNDS**

This is a 100% Special Funds agency. All monies are derived from application fees, licensure renewal fees, examination fees, penalties, and minor miscellaneous fees.

**TREASURY FUND/BANK**

Section 73-13-17 of Mississippi law requires that all monies received by this Board, including earned interest, shall be deposited into the special fund in the State Treasury, specifically for the operations of this agency. Any unexpended monies remaining at the end of the fiscal year shall not lapse into the general fund, but shall remain in the agency's special fund.

**CONTINUATION AND EXPANDED REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

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				310,150	310,150
Travel				33,458	33,458
Contractual Services				121,441	121,441
Commodities				13,301	13,301
Other Than Equipment					
Equipment				4,585	4,585
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>482,935</b>	<b>482,935</b>
No. of Positions (FTE)				5.00	5.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				348,206	348,206
Travel				38,000	38,000
Contractual Services				155,126	155,126
Commodities				17,150	17,150
Other Than Equipment					
Equipment				6,900	6,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>565,382</b>	<b>565,382</b>
No. of Positions (FTE)				5.00	5.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				37,000	37,000
Travel					
Contractual Services				( 6,976)	( 6,976)
Commodities				1,600	1,600
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>36,624</b>	<b>36,624</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**

MS Brd of Licensure for Professional Engrs & Srvyrs  
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				385,206	385,206
Travel				38,000	38,000
Contractual Services				148,150	148,150
Commodities				18,750	18,750
Other Than Equipment					
Equipment				11,900	11,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>602,006</b>	<b>602,006</b>
No. of Positions (FTE)				5.00	5.00

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**

MS Brd of Licensure for Professional Engrs & Srvys  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				602,006	602,006
SUMMARY OF ALL PROGRAMS				602,006	602,006

**CONTINUATION AND EXPANDED REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. 1 of 1 Programs

AGENCY

LICENSURE & REGULATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				310,150	310,150
Travel				33,458	33,458
Contractual Services				121,441	121,441
Commodities				13,301	13,301
Other Than Equipment					
Equipment				4,585	4,585
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>482,935</b>	<b>482,935</b>
No. of Positions (FTE)				5.00	5.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				348,206	348,206
Travel				38,000	38,000
Contractual Services				155,126	155,126
Commodities				17,150	17,150
Other Than Equipment					
Equipment				6,900	6,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>565,382</b>	<b>565,382</b>
No. of Positions (FTE)				5.00	5.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				37,000	37,000
Travel					
Contractual Services				( 6,976)	( 6,976)
Commodities				1,600	1,600
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>36,624</b>	<b>36,624</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**

MS Brd of Licensure for Professional Engrs & Srvyrs  
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			385,206	385,206
Travel			38,000	38,000
Contractual Services			148,150	148,150
Commodities			18,750	18,750
Other Than Equipment				
Equipment			11,900	11,900
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>602,006</b>	<b>602,006</b>
No. of Positions (FTE)			5.00	5.00

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

**PROGRAM DECISION UNITS**

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	30 Day Leave	"double Pin" Retiring Employ	New Equipment	General Inflation	Reduced Consulting Fees
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>348,206</b>			<b>12,000</b>	<b>25,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	348,206			12,000	25,000			
<b>TRAVEL</b>	<b>38,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000							
<b>CONTRACTUAL</b>	<b>155,126</b>						<b>2,900</b>	<b>( 9,876)</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	155,126						2,900	( 9,876)
<b>COMMODITIES</b>	<b>17,150</b>						<b>1,600</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,150						1,600	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>6,900</b>					<b>5,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,900					5,000		
<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>565,382</b>			<b>12,000</b>	<b>25,000</b>	<b>5,000</b>	<b>4,500</b>	<b>( 9,876)</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	565,382			12,000	25,000	5,000	4,500	( 9,876)
<b>TOTAL</b>	<b>565,382</b>			<b>12,000</b>	<b>25,000</b>	<b>5,000</b>	<b>4,500</b>	<b>( 9,876)</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00							
<b>TOTAL FTE</b>	<b>5.00</b>							

**PRIORITY LEVEL:**

				1	2	3	4	5
<b>EXPENDITURES:</b>	Total Funding Change	FY 2015 Total Request						
<b>SALARIES</b>	<b>37,000</b>	<b>385,206</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	37,000	385,206						
<b>TRAVEL</b>		<b>38,000</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		38,000						
<b>CONTRACTUAL</b>	<b>( 6,976)</b>	<b>148,150</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	( 6,976)	148,150						
<b>COMMODITIES</b>	<b>1,600</b>	<b>18,750</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,600	18,750						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,000</b>	<b>11,900</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000	11,900						
<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>36,624</b>	<b>602,006</b>						

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	36,624	602,006						
<b>TOTAL</b>	<b>36,624</b>	<b>602,006</b>						

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		5.00						
<b>TOTAL FTE</b>		<b>5.00</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)

MS Brd of Licensure for Professional Engrs &amp; Srvyrs

1 - LICENSURE &amp; REGULATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Enforcing state laws, rules and regulations governing the professions of engineering and surveying through applications, verifications, detailed reviews, investigations, hearings and disciplinary actions.

**II. Program Objective:**

To safeguard life, health, and property and to promote the public welfare by licensing qualified individuals and firms and by disciplining those found to be in violation of state laws, rules and regulations with regard to the professions of engineering and surveying.

**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) 30 day leave payment/retir:**

This is to pay 30 days of accumulated leave for a retiring employee, as required.

**(E) "double pin" retiring empl:**

This is to "double pin" a retiring employee, in accordance with SPB regulations.

**(F) New equipment:**

This is to replace an old server and 3 older pc's, and to purchase Ipads in order to have "paperless" Board meetings.

**(G) General inflation:**

General Inflation

**(H) Reduced consulting fees:**

In 2015, we anticipate a reduced cost of consulting fees for data processing, because we will have finished transitioning to our new LARS system (data base) and we won't have to get another Security Assessment done during 2015.

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

MS Brd of Licensure for Professional Engrs & Srvyrs  
 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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Exams	579.00	600.00	600.00
2 New Licenses Issued	604.00	500.00	500.00
3 Investigations Conducted	34.00	25.00	25.00

**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 Average Application Fee	75.00	75.00	75.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MS Brd of Licensure for Professional Engrs & Srvys

	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	565,382		565,382	
<b>TOTAL</b>	<b>565,382</b>		<b>565,382</b>	
<b>Narrative Explanation:</b> Not applicable to this agency.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	565,382		565,382	
<b>TOTAL</b>	<b>565,382</b>		<b>565,382</b>	



**MS BRD OF LICENSURE FOR PROFESSIONAL ENGRS & SRVYRS MEMBERS**

MS Brd of Licensure for Professional Engrs & Srvyrs

Agency

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

Per Diem is \$40 per day in accordance with MS state law 25-3-69.

B. Estimated number of meetings FY2014

7 regular meetings, 2 national meetings, 3 special meetings

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Terrell Temple</u>	<u>Meridian, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2016</u>
2.	<u>Rick Turner</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2017</u>
3.	<u>Shannon Tidwell</u>	<u>Ripley, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2014</u>
4.	<u>Joe Byrd</u>	<u>Brookhaven, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2017</u>
5.	<u>Joseph E. Lauderdale</u>	<u>Jackson, MS</u>	<u>Gov. Barbour</u>	<u>7/1/2007</u>	<u>7/1/2015</u>
6.	<u>Matt Rankin</u>	<u>Clinton, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2016</u>
7.	<u>Bennie Sellers</u>	<u>Hattiesburg, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2016</u>
8.	<u>Dennis Truax</u>	<u>Starkville, MS</u>	<u>Gov. Barbour</u>	<u>6/22/2010</u>	<u>7/1/2017</u>
9.	<u>Joe Frank Lauderdale</u>	<u>Hernando, MS</u>	<u>Gov. Barbour</u>	<u>11/30/2010</u>	<u>7/1/2014</u>

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

Title 73, Chapter 13

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Brd of Licensure for Professional Engrs & Srvyrs

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>			
61010 Tuition			
61020 Employee Training	6,975	7,700	8,000
61030 Travel Related Registration	600	600	700
<b>TOTAL (A)</b>	<b>7,575</b>	<b>8,300</b>	<b>8,700</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	13,479	15,500	16,000
611XX Transportation of Goods (61180-61190)	3,595	4,500	4,800
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>17,074</b>	<b>20,000</b>	<b>20,800</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	15	50	50
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>15</b>	<b>50</b>	<b>50</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment	5,995	6,500	7,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	44,904	45,000	45,000
61480 Exhibits, Displays & Conference Rooms	1,090	1,000	1,000
61490 Other Rentals			
<b>TOTAL (D)</b>	<b>51,989</b>	<b>52,500</b>	<b>53,000</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	1,573	2,000	2,200
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>1,573</b>	<b>2,000</b>	<b>2,200</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	629	700	750
61616 MMRS Fees	1,818	3,400	3,500
61620 Department of Audit	30	100	100
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	1,705	2,500	2,750
6164X Medical Services (61640-61646)			
61650 State Personnel Board	685	750	750
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	3,401	3,750	3,950
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Brd of Licensure for Professional Engrs & Srvyrs

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>			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	4,970	8,500	6,400
<b>TOTAL (F)</b>	<b>13,238</b>	<b>19,700</b>	<b>18,200</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	258	350	450
61710 Insurance & Fidelity Bonds	275	350	400
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	6,535	7,000	7,000
61721 Subscriptions	40	50	50
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
<b>TOTAL (G)</b>	<b>7,108</b>	<b>7,750</b>	<b>7,900</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor	6,233	14,000	14,000
61905 IT Professional Fees - ITS	4,792	16,876	14,000
6191X IS Training/Education	345	750	1,000
61917 Service Charges to State Data Center	4,759	5,500	600
61921 Software Acquisition, Installation and Maintenance			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	5,263	5,750	5,750
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	127	250	250
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,350	1,700	1,700
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
<b>TOTAL (H)</b>	<b>22,869</b>	<b>44,826</b>	<b>37,300</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

MS Brd of Licensure for Professional Engrs & Srvyrs

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</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>121,441</b>	<b>155,126</b>	<b>148,150</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	121,441	155,126	148,150
<b>TOTAL FUNDS</b>	<b>121,441</b>	<b>155,126</b>	<b>148,150</b>

**SCHEDULE C  
COMMODITIES**

MS Brd of Licensure for Professional Engrs & Srvyrs  
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			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	4,678	6,500	7,000
62120 Duplication & Reproduction Supplies	946	1,000	1,300
62130 Office Supplies & Materials	2,104	3,000	3,300
62140 Paper Supplies	690	1,000	1,200
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	303	500	500
<b>Total (B)</b>	<b>8,721</b>	<b>12,000</b>	<b>13,300</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
<b>Total (C)</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			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Meeting	1,402	2,000	2,100
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	354		
62555 IS Equipment Repair Parts	2,274	2,500	2,600
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	425	500	600
62595 Other Equipment (less than \$1,000)			
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense	125	150	150
62998 Prior Year Expenses			
<b>Total (E)</b>	<b>4,580</b>	<b>5,150</b>	<b>5,450</b>

**SCHEDULE C  
 COMMODITIES CONTINUED**

MS Brd of Licensure for Professional Engrs & Srvyrs  
 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>13,301</b>	<b>17,150</b>	<b>18,750</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,301	17,150	18,750
<b>TOTAL FUNDS</b>	<b>13,301</b>	<b>17,150</b>	<b>18,750</b>

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

MS Brd of Licensure for Professional Engrs & Srvyrs  
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			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Additions & Betterments (except MDOT)			
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**

MS Brd of Licensure for Professional Engrs & Srvyrs

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							
Postage Machine	1	4,585					
<b>TOTAL (C)</b>		<b>4,585</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 replacement of server					1	5,000	5,000
replacement of 3 older pc's			3	2,400	3	800	2,400
Ipads for paperless Board meetings			6	4,500	6	750	4,500
<b>TOTAL (D)</b>				<b>6,900</b>			<b>11,900</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs 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>4,585</b>		<b>6,900</b>			<b>11,900</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		4,585		6,900			11,900
<b>TOTAL FUNDS</b>		<b>4,585</b>		<b>6,900</b>			<b>11,900</b>



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

MS Brd of Licensure for Professional Engrs & Srvyrs

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**

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_  
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>							
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**

MS Brd of Licensure for Professional Engrs & Srvyrs  
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			
6504x Other Indebtedness			
<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**

MS Brd of Licensure for Professional Engrs & Srvyrs  
Name of Agency

NOTE: Except for the non-routine request for \$37,000 additional appropriation in Salaries, our FY2015 budget is virtually the same as our FY2014 budget.

**I. A. PERSONAL SERVICES**

**1. Salaries, Wages & Fringe Benefits**

We are requesting \$385,206 be appropriated for salaries expense for FY2015. This is the same amount appropriated for FY2014 PLUS \$37,000.

The agency needs an additional \$12,000 to pay 30 days accumulated personal leave of a retiring employee. The agency also needs \$25,000 to "double pin" a new employee along with this retiring employee for the last three months of FY2015, so that the new employee can be trained by the retiree employee. This \$37,000 request is in accordance with SPB procedures and PERS regulations.

We are repeating our usual request for \$10,000 per diem and expect it will be needed. Per diem was unusually low in FY13 due to Board members not being able to attend some meetings.

**2. Travel**

During FY2014 we will experience an increase in travel expense (over FY 2013) because both of the national NCEES meetings are out-of-state. We are requesting the same amount of \$38,000 for FY2015, because, again, both NCEES meetings that year are out-of-state.

Our investigator requires funding for travel around the state. There is a training course out-of-state which we'd like her to attend.

**B. CONTRACTUAL SERVICES**

**a. Tuition/education**

During FY2014, our two exams taken mostly by students and young people just starting their careers will convert from pencil-and-paper exams to computer-based exams. The exam fee will double from \$125 to \$250. As part of the Board's mission to encourage education and licensure, the Board wants to lessen the impact of the fee increase by rebating \$50 to every FE and FS examinee who passes on the first attempt. We are requesting \$8,700 for this rebate initiative in FY2015.

The board's philosophy is to have a well-trained staff. It is also important for Board members, especially the new members, to attend NCEES workshops regarding licensure, exams, and regulation issues at our zone and annual meetings.

**b. Communications, Transportation & Utilities**

We no longer use the U. S. postal system when mailing highly confidential material, such as applications. We are using Federal Express now for security, reliability, and speed of delivery. The figures for FY14 and FY15 represent the anticipated expense for Federal Express.

**c. Public Information**

**NARRATIVE  
2015 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

We are required to publish notice of our meetings. The new Administrative Procedures Act requires more notification, publications, and possible public meetings for rule changes.

d. Rents

We do not anticipate an increase in our rental expense.

e. Repairs

Some of our equipment is in the last half of its expected life, so repairs are going to be necessary. These repairs can be expensive; many technicians can charge up to \$100 an hour.

f. Fees, Professional and Other Services

SAAS & MMRS - these amounts were furnished to us by DFA.

Audit - We are past due for an audit. This amount is based on the previous charge for an audit.

Legal -FY 2013 was an unusually low year for legal expenses; one complicated case can incur thousands of dollars of legal fees. The FY14 and FY15 amounts are reflective of what we anticipate.

State Personnel Board - this is the usual amount.

Contract Personnel - we continue to use a part time contract worker for clerical assistance. This arrangement has worked very well for several years now and we want to continue it. It has allowed us to postpone requesting another employee position.

Other fees and services -

Microfiche - we are converting to a digital system so we are tapering off our need for microfiche services.

Mailing services - our goal is to publish two newsletters a year to keep our licensees informed of new rules and other pertinent Board actions.

Grading services - One of our exams is based on Mississippi surveying laws and rules. The answer sheet is a scantron sheet which is graded electronically by Mississippi State University.

g. Other Contractual Expense

This is a minor increase for insurance costs and membership dues.

h. Information Technology

Our database of over 12,000 licensees is written in Fox Pro. Microsoft announced a few years ago that they will no longer support Fox Pro; it is such an old language. So ITS recommended that we convert to new software, which they will write to "fit" our agency. The project began at the end of FY2013 and will continue through FY2014 and FY2015.

During FY2012 we purchased a document imaging system to store our vital records. Maintenance on this system is waived for the first year, and will cost \$1500 annually beginning in FY2014.

**NARRATIVE**  
**2015 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_  
Name of Agency

**C. COMMODITIES**

We are budgeting an increase for FY15 - to cover general inflation.

**D. CAPITAL OUTLAY**

It is prudent that we budget sufficient funds to replace our server, if it should crash. In case of such a crash, our office operations would cease until a new server was purchased and installed. We wouldn't spend these server funds unless it was necessary.

We also need to replace three old personal computers, and purchase Ipads for Board members so that we can have "paperless" Board meetings.

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

MS Brd of Licensure for Professional Engrs & Srvyrs

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>
Jane Phillips	St. Louis, MO	NCEES annual meeting	639	Special
Joseph E. Lauderdale	"	"	1,033	"
Terrell Temple	"	"	1,383	"
Shannon Tidwell	"	"	1,366	"
Dennis Truax	"	"	128	"
Rick Turner	"	"	1,574	"
Onetta Whitley	"	"	1,377	"
<b>Total Out of State Travel Cost</b>			<b>\$7,500</b>	

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

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS Fees / DFA processing		629	700	750	Special
<i>Comp. Rate: unknown</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>629</b>	<b>700</b>	<b>750</b>	
61616 MMRS Fees					
MMRS Fees / MMRS charges/processing		1,818	3,400	3,500	Special
<i>Comp. Rate: unknown</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,818</b>	<b>3,400</b>	<b>3,500</b>	
61620 Department of Audit					
Dept. of Audit / Audit Fees		30	100	100	Special
<i>Comp. Rate: unknown</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>30</b>	<b>100</b>	<b>100</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
Attorney General's Office / Legal services		1,705	2,500	2,750	Special
<i>Comp. Rate: \$65 an hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>1,705</b>	<b>2,500</b>	<b>2,750</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
State Personnel Board / Regulatory		685	750	750	Special
<i>Comp. Rate: \$137 per position</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>685</b>	<b>750</b>	<b>750</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
Virginia Luke / clerical support		3,401	3,750	3,950	Special
<i>Comp. Rate: \$11/hour</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>3,401</b>	<b>3,750</b>	<b>3,950</b>	
6166X Court Costs & Reporters (61659-61660)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					



**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Brd of Licensure for Professional Engrs & Srvyrs

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.
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
ACS - microfiching / microfiching <i>Comp. Rate: varies</i>		2,795	4,500	2,000	Special
MPIC / printing <i>Comp. Rate: varies</i>		1,551	2,500	2,750	Special
Miss. State Univ. / exam grading <i>Comp. Rate: varies</i>		30	500	150	Special
Postage Savers / mailing services <i>Comp. Rate: varies</i>		594	1,000	1,500	Special
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>4,970</b>	<b>8,500</b>	<b>6,400</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>13,238</b>	<b>19,700</b>	<b>18,200</b>	

## VEHICLE PURCHASE DETAILS

MS Brd of Licensure for Professional Engrs & Srvyrs

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
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

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

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_

Name of Agency

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

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs  
Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : LICENSURE & REGULATION	30 day leave payment/retiree		
		Salaries	12,000
		<b>Total</b>	<b>12,000</b>
		Other Special Funds	12,000
<b>Priority # 2</b>			
Program # 1 : LICENSURE & REGULATION	"double pin" retiring employee		
		Salaries	25,000
		<b>Total</b>	<b>25,000</b>
		Other Special Funds	25,000
<b>Priority # 3</b>			
Program # 1 : LICENSURE & REGULATION	New equipment		
		Equipment	5,000
		<b>Total</b>	<b>5,000</b>
		Other Special Funds	5,000
<b>Priority # 4</b>			
Program # 1 : LICENSURE & REGULATION	General inflation		
		Contractual	2,900
		Commodities	1,600
		<b>Total</b>	<b>4,500</b>
		Other Special Funds	4,500
<b>Priority # 5</b>			
Program # 1 : LICENSURE & REGULATION	Reduced consulting fees		
		Contractual	-9,876
		<b>Total</b>	<b>-9,876</b>
		Other Special Funds	-9,876

**CAPITAL LEASES**

MS Brd of Licensure for Professional Engrs & Srvyrs

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**

MS Brd of Licensure for Professional Engrs & Srvyrs \_\_\_\_\_

<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>					