

MISSISSIPPI INSURANCE DEPARTMENT P. O. BOX 79 JACKSON, MS 39205-0079
AGENCY ADDRESS

COMMISSIONER MIKE CHANEY
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,128,166	9,826,359	9,826,359		
a. Additional Compensation			360,338		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,400	3,360	3,360		
Total Salaries, Wages & Fringe Benefits	8,129,566	9,829,719	10,190,057	360,338	3.66%
2. Travel					
a. Travel & Subsistence (In-State)	64,593	90,000	70,000	(20,000)	(22.22%)
b. Travel & Subsistence (Out-of-State)	88,562	160,000	110,000	(50,000)	(31.25%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	153,155	250,000	180,000	(70,000)	(28.00%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	37,828	40,719	42,250	1,531	3.75%
b. Communications, Transportation & Utilities	124,080	17,250	129,250	112,000	649.27%
c. Public Information	83,856	579,700	115,000	(464,700)	(80.16%)
d. Rents	459,427	506,900	510,714	3,814	0.75%
e. Repairs & Service	45,938	47,670	49,600	1,930	4.04%
f. Fees, Professional & Other Services	2,279,901	2,040,500	1,715,925	(324,575)	(15.90%)
g. Other Contractual Services	67,968	78,836	78,811	(25)	(0.03%)
h. Data Processing	659,272	791,108	491,857	(299,251)	(37.82%)
i. Other	55,494				
Total Contractual Services	3,813,764	4,102,683	3,133,407	(969,276)	(23.62%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies		50		(50)	(100.00%)
b. Printing & Office Supplies & Materials	102,223	107,315	106,200	(1,115)	(1.03%)
c. Equipment, Repair Parts, Supplies & Accessories	198,787	183,700	220,100	36,400	19.81%
d. Professional & Scientific Supplies & Materials	3,502	106,400	106,400		
e. Other Supplies & Materials	124,829	172,405	132,457	(39,948)	(23.17%)
Total Commodities	429,341	569,870	565,157	(4,713)	(0.82%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	43,687	2,362	124,724	122,362	5,180.44%
d. IS Equipment (Data Processing & Telecommunications)	159,106	59,300	104,540	45,240	76.29%
e. Equipment - Lease Purchase					
f. Other Equipment	107,300	23,000	49,500	26,500	115.21%
Total Equipment (Schedule D-2)	310,093	84,662	278,764	194,102	229.26%
3. Vehicles (Schedule D-3)	140,480	95,074	224,600	129,526	136.23%
4. Wireless Comm. Devices (Schedule D-4)	500	1,140	1,140		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	12,465,431	16,536,580	50	(16,536,530)	(99.99%)
TOTAL EXPENDITURES	25,442,330	31,469,728	14,573,175	(16,896,553)	(53.69%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	15,016,671	13,885,843	12,516,901	(1,368,942)	(9.85%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	12,704,291	17,439,689		(17,439,689)	(100.00%)
Insurance Fees & Assessments to BCF	(6,000,000)				
MID Fees/Assessments & REP & Cigarette FS	17,286,837	15,090,000	15,090,000		
L. C. Gas Tax Special Fund	320,374	271,097	271,097		
Rural / Supplemental Fire Truck Fund		(2,700,000)		2,700,000	
Less: Estimated Cash Available Next Fiscal Period	(13,885,843)	(12,516,901)	(13,304,823)	787,922	6.29%
TOTAL FUNDS (equals Total Expenditures above)	25,442,330	31,469,728	14,573,175	(16,896,553)	(53.69%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 145	149	153	4	2.68%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 7.80	7.80	7.80		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
Official of Board or Commission

Budget Officer: Nancy Stuart / Nancy.Stuart@mid.ms.gov

Phone Number: 601/359-2482

Submitted by: MIKE CHANEY
Name

Title: COMMISSIONER OF INSURANCE

Date: August 5, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	8,128,166	99.98%		9,609,719	97.76%		9,970,057	97.84%	
12. L. C. Gas Tax Special Fund	1,400	0.01%		220,000	2.23%		220,000	2.15%	
13. Rural / Supplemental Fire Truck Fund									
Total Salaries	8,129,566		31.95%	9,829,719		31.23%	10,190,057		69.92%
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)	9,809	6.40%		70,000	28.00%				
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	143,346	93.59%		177,000	70.80%		177,000	98.33%	
12. L. C. Gas Tax Special Fund				3,000	1.20%		3,000	1.66%	
13. Rural / Supplemental Fire Truck Fund									
Total Travel	153,155		0.60%	250,000		0.79%	180,000		1.23%
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)	413,201	10.83%		833,159	20.30%				
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	3,391,965	88.94%		3,252,783	79.28%		3,116,666	99.46%	
12. L. C. Gas Tax Special Fund	8,598	0.22%		16,741	0.40%		16,741	0.53%	
13. Rural / Supplemental Fire Truck Fund									
Total Contractual	3,813,764		14.98%	4,102,683		13.03%	3,133,407		21.50%
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)	8,187	1.90%							
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	387,512	90.25%		534,870	93.85%		530,157	93.80%	
12. L. C. Gas Tax Special Fund	33,642	7.83%		35,000	6.14%		35,000	6.19%	
13. Rural / Supplemental Fire Truck Fund									
Total Commodities	429,341		1.68%	569,870		1.81%	565,157		3.87%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette FS									
12. L. C. Gas Tax Special Fund									
13. Rural / Supplemental Fire Truck Fund									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	107,300	34.60%							
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette FS	202,793	65.39%		84,662	100.00%		278,764	100.00%	
12. L. C. Gas Tax Special Fund									
13. Rural / Supplemental Fire Truck Fund									
Total Equipment	310,093		1.21%	84,662		0.26%	278,764		1.91%
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. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette FS	140,480	100.00%		95,074	100.00%		172,600	76.84%	
12. L. C. Gas Tax Special Fund							52,000	23.15%	
13. Rural / Supplemental Fire Truck Fund									
Total Vehicles	140,480		0.55%	95,074		0.30%	224,600		1.54%
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. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette FS	450	90.00%		1,140	100.00%		1,140	100.00%	
12. L. C. Gas Tax Special Fund	50	10.00%							
13. Rural / Supplemental Fire Truck Fund									
Total Wireless Comm. Devices	500		0.00%	1,140		0.00%	1,140		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI INSURANCE DEPARTMENT

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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) _____	12,165,794	97.59%		16,536,530	99.99%				
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	299,622	2.40%		40	0.00%		40	80.00%	
12. L. C. Gas Tax Special Fund	15	0.00%		10	0.00%		10	20.00%	
13. Rural / Supplemental Fire Truck Fund									
Total Subsidies, Loans & Grants	12,465,431		48.99%	16,536,580		52.54%	50		0.00%
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) _____	12,704,291	49.93%		17,439,689	55.41%				
10. Insurance Fees & Assessments to BCF									
11. MID Fees/Assessments & REP & Cigarette	12,694,334	49.89%		13,755,288	43.70%		14,246,424	97.75%	
12. L. C. Gas Tax Special Fund	43,705	0.17%		274,751	0.87%		326,751	2.24%	
13. Rural / Supplemental Fire Truck Fund									
TOTAL	25,442,330		100.00%	31,469,728		100.00%	14,573,175		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	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			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
		FY 2015	FY 2016			
	Cash Balance-Unencumbered					
44390 Miscellaneous Federal Funds	10 Fire Prevention and Safety Grant (FMA2)					
44390 Miscellaneous Federal Funds	MS Consumer Assistance Program (CAP1)			1,881		
44390 Miscellaneous Federal Funds	MS Consumer Assistance Program (CAP2)			217,110		
44390 Miscellaneous Federal Funds	Coop Agrmt Supp Est State Op Hlth Exc(HIEE)			12,104,066	2,976,862	
44390 Miscellaneous Federal Funds	MS Rate Review Grant-Cycle II (HIRR)			140,683	2,664,712	
44390 Miscellaneous Federal Funds	Fire Prevention and Safety Grant (FMA3)				413,000	
44390 Miscellaneous Federal Funds	MS Health Insurance SHOP Marketplace				11,385,115	
44390 Miscellaneous Federal Funds	MS Health Insurance SHOP Marketplace			240,551		
Section A TOTAL				12,704,291	17,439,689	

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered	15,016,671	13,885,843	12,516,901
Insurance Fees & Assessments to BCF	Transfer to Budget Contingency Fund	-6,000,000		
MS Ins Dept Fees & Assessments (3501)	Insurance Fees and Assessments	16,908,255	14,500,000	14,500,000
L. C. Gas Tax Special Fund (3503)	L. C. Gas Tax (1/4 of \$0.01)	320,374	271,097	271,097
Residential Electronic Licensing Fund	Residential Electronic Licensing Fees	171,643	200,000	200,000
Cigarette Fire Safety/Firefighter (350H)	Cigarette Manufacturer Cert Fees & Penalties	29,000	140,000	140,000
MS Elevator and Conveyance Fund	Elevator Licenses and Fees	177,939	250,000	250,000
Rural/Supplemental Fire Truck Transfer	Transfer to Fire Truck Fund 3507		-2,700,000	
Section B TOTAL		26,623,882	26,546,940	27,877,998

Section S + A + B TOTAL		39,328,173	43,986,629	27,877,998
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
General Account (Clearing)	8291	Trustmark National Bank 1007386501	918,486	100,000	100,000
Publishing Fees	8294	Trustmark National Bank 1000042260	119,710	25,000	25,000
Surplus Lines (Lock Box)	8291	Trustmark National Bank 1007073372	177,309	10,000	10,000
Bail Bond Account	8293	Trustmark National Bank 1007386519	117,033	25,000	25,000

SPECIAL FUNDS DETAIL

MISSISSIPPI INSURANCE DEPARTMENT _____
Name of Agency

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

FEDERAL FUNDS

In August 2011, MID was awarded a \$20,143,618 Cooperative Agreement to Support Establishment of State Operated Health Insurance Exchanges from the United States Department of Health & Human Services to assist with the establishment of a Mississippi Health Insurance Exchange. In January 2014 MID received an additional \$4,673,320 for continuation of this grant award.

In October 2011, MID was awarded a \$3,783,208 Mississippi's Rate Review Grant - Cycle II from the United States Department of Health & Human Services to continue the overhaul of existing rate review regulations, bulletins, and standards, to enhance its current rate review process, and to improve public access to rate increase information.

In August 2012, MID was awarded a \$366,345 Mississippi Consumer Assistance Program Grant from the United States Department of Health & Human Services to assist consumers with finding health insurance options and providing direct services to consumers with questions/concerns regarding their health insurance including benefits & rights.

In April 2014, MID was awarded a \$16,895,723 grant from the United States Department of Health & Human Services for the establishment and enhancement of the Small Employers Health Option Program.

In July 2013, MID was awarded a \$413,000 Fire Prevention and Safety grant from FEMA. These funds were intended for fire safety and prevention media campaigns and the purchase a smokehouse trailer for use in educational programs.

OTHER SPECIAL FUNDS

The Mississippi Insurance Department has been special funded since 1991. The Insurance Department collects statutory fees, insurance company assessments, and penalty fees for violation of statutes and regulations. These funds are deposited into the MID's Special Fund 3501.

The Mississippi Insurance Department's Special Fund 3503 represents the funds collected from a tax of one fourth (1/4) cent per gallon levied upon any person engaged in retail business as a distributor of liquefied compressed gas.

The Mississippi Insurance Department's Special Fund 350C was established for the Residential Electronic Protection Licensing Act created in Senate Bill 2742, 2006 Regular Legislative Session. The REP Licensing Act allows for collection of licensing fees from Alarm System Technicians, Installers, and Salespersons. In FY 2014, the commercial alarm industry was added to this law.

During the 2009 Regular Session, Senate Bill 2249 established the Mississippi Fire Safety Standard and Firefighter Protection Act. This Act requires the cigarette manufacturer to pay a fee for certification for each brand family, to the State Fire Marshal. The funds derived from this certification shall be deposited into MID's Fund 350H. The funds received will be utilized to defray the costs of inspections and to support fire safety and prevention programs.

During the 2013 Regular Session of the Legislature, the Mississippi Conveyance Safety Act was established by HB 817. Special Fund 350D was established for the Department to collect licenses and fees and defray the costs of the regulation of the Conveyance Safety Act.

HB 1493 has appropriated \$2,700,000 of MID funds to the credit of the Rural Fire Truck Fund.

TREASURY FUND/BANK

The General Account is a clearing account for Agency collections.

The Publishing Fees account is a clearing account set up to receive and disburse funds collected for publication of insurance companies' annual financial statements.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

The Surplus Lines (Lock Box) account is a clearing account for Surplus Lines Premium Tax.

The Bail Bond Account receives and disburses funds deposited with the Agency by a professional bondsman as qualification bond under the provisions of Miss. Code Ann., Section 83-39-7.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. _____ of 2 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				8,129,566	8,129,566
Travel			9,809	143,346	153,155
Contractual Services			413,201	3,400,563	3,813,764
Commodities			8,187	421,154	429,341
Other Than Equipment					
Equipment			107,300	202,793	310,093
Vehicles				140,480	140,480
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants			12,165,794	299,637	12,465,431
Total			12,704,291	12,738,039	25,442,330
No. of Positions (FTE)				145.00	145.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				9,829,719	9,829,719
Travel			70,000	180,000	250,000
Contractual Services			833,159	3,269,524	4,102,683
Commodities				569,870	569,870
Other Than Equipment					
Equipment				84,662	84,662
Vehicles				95,074	95,074
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants			16,536,530	50	16,536,580
Total			17,439,689	14,030,039	31,469,728
No. of Positions (FTE)				149.00	149.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				183,780	183,780
Travel			(70,000)		(70,000)
Contractual Services			(833,159)	(136,117)	(969,276)
Commodities				(4,713)	(4,713)
Other Than Equipment					
Equipment				194,102	194,102
Vehicles				129,526	129,526
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(16,536,530)		(16,536,530)
Total			(17,439,689)	366,578	(17,073,111)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. _____ of 2 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				176,558	176,558
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				176,558	176,558
No. of Positions (FTE)				4.00	4.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				10,190,057	10,190,057
Travel				180,000	180,000
Contractual Services				3,133,407	3,133,407
Commodities				565,157	565,157
Other Than Equipment					
Equipment				278,764	278,764
Vehicles				224,600	224,600
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants				50	50
Total				14,573,175	14,573,175
No. of Positions (FTE)				153.00	153.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LIC & REG MS INS CO'S & AGENTS				13,871,513	13,871,513
2. LIQUEFIED COMPRESSED GAS				701,662	701,662
SUMMARY OF ALL PROGRAMS				14,573,175	14,573,175

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 1 of 2 Programs

AGENCY

LIC & REG MS INS CO'S & AGENTS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				7,648,559	7,648,559
Travel			9,809	140,549	150,358
Contractual Services			413,201	3,391,965	3,805,166
Commodities			8,187	387,512	395,699
Other Than Equipment					
Equipment			107,300	202,793	310,093
Vehicles				140,480	140,480
Wireless Comm. Devs.				450	450
Subsidies, Loans & Grants			12,165,794	299,622	12,465,416
Total			12,704,291	12,211,930	24,916,221
No. of Positions (FTE)				135.20	135.20

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				9,234,808	9,234,808
Travel			70,000	177,000	247,000
Contractual Services			833,159	3,252,783	4,085,942
Commodities				534,870	534,870
Other Than Equipment					
Equipment				84,662	84,662
Vehicles				95,074	95,074
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants			16,536,530	40	16,536,570
Total			17,439,689	13,380,377	30,820,066
No. of Positions (FTE)				139.20	139.20

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				183,780	183,780
Travel			(70,000)		(70,000)
Contractual Services			(833,159)	(136,117)	(969,276)
Commodities				(4,713)	(4,713)
Other Than Equipment					
Equipment				194,102	194,102
Vehicles				77,526	77,526
Wireless Comm. Devs.					
Subsidies, Loans & Grants			(16,536,530)		(16,536,530)
Total			(17,439,689)	314,578	(17,125,111)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 1 of 2 Programs

AGENCY

LIC & REG MS INS CO'S & AGENTS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				176,558	176,558
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				176,558	176,558
No. of Positions (FTE)				4.00	4.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				9,595,146	9,595,146
Travel				177,000	177,000
Contractual Services				3,116,666	3,116,666
Commodities				530,157	530,157
Other Than Equipment					
Equipment				278,764	278,764
Vehicles				172,600	172,600
Wireless Comm. Devs.				1,140	1,140
Subsidies, Loans & Grants				40	40
Total				13,871,513	13,871,513
No. of Positions (FTE)				143.20	143.20

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 2 of 2 Programs

AGENCY

LIQUEFIED COMPRESSED GAS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				481,007	481,007
Travel				2,797	2,797
Contractual Services				8,598	8,598
Commodities				33,642	33,642
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.				50	50
Subsidies, Loans & Grants				15	15
Total				526,109	526,109
No. of Positions (FTE)				9.80	9.80

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				594,911	594,911
Travel				3,000	3,000
Contractual Services				16,741	16,741
Commodities				35,000	35,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				10	10
Total				649,662	649,662
No. of Positions (FTE)				9.80	9.80

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles				52,000	52,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				52,000	52,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

MISSISSIPPI INSURANCE DEPARTMENT

Program No. 2 of 2 Programs

AGENCY

LIQUEFIED COMPRESSED GAS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			594,911	594,911
Travel			3,000	3,000
Contractual Services			16,741	16,741
Commodities			35,000	35,000
Other Than Equipment				
Equipment				
Vehicles			52,000	52,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			10	10
Total			701,662	701,662
No. of Positions (FTE)			9.80	9.80

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation Of Program	Expansion Of Existing Program	Total Funding Change	FY 2016 Total Request	
SALARIES	9,234,808			183,780	176,558	360,338	9,595,146	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,234,808			183,780	176,558	360,338	9,595,146	
TRAVEL	177,000	70,000	(70,000)				177,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		70,000	(70,000)					
OTHER	177,000						177,000	
CONTRACTUAL	3,252,783	833,159	(833,159)	(136,117)		(136,117)	3,116,666	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		833,159	(833,159)					
OTHER	3,252,783			(136,117)		(136,117)	3,116,666	
COMMODITIES	534,870		(25,000)	20,287		(4,713)	530,157	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	534,870		(25,000)	20,287		(4,713)	530,157	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	84,662			194,102		194,102	278,764	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,662			194,102		194,102	278,764	
VEHICLES	95,074			77,526		77,526	172,600	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,074			77,526		77,526	172,600	
WIRELESS DEV	1,140						1,140	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,140						1,140	
SUBSIDIES	40	16,536,530	(16,536,530)				40	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL		16,536,530	(16,536,530)					
OTHER	40						40	
TOTAL	13,380,377	17,439,689	(17,464,689)	339,578	176,558	491,136	13,871,513	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		17,439,689	(17,439,689)					
OTHER SP.FUNDS	13,380,377		(25,000)	339,578	176,558	491,136	13,871,513	
TOTAL	13,380,377	17,439,689	(17,464,689)	339,578	176,558	491,136	13,871,513	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	139.20				4.00	4.00	143.20	
TOTAL FTE	139.20				4.00	4.00	143.20	

PRIORITY LEVEL:

				1	2		
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Vehicles Replacement	Total Funding Change	FY 2016 Total Request	
SALARIES	594,911					594,911	
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	594,911					594,911	

PROGRAM DECISION UNITS

MISSISSIPPI INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	3,000					3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000					3,000		
CONTRACTUAL	16,741					16,741		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,741					16,741		
COMMODITIES	35,000					35,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000					35,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES				52,000	52,000	52,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				52,000	52,000	52,000		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	10					10		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10					10		
TOTAL	649,662			52,000	52,000	701,662		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	649,662			52,000	52,000	701,662		
TOTAL	649,662			52,000	52,000	701,662		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.80					9.80		
TOTAL FTE	9.80					9.80		

PRIORITY LEVEL:

				3				
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PROGRAM NARRATIVE

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

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Insurance Department, created by virtue of Miss. Code Ann., Section 83-1-1, is charged with the execution of all laws now in force, and those enacted subsequent to this budget request, which in any way affect or are relative to all insurance companies, corporations, associations, agents and other entities involved in the insurance business within the State of Mississippi.

As State Fire Marshal, the Commissioner of Insurance appoints the State Chief Deputy Fire Marshal who is charged with the duty to investigate, by himself or his deputy, the origin of every fire occurring within the State to which his attention is called by the Chief of the fire department or other law enforcement authority of any county or municipality. His duty is to investigate any case requested by any party in interest wherever, in his judgment, there is sufficient evidence or circumstance indicating that such fire may be incendiary in origin. Regulations governing the operation of this office are enumerated in Miss. Code Ann., Sections 45-11-1 and 45-11-103. The State Chief Deputy Fire Marshal, regulates fireworks pursuant to Miss. Code Ann., Section 45-13-11; fire alarm systems for hotels, Miss. Code Ann., Section 45-11-29; training of county arson investigators, Miss. Code Ann., Section 83-1-39 (5) (b); and inspects private correctional facilities and buildings as well as private sororities and fraternities on state campuses upon request from interested persons, as stated in Miss Code Ann., Section 45-11-101.

By virtue of his designation as State Fire Marshal, the Commissioner of Insurance, through his State Chief Deputy Fire Marshal, is charged with promulgating the Mississippi Fire Prevention Code. These guidelines apply to all buildings owned by the State or by state agencies utilized for public assembly upon complaint, except in counties and municipalities that have adopted a fire prevention code. The Commissioner is charged with the enforcement of the Mississippi Fire Prevention Code and any other ordinance or regulation made under his authority, including the institution of actions or proceedings to prevent unlawful construction and to restrain, correct or abate any violation, and to prevent the occupancy of any building in violation of the Mississippi Fire Prevention Code.

Miss. Code Ann., Section 45-11-9, required the Fire Marshal's Division to develop and implement a Fire Safety Education Program for the State of Mississippi. This Program was developed and implemented in 2007.

Under Miss. Code Ann., Sections 75-49-1 through 75-49-19, the State Chief Deputy Fire Marshal is charged and directed to investigate and examine engineering and construction practices as well as the techniques and properties of materials used in the construction and assembly of manufactured homes. It also allows the Commissioner of Insurance to establish rules and regulations on the bonding and/or insurance requirements as part of the licensing requirements for manufactures, modular contractors, retailers, and transporters of factory-built homes. Furthermore, the Fire Marshal's Division is charged with the examination and inspection of the electrical, plumbing, heating appliances, anchoring and blocking systems and techniques, fire prevention, as well as the promotion of the safety of persons and property and the protection of the health of the users of such manufactured homes. The Mississippi Insurance Department can contract with HUD to conduct installation inspections of factory-built homes and to charge a fee for said service provided by HUD.

The Commissioner of Insurance is responsible for the distribution of Fire Insurance Rebate Funds and Rural Fire Truck Acquisition Program Funds as mandated by Miss. Code Ann., Sections 45-11-7, 83-1-37, 83-1-39 and 17-23-1. Miss. Code Ann., Section 17-23-11, creates the Supplementary Rural Fire Truck Program which is administered by the Insurance Department's Fire Services Division. House Bill 1465, 2008 Regular Legislative Session, amends Miss. Code Ann., Sections 83-1-37 and 83-1-39 to establish funding through the Municipal and County fire rebate programs to assist counties with training of personnel to conduct building code inspections.

Miss. Code Ann., Section 45-11-251 mandates administrative support to the Mississippi Fire Personnel Minimum Standards & Certification Board.

Miss. Code Ann., Section 73-69-1, established the Residential Electronic Protection Licensing Act to license & regulate the Residential Electronic Protection Industry.

Miss. Code Ann., Section 17-2-1, requires Jackson, Harrison, Hancock, Stone and Pearl River Counties, and municipalities to enforce wind and flood mitigation requirements prescribed by the 2003 International Residential Code and the 2003 International Building Code. Miss. Code Ann., Section 17-2-3, created the twenty-six (26) member Mississippi Building Codes Council. The State Fire Marshal or his designee is required to serve ex officio, to convene the first meeting of the council and to serve as the temporary chairman. House Bill 1465, 2008 Regular Legislative Session, amends Miss. Code Ann. Section 17-2-5 to establish that any county or municipality adopting building codes after July 1, 2008, must adopt at a minimum the Mississippi Building Codes. Any county or

PROGRAM NARRATIVE

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MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

municipality that had adopted a version of building codes earlier than January 1, 2000, must adopt the Mississippi Building Codes by July 1, 2010.

Miss. Code Ann., Section 83-21-21 has been amended to allow the Mississippi Insurance Department to contract with a third party to assist with the regulation of surplus lines companies in lieu of the Mississippi Surplus Lines Association.

House Bill 785, 2010 Regular Legislative Session, was passed to conformed Mississippi's surplus lines laws with the federal Nonadmitted and Reinsurance Reform Act ("NRRA") which was signed into law by President Obama on July 21, 2010, as part of the Dodd-Frank Wall Street Reform Act. The intent of the NRRA is to make the surplus lines market more efficient and uniform on a national basis. This bill amends many of the surplus lines statutes.

House Bill 777, 2009 Regular Legislative Session, amends Miss. Code Ann., Sections 27-15-85, 27-15-87, 27-15-89, 27-15-91, 83-17-1, 83-17-25, 83-17-53, 83-17-61, 83-17-63, 83-17-65, 83-17-251, 83-17-253, 83-17-255, 83-17-257, 83-21-19, and 27-15-101, and repealed Miss. Code Ann., Sections 27-15-95, 27-15-99, and 83-17-43. The objective of House Bill 777 is to provide national uniformity with regard to insurance producer licensing. It implements new license periods and requirements for all newly created license types and a majority of existing license types issued by the Mississippi Insurance Department.

The "Mississippi Fire Safety Standard and Firefighter Protection Act", created by Senate Bill 2249, 2009 Regular Legislative Session, requires cigarette manufacturers to certify with the State Fire Marshal's Office that the cigarette paper used in manufacturing meets the adopted lowered permeability bands requirements. The State Fire Marshal's Office shall conduct certification testing to ensure compliance. For each brand family of cigarettes listed for certification, a manufacturer shall pay a fee of \$1,000 to the State Fire Marshal's Office which will be placed in the Cigarette Fire Safety Standard and Firefighter Protection Fund.

The Interstate Insurance Product Regulation Compact enacted by Senate Bill 2841, 2009 Regular Legislative Session, allows joint and cooperative action among Compacting States to: promote and protect the interest of consumers of individual and group annuity, life insurance, disability income and long-term care insurance products; develop uniform standards for insurance products covered under the Compact; establish a central clearinghouse to receive and provide prompt review of insurance products covered under the Compacts, in certain cases, advertisements related thereto, submitted by insurers authorized to do business in one or more Compacting States; give appropriate regulatory approval to those product findings and advertisements satisfying the applicable uniform standard; improve coordination of regulatory resources and expertise between state insurance departments; create the Insurance Product Regulation Commission; and to perform these and such other related functions as may be consistent with the state regulation of the business of insurance.

House Bill 232, 2010 Regular Session, prohibits the sale or distribution of novelty lighters in Mississippi. The State Fire Marshal's office; a state, county or municipal law enforcement officer; or a municipal code enforcement officer is empowered to enforce this legislation. A person may not sell at retail, offer or distribute for retail sale or promotion a novelty lighter. A person who violates this section commits a civil violation for which a fine of not more than Five Hundred Dollars (\$500.00) may be imposed.

On March 23, 2010, President Obama signed comprehensive health reform, the Patient Protection and Affordable Care Act ("PPACA"), into law. Said reform imposes on states the duty to implement several Federal programs and enforce certain Federal mandates. These new regulatory requirements include, but are not limited to, the following: establishing a mechanism to receive and review the expected substantial increase in the number of health insurance rate and form filings as a result of new Federal mandates and rating requirements; establishing a new health insurance premium rate review process in order to review health rate increase requests according to Federal standards; compiling rate increase information in order to submit it to the Department of Health and Human Services ("HHS") and in order to post said data on our website; compiling and Publishing health insurance policy information on our website; reviewing all policies to ensure that the new Federal medical loss ratio requirements are being met and ensuring that all rebates to consumers are being paid, where applicable, in a timely manner; reviewing all policies to ensure that all health insurers in Mississippi are complying with new Federal benefit mandates; preparing legislation and/or promulgating regulations in order to bring Mississippi into compliance with new Federal benefit mandates, reporting mandates, rate review requirements and medical loss ratio requirements; preparing legislation and/or regulations implementing the new Federal transparency of coverage and explanation of benefits requirements; enforcing said transparency of coverage and explanation of benefit requirements; Preparing legislation and or promulgating regulations in order to create an external claims review system pursuant to PPACA requirements;

PROGRAM NARRATIVE

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

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

implementing, regulating and operating said external claims review system; resolving issues arising from various plan's attempts to maintain the "grandfathered" status of their plans and determining when and if a plan loses its "grandfathered" status. Mississippi has opted to allow the federal government to operate the Mississippi Marketplace, Health Insurance Exchange. MID is maintaining staff that is knowledgeable about the health insurance reforms in PPACA so that they may inform and educate citizens of Mississippi about their rights under said law, their potential access to affordable health insurance and assist them in obtaining said health insurance.

House Bill 817, 2013 Regular Session, enacted the Mississippi Conveyance Safety Act which gives the Commissioner authority to issue regulations for fees and licensing of construction, operation, inspection, testing, maintenance, alteration and repair of elevators and other conveyances.

The foregoing requirements represent only a fraction of what will be required of the Mississippi Insurance Department (MID) in the coming years. Over the next four to five years, MID expects the Federal Government to issue thousands of pages of regulations regarding the aforementioned issues as well as other matters concerning healthcare reform. MID has a duty to study these regulations, have a working knowledge of them and enforce their provisions.

II. Program Objective:

The mission of the Mississippi Insurance Department is to provide the proper regulation of the insurance industry while creating an environment conducive to a competitive marketplace for the sale of insurance products while providing the maximum amount of consumer protection to the State's citizens and policyholders. Our aim is to facilitate the highest degree of economic security, quality of life, public safety and protection for the State's citizens at the lowest possible cost.

The State Fire Marshal's Division implements programs to decrease the number of fires across the State, particularly arson related fires. The office ensures that manufactured housing is safe and meets required quality standards. The Fire Marshal also works to ensure a safe building environment, free from fire hazards, and collects fire loss data to assist in the development of improved standards. The State Fire Marshal's Division implemented a Fire Safety Education Program during Fiscal Year 2007. The Fire Marshal regulates and licenses the Residential and Commercial Electronic Protection Industry.

The Mississippi Fire Safety Standard and Firefighter Protection Act, established by Senate Bill 2249, 2009 Regular Session, requires the State Fire Marshal to inspect and certify each cigarette brand family.

Within the State Fire Marshal's Division, the State Fire Services Development Coordinator takes a proactive role in fire prevention by assisting fire departments across the State in confronting and overcoming problems related to manpower and funding resources. These reductions translate into economic benefits by reducing the cost of residential, commercial and industrial insurance coverage for all of the State's citizens.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)**(C) Non-Recurring Expenses:**

Federal grant funds ending. \$25,000 for Firefighter cooling units

(D) Continuation of program:**Reallocations:**

Upward reallocations of requested in the amount of \$28176.81.

Reclassifications:

Reclassifications requested in the amount of \$46,061.97.

Educational Benchmarks:

Educational benchmarks requested in the amount of \$79,569.10.

Special Compensation:

Special Compensation requested in the amount of \$30,016.80.

An overall decrease of \$136,117 in contractual services is due to the ending of grant in FY2015 and the decrease of contracts related to these grants. Increases for for additional postage and communication costs are requested.

An increase in commodities of \$20,287 overall is requested for additional printing costs and materials used to inform

PROGRAM NARRATIVE

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

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

AGENCY NAME

PROGRAM NAME

and educate the citizens of Mississippi.

An increase of equipment is requested for replacement of older IT equipment and for additional firearms for law enforcement personnel.

The replacement of five high mileage vehicle are requested for the Fire Marshal.

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) Expansion of existing prog:

MID is requesting four new positions for a total of \$176,558 for continuation of existiing activities in the program:

Investigator

Admin. Assisiant IV

Accountant/auditor II

Deputy Director Insurance Consumer Services

PROGRAM NARRATIVE

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

MISSISSIPPI INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

AGENCY NAME

PROGRAM NAME

I. Program Description:

Section 75-57-3, Miss. Code Ann., vests the Commissioner of Insurance with the sole and exclusive power and authority to administer and enforce such laws which include inspecting any liquefied compressed gas containers, systems, pump equipment, tank cars, storage tanks, or vehicles in which any liquefied compressed gas is present. The Agency is required to enforce the rules of L. P. Gas Code NFPA 58, 2004 edition; National Fuel Gas Code, NFPA 54, 2002 edition; and The Mississippi Liquefied Compressed Gas Rules and Regulations dated August 22, 1996.

The L. C. Gas Board is created to regulate matters pertaining to Liquefied Compressed Gas. The L. C. Gas Division inspects schools that use propane and places where the public meets or gathers. In addition to this, the L. C. Gas Division inspects annually propane bulk plants, cylinder dispensing plants, cargo vehicles and public, commercial, and domestic installations as deemed necessary. The division holds safety and code training seminars throughout the year.

II. Program Objective:

To administer and enforce the Liquefied Compressed Gas Equipment Inspection Laws, Miss. Code, Ann., Sections 75-57-1 through 75-57-119, L. P. Gas Code, NFPA 58, 2004 edition, National Fuel Gas Code, NFPA 54, 2002 edition, and Mississippi Liquefied Compressed Gas Rules and Regulations dated August 22, 1996.

Provide an increase in industry and consumer product safety awareness, while decreasing liquefied compressed gas accidents, deaths, injuries, and property loss.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Vehicles replacement:

Replacement of two vehicles with high mileage.

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

MISSISSIPPI INSURANCE DEPARTMENT

1 - LIC & REG MS INS CO'S & AGENTS

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of Licenses Issued	42,669.00	87,000.00	87,000.00
2 Number of Claims Processed	17,392.00	15,295.00	15,295.00
3 Number of Agent's C/As Issued	481,413.00	398,000.00	398,000.00
4 Number of Fire Marshal Inspections	10,645.00	8,900.00	9,500.00
5 Number of Fire Marshal Fire Investigations	578.00	500.00	550.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Average Cost Per License	58.00	58.00	58.00
2 Average Cost Per Claim	32.00	32.00	32.00
3 Average Cost Per Agent C/A	39.00	39.00	39.00
4 Average Cost Per Fire Marshal Inspection	60.00	60.00	60.00
5 Average Cost Per Fire Marshal Fire Investigated	522.00	522.00	522.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of Licenses Issued	42,669.00	87,000.00	87,000.00
2 Number of Claims Processed	17,392.00	15,295.00	15,295.00
3 Number of Agent's C/As Issued	481,413.00	400,000.00	400,000.00
4 Number of Fire Marshal Inspections	10,645.00	9,500.00	9,500.00
5 Number of Fire Marshal Fire Investigations	578.00	500.00	500.00

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

MISSISSIPPI INSURANCE DEPARTMENT

2 - LIQUEFIED COMPRESSED GAS

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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of Inspections	6,704.00	6,500.00	6,500.00
2 Safety Training Schools	365.00	250.00	250.00
3 Number of Accidents Investigated	14.00	8.00	6.00

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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Average Cost Per Inspection	60.00	60.00	60.00
2 Average Cost Per Safety/Training School	145.00	145.00	145.00
3 Average Cost Per Accident Investigated	900.00	900.00	800.00

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

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of Inspections	215.00	244.00	244.00
2 Safety Training Schools	10.00	27.00	27.00
3 Number of Accidents Investigated	6.00	5.00	3.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI INSURANCE DEPARTMENT

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LIC & REG MS INS CO'S & AGENTS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	17,439,689		17,439,689	
OTHER SPECIAL	13,380,377		13,380,377	
TOTAL	30,820,066		30,820,066	
Narrative Explanation:				
Program Name: (2) LIQUEFIED COMPRESSED GAS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	649,662		649,662	
TOTAL	649,662		649,662	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	17,439,689		17,439,689	
OTHER SPECIAL	14,030,039		14,030,039	
TOTAL	31,469,728		31,469,728	

MINIMUM STANDARDS BOARD MEMBERS

MISSISSIPPI INSURANCE DEPARTMENT

Agency

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

No Reimbursement

B. Estimated number of meetings FY2015

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Vernon Greenlee</u>	<u>Benoit, MS</u>	<u>Mike Chaney</u>	<u>07/01/2011</u>	<u>4 Years</u>
2.	<u>Robert Love, Jr.</u>	<u>Jackson, MS</u>	<u>Mike Chaney</u>	<u>01/24/2012</u>	<u>Concurrent</u>
3.	<u>Pamela Helms</u>	<u>Calhoun City, MS</u>	<u>Mike Chaney</u>	<u>03/05/2012</u>	<u>Concurrent</u>
4.	<u>Joe Charles Sanders</u>	<u>Meridian, MS</u>	<u>Mike Chaney</u>	<u>07/01/2012</u>	<u>5 Years</u>
5.	<u>A. L. Allen, Jr.</u>	<u>Ocean Springs, MS</u>	<u>Mike Chaney</u>	<u>07/01/2009</u>	<u>5 Years</u>
6.	<u>Robert Kimbrough</u>	<u>Meadville, MS</u>	<u>Mike Chaney</u>	<u>01/24/2012</u>	<u>Concurrent</u>
7.	<u>Charles M. Clement, Jr.</u>	<u>Amory, MS</u>	<u>Mike Chaney</u>	<u>07/01/2010</u>	<u>4 Years</u>
8.	<u>Jimmy Jackson</u>	<u>Yazoo City, MS</u>	<u>Commissioner</u>	<u>07/01/2012</u>	<u>Concurrent</u>
9.	<u>Reggie Bell</u>	<u>Brandon, MS</u>	<u>Ex-Officio</u>		<u>Concurrent</u>
10.	<u>Charles Atkins</u>	<u>Vicksburg, MS</u>	<u>Fire Chiefs Assoc.</u>	<u>07/01/2013</u>	<u>3 Years</u>
11.	<u>Marshel Berry</u>	<u>Hernando, MS</u>	<u>MS Fire</u>	<u>07/01/2013</u>	<u>3 Years</u>
12.	<u>Keith Brown</u>	<u>Picayune, MS</u>	<u>Fire Chiefs Assoc.</u>	<u>07/01/2012</u>	<u>3 Years</u>
13.	<u>Ricky Leister</u>	<u>Meridian, MS</u>	<u>MS Fire Instructors</u>	<u>02/13/2013</u>	<u>3 Years</u>
14.	<u>Michelle Crowley</u>	<u>Biloxi, MS</u>	<u>Prof. Fire Fighters</u>	<u>07/01/2011</u>	<u>3 Years</u>
15.	<u>Matt Saucier</u>	<u>Hattiesburg, MS</u>	<u>MS Fire Fighters</u>	<u>07/01/2012</u>	<u>3 Years</u>
16.	<u>Joey Perkins</u>	<u>Byram, MS</u>	<u>MS Fire Fighters</u>	<u>02/09/2012</u>	<u>3 Years</u>
17.	<u>Mark Sides</u>	<u>New Albany, MS</u>	<u>MS Fire Fighters</u>	<u>07/01/2013</u>	<u>3 Years</u>
18.	<u>Thomas Walker</u>	<u>Tupelo, MS</u>	<u>Fire Chiefs Assoc.</u>	<u>05/14/2014</u>	<u>3 Years</u>
19.	<u>Woody Woodham</u>	<u>Brandon, MS</u>	<u>Mike Chaney</u>	<u>07/01/2010</u>	<u>4 Years</u>
20.	<u>James Jackson</u>	<u>Yazoo City, MS</u>	<u>Mike Chaney</u>	<u>05/01/2012</u>	<u>4 Yrs Concurrent</u>
21.	<u>Open</u>		<u>Governor</u>		<u>4 Years</u>
22.	<u>Open</u>		<u>Governor</u>		<u>4 Years</u>

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

Section 45-11-251 MS Code

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		150	
61020 Employee Training`	37,828	40,319	42,000
61021 Reimbursement for Employee Training		250	250
TOTAL (A)	37,828	40,719	42,250
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	121,788	12,500	125,000
611XX Transportation of Goods (61180-61190)	2,292	4,250	4,250
61210 Electricity		500	
TOTAL (B)	124,080	17,250	129,250
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	83,856	459,700	75,000
61340 Signs & Billboards		100,000	20,000
61350 Exhibits & Displays		20,000	20,000
TOTAL (C)	83,856	579,700	115,000
D. RENTS (61400-61499)			
61410 Rent - Record Storage	6,801	9,200	9,200
61440 Office Equipment	57,888	57,900	57,900
61470 Bureau of Buildings	388,200	388,500	437,064
61480 Exhibits, Displays and Conference Room Rentals	5,993	50,000	6,000
61490 Other Rental	545	1,300	550
TOTAL (D)	459,427	506,900	510,714
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing and Servicing Buildings		3,070	
61540 Passenger Vehicle Repairs	20,341	20,000	25,000
61541 Passenger Vehicle Maintenance	15,674	15,000	15,000
61550 Office Equipment & Furniture	6,894	4,900	4,900
61590 Miscellaneous Items of Equipment	3,029	4,700	4,700
TOTAL (E)	45,938	47,670	49,600
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61608 Legal Services - Contract Worker SPAHRS	61,042		
61615 SAAS Fees - DFA	7,549		
61616 MMRS Fees	15,847	31,387	40,952
61620 Department of Audit	456	1,000	1,000
61621-61625 Accounting	660,000	767,500	717,500
61630-61636 Legal	1,235,168	926,717	813,147
61650 State Personnel Board	19,987	20,413	20,550
61651-61653 Personnel Services Contracts	63,951	156,500	6,500
61660 /61661 Court Costs, Reporters;Recording, Notary Fees	861	1,500	250
61658/61683 Contract Worker	192,858	106,993	98,226
61680 Temporary Employment Fees	11,262	11,300	11,300
61690 Other Fees & Services	10,785	16,590	5,900
61646 Veterinary Services	135	600	600
TOTAL (F)	2,279,901	2,040,500	1,715,925

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Tort Claim Fund	11,836	11,836	11,836
61710 Insurance & Fidelity Bonds	325	350	325
61720 Membership Dues	27,059	27,650	27,650
61720 Legislative Dues (NCOIL)		10,000	10,000
61721 Subscriptions - Trade & Technical Services	3,698	4,000	4,000
61800 Procurement Card	25,050	25,000	25,000
TOTAL (G)	67,968	78,836	78,811
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	70,551	59,864	10,000
61905 IS Fees - ITS	6,678	12,300	12,300
61917 Service Charges Paid to State Computer Center	4,429	12,000	12,000
6191X IS Training/Education (61914-61915)	28,625	14,000	48,225
61920 Internet/Application Service Provider/Outsourced IT	16,477	14,650	17,296
61921 Software Acquisition	384,575	380,524	232,786
61923 Basic Telephone Monthly-ITS	51,345	56,450	56,450
61924 Long Distance Charges - Outside Vendor	212	300	300
61925 Long Distance Charges-ITS	4,128	8,000	8,000
61927 Private Data Line Monthly Charges - ITS	31,133	27,600	32,000
61928 Long Distance Charge-Outside Vendor	2,385	2,500	2,500
61939 Cellular Usage Time-Outside Vendor	32,243	40,250	40,000
6193X IS Related Rentals (61932-61938)		200	
61940 Wireless Data	9,707	9,000	10,000
61961 Maintenance/Repair of IS Equipment/Outside Vendor	16,784	22,470	10,000
61980 IS Software Maintenance		131,000	
TOTAL (H)	659,272	791,108	491,857
I. OTHER (61991-61999)			
61998 Prior Year Expense - Contractual	55,494		
61999 Contractual Services - No PO Required			
TOTAL (I)	55,494		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	3,813,764	4,102,683	3,133,407
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	413,201	833,159	
OTHER SPECIAL FUNDS	3,400,563	3,269,524	3,133,407
TOTAL FUNDS	3,813,764	4,102,683	3,133,407

**SCHEDULE C
COMMODITIES**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62060 Paints, Preservatives and Striping Materials		30	
62070 Signs & Materials		20	
Total (A)		50	
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing	35,131	30,100	40,000
62120 Duplication & Reproduction	20,933	21,000	21,000
62130 Office Supplies	22,258	19,700	20,000
62140 Paper Supplies	6,769	7,400	7,400
62150 Maps, Manuals, Library Books	10,885	7,800	7,800
62160 Office Equipment (not capital outlay)	6,247	21,315	10,000
Total (B)	102,223	107,315	106,200
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuel	150,417	150,000	160,000
62212 Fuel - Other	32,110	20,000	40,000
62240 Tire and Tubes - Auto	349	750	750
62241 Tire and Tubes - Truck	9,153	2,350	9,000
62243 Tires and Tubes - Off Road		400	
62250 Expendable Repair & Replacement Parts - Office Equip	1,674	1,000	1,000
62251 Expendable Repair and Maintenance Parts - Vehicle Re			
62253 Batteries	406	200	400
62259 Expendable Repair and Maintenance Parts - Vehicle Mai	22	1,000	1,000
62260 Accessories	4,656	7,950	7,950
62290 Other Equipment Repair Parts		50	
Total (C)	198,787	183,700	220,100
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies	71	500	500
62331 Film Processing	969	1,300	1,300
62350 Classroom Instruction Materials	61	100	100
62370 Educational Supplies		100,000	100,000
62390 Other Professional Scientific	2,401	4,500	4,500
Total (D)	3,502	106,400	106,400
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies and Materials		750	500
62420 Hardware, Plumbing & Electrical	646	2,300	2,300
62450 Janitor Supplies & Cleaning	1,208	1,350	1,350
62475 Food for Business Meetings	441	6,200	1,000
62480 Feed for Animals	124		
62520 Decal Signs	1,564	6,500	2,000
62530 Uniforms & Wearing Apparel	24,340	25,100	25,100
62555 Repair Parts - DP	23,418	18,000	18,000
62580 Ammunition		2,100	3,500
62585 Cameras (Under \$250)			
62590 Other Supplies & Materials	58,838	73,707	48,707
62595 Other Equipment (not capital outlay)	5,347	30,730	10,000
62800 Procurement Card/Commodity Purchases	8,903	5,668	20,000

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62998 Prior Year Expense			
Total (E)	124,829	172,405	132,457
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	429,341	569,870	565,157
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	8,187		
OTHER SPECIAL FUNDS	421,154	569,870	565,157
TOTAL FUNDS	429,341	569,870	565,157

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
Arson Dog			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Credenza (R)							
Desk w/Bridge (R)							
Bookcase (N)							
Workstation Desk w/Hutch (N)			1	2,362	2	2,362	4,724
Credenza (N)							
Desk w/Bridge (N)							
Workstation Desk w/Hutch (R)							
Conference Tables (N)							
Conference Table Chairs (N)							
Reception Area Couch (N)							
Reception Area Coffee Table (N)							
Reception Area Chairs (N)							
Shredder(R)	1	1,759					
Workstations (R)	5	41,928			12	10,000	120,000
TOTAL (C)		43,687		2,362			124,724
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
APC Switched Rack PDU (N)					4	760	3,040
Alpha Card Printer (N)	1	1,995					
Barracuda Email Archiver (N)					1	18,600	18,600
Brother Pocketjet printer	1	515					
Catalyst 3750 Port (N)	1	6,824					
Catalyst Switch (N)	2	4,627					
Dell Desktop Computers (R)					5	1,050	5,250
Dell E6430 Laptops (R)							
Dell Equallogic PS4100 ISCSI SAN (N)					2	14,100	28,200
Dell Latitude E6430 Laptop (N)							
Dell Latitude E6430 Laptop (R)							
Dell Latitude Laptop (R)							
Dell Latitude Notetbook (N)	1	749					
Dell Optiplex Desktop (R)	5	6,338					
Dell Optiplex Desktop (R)			10	11,000			
Dell Precision T3600 (N)	1	2,345					
Dell Tablet (N)	28	8,839					
Dell WIndows 8 Tablets (N)					46	1,075	49,450
Desktop (R)							
Epson Stylus Printer (N)	1	800					
HP Laser Jet Printer (N)	2	1,650					
Kentwood TK-5190BK MSWN PKG G6	1	2,376					
Laptop (N)							
Laptops (R)			6	12,300			
Livescan Unit - Fingerprint	2	6,999					
Rack & Internal Harddrives (N)	1	5,263					
SOPHOS Network Security Appliance (N)	1	2,395					
Tablets (N)	33	24,717	30	36,000			
Unitrend Backup Appliance (N)	2	28,533					

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT CONTINUED**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
Unitrends Backup Appliance (N)	2	54,141					
TOTAL (D)		159,106		59,300			104,540
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
Arson Dog (N)					2	10,000	20,000
Bomb Dog (N)							
Camper (R)							
Glock Pistol (N)					3	500	1,500
MsWIN Interoperable Radios (R)			4	18,000	4	4,500	18,000
Polygraph Equipment (N)			1	5,000	1	10,000	10,000
Smokehouse Trailer (N)	1	107,300					
TOTAL (F)		107,300		23,000			49,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		310,093		84,662			278,764
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		107,300					
OTHER SPECIAL FUNDS		202,793		84,662			278,764
TOTAL FUNDS		310,093		84,662			278,764

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup						6	156,000
63390 Truck, Fullsize Utility		1	28,873			1	26,000
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks		4	98,058	4	87,274		
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)		5	126,931	4	87,274	7	182,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
Sirens & Lights (R)			4,769		7,800		7,800
EZ Rider Platform (N)			3,380				
Propane conversion kit (N)			5,400				34,800
TOTAL (B)			13,549		7,800		42,600
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			140,480		95,074		224,600
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			140,480		95,074		224,600
TOTAL FUNDS			140,480		95,074		224,600

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI INSURANCE DEPARTMENT
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	54	10	500	4	1,140	4	1,140
Total (A)	54	10	500	4	1,140	4	1,140
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			500		1,140		1,140
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			500		1,140		1,140
TOTAL FUNDS			500		1,140		1,140

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 Other Grants to Non-Governmental Institutions	12,165,794	16,536,530	
64940 Payments to Institutions of Higher Learning	299,607		
TOTAL (C)	12,465,401	16,536,530	
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
65070 Other Service Charges			
65090 Misc Indebtedness and Interest Claims			
TOTAL (D)			
E. OTHER (66000-89999)			
69998-Prior Year Subsidies			
78120-Vehicle Inspection Stickers	30	50	50
78150-Motor Vehicle Title Act Fees			
78980-Other Non-governmental Costs			
89150-Transfer to Other Funds (DFA 660 North Project)			
TOTAL (E)	30	50	50
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	12,465,431	16,536,580	50
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	12,165,794	16,536,530	
OTHER SPECIAL FUNDS	299,637	50	50
TOTAL FUNDS	12,465,431	16,536,580	50

NARRATIVE
2016 BUDGET REQUEST

MISSISSIPPI INSURANCE DEPARTMENT _____

Name of Agency

In order to fulfill the Mississippi Insurance Department's (MID) mission and effectively implement laws and regulations necessary for the oversight of the insurance industry, the Agency is requesting the funds necessary to continue providing the services mandated by law.

Since 1991, the Mississippi Insurance Department has operated on one hundred percent (100%) special funds. The MID continues to receive special funds which are generated from a small liquefied compressed gas, statutory insurance filing fees and company assessments.

In Fiscal Year 2014 MID received a lump sum appropriation. The Department is requesting to continue with a lump sum appropriation for Fiscal Year 2015.

The Mississippi Insurance Department's Fiscal Year 2016 Budget Request reflects an overall decrease of federal funds due to federal grants expiration during Fiscal Year 2015. The MID is requesting extensions of some grant funds for Fiscal Year 2016.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

MISSISSIPPI INSURANCE DEPARTMENT

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JOSEPH AMMERMAN	CHARLOTTE, NC	INSTITUTION FOR BUSINESSES AND HOME SAFETY	29	100% Special Funds
	ORLANDO, FL	FLASH(FEDERAL ALLIANCE FOR SAFE HOMES) CONFER	454	100% Special Funds
	OKLAHOMA CITY, OK	2014 NATIONAL TORNADO SUMMIT	616	100% Special Funds
LIZ BARNETT	SAN DESTIN, FL	IIAM (BIG I) CONFERENCE	1,368	100% Special Funds
	BETHESDA, MD	CCIIO EXCHANGE GRANT DESIGN REVIEW	640	HIEE GRANT
	MCCLEAN, VA	2014 QHP CERTIFICATION STATE TECHNICAL ASSIST	1,248	HIEE GRANT
KEVIN BAUDER	DESTIN, FL	IIAM (BIG I) CONFERENCE	1,897	HIEE GRANT
	CHARLOTTE, NC	PASS SUMMIT	850	100% Special Funds
ELIZABETH BELL	DESTIN, FL	IIAM (BIG I) CONFERENCE	2,093	100% Special Funds
RYAN BLAKENEY	NASHVILLE, TN	SERA 2013 CONFERENCE	652	100% Special Funds
CHAD BRIDGES	INDIANAPOLIS, IN	NAIC 2013 SUMMER NATIONAL MEETING	952	100% Special Funds
	NASHVILLE, TN	SERA 2013 CONFERENCE	425	100% Special Funds
	WASHINGTON, DC	NAIC 2013 WINTER NATIONAL MEETING	1,096	100% Special Funds
	ORLANDO, FL	2014 NAIC SPRING NATIONAL MEETING	809	100% Special Funds
	KANSAS CITY, MO	NAIC FINANCIAL SUMMIT 2014	661	100% Special Funds
BILLY BROWN	WASHINGTON, DC	NATIONAL POSTAL FORUM	2,349	100% Special Funds
DAVID BROWNING	DESTIN, FL	2013 MS CONSUMER FINANCE ASSOC ANNUAL CONVENT	168	100% Special Funds
	LAS VEGAS, NV	2013 SOFE CAREER DEVELOPMENT SEMINAR	712	100% Special Funds
	INDIANAPOLIS, IN	NAIC 2013 SUMMER NATIONAL MEETING	955	100% Special Funds
	NASHVILLE, TN	SERA 2013 CONFERENCE	479	100% Special Funds
	WASHINGTON, DC	NAIC 2013 WINTER NATIONAL MEETING	798	100% Special Funds
	ORLANDO, FL	2014 NAIC SPRING NATIONAL MEETING	2,158	100% Special Funds
	POINT CLEAR, AL	2014 P&C GUARANTY ASSOCIATION ANNUAL MEETING	32	100% Special Funds
	KANSAS CITY, MO	NAIC FINANCIAL SUMMIT 2014	668	100% Special Funds
	DESTIN, FL	IIAM (BIG I) CONFERENCE	1,741	100% Special Funds
	ANDY CASE	CHARLOTTE, NC	IBHS SUMMIT	34
NASHVILLE, TN		SERA 2013 CONFERENCE	482	100% Special Funds
ATLANTA, GA		CLAIMS LITIGATION MANAGEMENT CONFERENCE	229	100% Special Funds
ORLANDO, FL		NATIONAL HURRICANE CONFERENCE	751	100% Special Funds
KIM CAUSEY	DESTIN, FL	IIAM (BIG I) CONFERENCE	1,669	100% Special Funds
	ORLANDO, FL	2014 NAIC SPRING NATIONAL MEETING	1,441	100% Special Funds
	DESTIN, FL	IIAM (BIG I) CONFERENCE	1,724	100% Special Funds
WES CHANCE	KANSAS CITY, MO	NAIC MARKET REGULATION SUMMIT		NAIC GRANT FUNDS
MIKE CHANEY	COEUR D'ALENE, ID	COMMISSIONERS ROUNDTABLE	653	100% Special Funds
	INDIANAPOLIS, IN	NAIC 2013 SUMMER NATIONAL MEETING	269	100% Special Funds
	WASHINGTON, DC	LPI REGULATOR WORKING GROUP	843	100% Special Funds
	LITTLE ROCK, AR	MEET WITH INSURANCE COMMISSIONERS, AL, AR	558	100% Special Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

MISSISSIPPI INSURANCE DEPARTMENT

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
	WASHINGTON, DC	ACADEMY HEALTH NATIONAL POLICY CONFERENCE	362	CANCELLED
	SCOTTSDALE, AZ	COMMISSIONERS CONFERENCE	374	100% Special Funds
	SAVANNAH, GA	NCOIL SPRING MEETING	1,481	100% Special Funds
	WASHINGTON, DC	WHITE HOUSE MEETING		100% Special Funds
	CLEARWATER, FL	HILL COUNTRY CLASSIC/REGULATORY ROUNDTABLE	1,492	100% Special Funds
	DESTIN, FL	NALC 2014 SPRING CONFERENCE	881	100% Special Funds
	ASHVILLE, NC	SE ZONE MEETING		NAIC GRANT FUNDS
	DESTIN, FL	IIAM (BIG I) CONFERENCE	573	100% Special Funds
	POINT CLEAR, AL	MS/AL NAIFA STATE CONVENTION	393	100% Special Funds
	DESTIN, FL	MS BAR ASSOCIATION ANNUAL CONFERENCE		100% Special Funds
ANTONIO COLEMAN	CHARLOTTE, NC	PASS SUMMIT	778	100% Special Funds
MARK COOLEY	LAS VEGAS, NV	2013 SOFE CAREER DEVELOPMENT SEMINAR	779	100% Special Funds
	KANSAS CITY, MO	NAIC PEER EXAMINATION REVIEW		NAIC GRANT FUNDS
	INDIANAPOLIS, IN	NAIC 2013 SUMMER NATIONAL MEETING	920	100% Special Funds
	WASHINGTON, DC	NAIC 2013 WINTER NATIONAL MEETING	1,114	100% Special Funds
MARIS COOPER	ATLANTA, GA	CMS HEALTH INSURANCE MARKETPLACE WORKSHOP	332	HIEE GRANT
	NASHVILLE, TN	SERA 2013 CONFERENCE	461	100% Special Funds
DONNA CROMEANS	KANSAS CITY, MO	ANNUAL NAIC PIO FORUM	110	MID/NAIC FUNDS
	BIRMINGHAM, AL	Y'ALL CONNECT MEDIAL CONFERENCE	88	100% Special Funds
KATHY DAVIS	NASHVILLE, TN	SERA 2013 CONFERENCE	1,291	100% Special Funds
	BOCA RATON, FL	ASSIGNED CARRIER CONFERENCE	173	100% Special Funds
	ATLANTA, GA	AICP EDUCATION DAY	171	100% Special Funds
RYNE DAVISON	LAS VEGAS, NV	2013 SOFE CAREER DEVELOPMENT SEMINAR	871	100% Special Funds
JAY EADS	INDIANAPOLIS, IN	NAIC SUMMER NATIONAL MEETING	1,009	100% Special Funds
	WASHINGTON, DC	NAIC FALL 2013 NATIONAL MEETING	876	100% Special Funds
TIMOTHY FAGERBURG	ORANGE BEACH, AL	MULTI-STATE CONVENTION	356	100% Special Funds
AMANDA FELDER	BOCA RATON, FL	ASSIGNED CARRIER CONFERENCE	161	100% Special Funds
SHELLEY GRIFFIN	DESTIN, FL	IIAM (BIG I) CONFERENCE	1,688	100% Special Funds
MARK HAIRE	NASHVILLE, TN	SERA 2013 CONFERENCE	398	100% Special Funds
	WASHINGTON, DC	NAIC 2013 WINTER NATIONAL MEETING	1,550	100% Special Funds
	ORLANDO, FL	NAIC SPRING NATIONAL MEETING	56	100% Special Funds
	SAN DESTIN, FL	IIAM (BIG I) CONFERENCE	435	100% Special Funds
VENETRESE HANDFORD	ORLANDO, FL	SHRM ANNUAL CONFERENCE & EXPO	2,085	100% Special Funds
JENNIE HARWOOD	LANSING, MI	VERTAFORE SIRC SUMMIT	130	100% Special Funds
	CHARLOTTE, NC	PASS SUMMIT	735	100% Special Funds
DONNA HOLMES	MCLEAN, VA	2014 QHP CERTIFICATION STATE TECHNICAL ASSIST	1,190	100% Special Funds
	KANSAS CITY, MO	2014 NAIC E-REGULATION CONFERENCE		PAID BY NAIC
JOHN HORNBACK	BIG SKY, MN	2013 FRAUD DIRECTORS CONFERENCE	1,303	100% Special Funds
	ORLANDO, FL	NAIC SPRING NATIONAL MEETING	2,043	100% Special Funds

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

MISSISSIPPI INSURANCE DEPARTMENT

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source	
STEPHANIE KELLY	SAN DESTIN, FL	IIAM (BIG I) CONFERENCE	1,863	100% Special Funds	
	ORLANDO, FL	NPMA 2013 NATIONAL EDUCATION SEMINAR	1,991	100% Special Funds	
WANDA MAGERS	LANSING, MI	SIRC SUMMIT 2013	89	100% Special Funds	
	INDIANAPOLIS, IN	NAIC 2013 SUMMER NATIONAL MEETING	710	100% Special Funds	
	NEW ORLEANS, LA	SECURITIES & INS LICENSING ASSOC NATL CONFERE	187	MID/SILA FUNDS	
BJ MALLEY	WASHINGTON, DC	NAIC FALL 2013 NATIONAL MEETING	692	100% Special Funds	
	ORLANDO, FL	NAIC SPRING NATIONAL MEETING	585	100% Special Funds	
	TUSCALOOSA, AL	ALABAMA FIRE COLLEGE AND PERSONAL STANDARDS C	256	100% Special Funds	
BARBARA MARSHALL	NASHVILLE, TN	SERA 2013 CONFERENCE	402	100% Special Funds	
KEVIN MARTIN	KAPLAN, LA	UNITED STATE K-9 UNLIMITED	433	100% Special Funds	
VANESSA MILLER	ORLANDO, FL	2014 NAIC SPRING NATIONAL MEETING	839	100% Special Funds	
	KANSAS CITY, MO	NAIC FINANCIAL SUMMIT 2014		NAIC GRANT FUNDS	
JOHN MORRIS	SAN DESTIN, FL	2014 MS BAR CONVENTION	908	HIEE GRANT	
TAMMY PEAVY	MURFREESBORO, TN	TN FIRE SAFETY INSPECTORS ASSOCIATION ANNUAL	95	100% Special Funds	
	EMMITSBURG, MD	CULTURAL COMPETENCE IN RISK REDUCTION COURSE	186	100% Special Funds	
	VIRGINIA BEACH, VA	VIRGINIA FIRE CHIEFS ASSOCIATION	13	PAID BY VFCA	
	BAY CITY, MI	MICHIGAN ASSOCIATION OF FIRE CHIEFS	33	100% Special Funds	
	TOWSON, MD	VISION 20/20 MODEL PERF IN FIRE PREVENTION	17	100% Special Funds	
	EMMITSBURG, MD	BEST PRACTICES IN COMMUNITY RISK REDUCTION	66	100% Special Funds	
	BALTIMORE, MD	FIRE PREVENTION & SAFETY GRANT	164	100% Special Funds	
	LAS VEGAS, NV	NFPA PUBLIC EDUCATORS NETWORK MEETING AND CON	264	100% Special Funds	
	ROBERT PICKERING	DESTIN, FL	MS PROPANE GAS ASSOCIATION ANNUAL CONFERENCE	1,092	100% Special Funds
	BRAD SMITH	ORLANDO, FL	NAIC SPRING NATIONAL MEETING	1,956	100% Special Funds
SAN DESTIN, FL		IIAM (BIG I) CONFERENCE	1,847	100% Special Funds	
COLLEGE STATION, TX		NATIONAL VOLUNTEER FIRE COUNCIL FALL MEETING	1,000	100% Special Funds	
ASHLEY SOUTHERN	ORLANDO, FL	SHRM ANNUAL CONFERENCE & EXPO	2,116	100% Special Funds	
JUSTIN STRAHAN	KAPLAN, LA	UNITED STATE K-9 UNLIMITED	739	100% Special Funds	
CHANDRA THAMES	LANSING, MI	VERTAFORE SIRC SUMMIT	389	100% Special Funds	
MISTY WATSON	DESTIN, FL	IIAM (BIG I) CONFERENCE	668	HIEE GRANT	
	SAN DESTIN, FL	2014 MS BAR CONVENTION	400	HIEE GRANT	
JOHN WELLS	INDIANAPOLIS, IN	NAIC SUMMER NATIONAL MEETING	580	100% Special Funds	
	TUSCALOOSA, AL	ALABAMA INSURANCE DAY 2013	155	100% Special Funds	
	ORLANDO, FL	NAIC SPRING NATIONAL MEETING	1,089	100% Special Funds	
BOB WILLIAMS	DESTIN, FL	IIAM (BIG I) CONFERENCE	1,697	100% Special Funds	
	INDIANAPOLIS, IN	NAIC 2013 SUMMER NATIONAL MEETING	946	100% Special Funds	
	BETHESDA, MD	CCIIO EXCHANGE GRANT DESIGN	465	HIEE GRANT	

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

MISSISSIPPI INSURANCE DEPARTMENT

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source	
LAUREN WILLIAMS	WASHINGTON, DC	REVIEW 2013 NAIC FALL MEETING	1,078	100% Special Funds	
	WASHINGTON, DC	ACADEMY HEALTH NATIONAL POLICY CONFERENCE	409	100% Special Funds	
	WASHINGTON, DC	NATIONAL ASSOCIATION OF HEALTH UNDERWRITERS	159	100% Special Funds	
	ORLANDO, FL	2014 NAIC SPRING NATIONAL MEETING	1,056	100% Special Funds	
	MCLEAN, VA	2014 QHP CERTIFICATION STATE TECHNICAL ASSIST	762	100% Special Funds	
	DESTIN, FL	MS BAR ASSOCIATION ANNUAL CONFERENCE	330	100% Special Funds	
	DESTIN, FL	IIAM (BIG I) CONFERENCE	674	100% Special Funds	
	KANSAS CITY, MO	2014 NAIC E-REGULATION CONFERENCE		NAIC GRANT FUNDS	
	Total Out of State Travel Cost			\$88,562	

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

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61608 Legal Services - Contract Worker SPAHRS					
Lee Thames Contract Attorney / Legal Services		48,217			3501
<i>Comp. Rate: \$50.00 per hour, expenses</i>					
Corey Aiken Contract Attorney / Legal Services		12,825			3501
<i>Comp. Rate: \$25.00 per hour, expenses</i>					
TOTAL 61608 Legal Services - Contract Worker SPAHRS		61,042			
61615 SAAS Fees - DFA					
SAAS Fees / Process Payments, Accounting, etc		7,549			3501/03/OC
<i>Comp. Rate: \$629.08 Per Month</i>					
TOTAL 61615 SAAS Fees - DFA		7,549			
61616 MMRS Fees					
61616 MMRS Fees / Process Payroll, Accounting		15,847	31,387	40,952	3501/03/OC
<i>Comp. Rate: \$1254.25 Per Month</i>					
TOTAL 61616 MMRS Fees		15,847	31,387	40,952	
61620 Department of Audit					
61620 Department of Audit / Audit Property & Agency Accounting		456	1,000	1,000	3501
<i>Comp. Rate: \$12.50 per hour</i>					
TOTAL 61620 Department of Audit		456	1,000	1,000	
61621-61625 Accounting					
61625 Actuarial Resources Corp. / Actuarial Services L H & A		294,000	400,000	350,000	3501
<i>Comp. Rate: \$225 per hour</i>					
61625 Bickerstaff Whatley, Ryan / Actuarial Services P & C		70,000	109,500	109,500	3501
<i>Comp. Rate: \$200 per hour</i>					
61625 Merlinos & Associates / Actuarial Services P & C		296,000	258,000	258,000	3501
<i>Comp. Rate: \$17,900 per month + SP</i>					
TOTAL 61621-61625 Accounting		660,000	767,500	717,500	
61630-61636 Legal					
61630 Adams & Reese / Misc. Legal Services		438,431	97,570		3501
<i>Comp. Rate: Contract Amount</i>					
61630 Baker Donelson Bearman / Misc. Legal Services		31,260	26,000		3501
<i>Comp. Rate: Contract Amount</i>					
61630 Balch & Bingham, LLP / Misc. Legal Services		190,000	50,000	50,000	3501
<i>Comp. Rate: Contract Amount</i>					
61630 Corlew Munford & Smith PLLC / Misc. Legal Services		4,588			3501
<i>Comp. Rate: Contract Amount</i>					
61630 Purdie & Metz / Misc. Legal Services		5,070	25,000	25,000	3501
<i>Comp. Rate: Contract Amount</i>					
61631 Attorney General Contract / Legal Services - SP Assistant AGs		565,819	673,147	673,147	3501
<i>Comp. Rate: Contract Amount</i>					
61631 Insolvency Attorney / Legal Services - Insolvent Ins. Co			50,000	50,000	3501
<i>Comp. Rate: Contract Amount</i>					
61631 Legal Fees5000 / Misc. Legal Services			5,000	15,000	3501
<i>Comp. Rate: Contract Amount</i>					
TOTAL 61630-61636 Legal		1,235,168	926,717	813,147	

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61650 State Personnel Board					
61650 State Personnel Board / Provide Policy & Rules for Employees <i>Comp. Rate: \$137 per pin</i>		19,987	20,413	20,550	3501/3503
TOTAL 61650 State Personnel Board		<u><u>19,987</u></u>	<u><u>20,413</u></u>	<u><u>20,550</u></u>	
61651-61653 Personnel Services Contracts					
61651 Strategic Systems / Consultant <i>Comp. Rate: Contract Amount</i>		57,488	150,000		3501
61651 Whitten Group PA / Consulting Services <i>Comp. Rate: Contract Amount</i>		6,463	6,500	6,500	3501
TOTAL 61651-61653 Personnel Services Contracts		<u><u>63,951</u></u>	<u><u>156,500</u></u>	<u><u>6,500</u></u>	
61660 /61661 Court Costs, Reporters;Recording, Notary Fees					
61660 Bonnie E Mitchell / Transcriptionist <i>Comp. Rate: \$460.10 per Transcription</i>			1,000		3501
61660-61661 Misc Court Costs / Misc Services <i>Comp. Rate: \$14.00 per Action</i>		11	250		3501
61661 Stegall Notary / Notary Renewal/Notary Establishment <i>Comp. Rate: \$93.00 per Renewal</i>		350	250	250	3501
61660 Legalink Inc / Transcriptionist <i>Comp. Rate: 500.20 per transcript</i>		500			3501
TOTAL 61660 /61661 Court Costs, Reporters;Recording, Notary Fees		<u><u>861</u></u>	<u><u>1,500</u></u>	<u><u>250</u></u>	
61658/61683 Contract Worker					
61658 Chrisity Parker Contract Worker / Paralegal and administrative <i>Comp. Rate: \$17.00 per hour</i>		1,972			3501
61658 Corey Aiken Contract Worker / Consultant <i>Comp. Rate: \$25.00 per hour</i>		1,545			3501
61658 David Clanton, Contract Worker / Consultant <i>Comp. Rate: \$30.00 per hour</i>	Y	23,113	30,836	30,836	3501
61658 Internship Program / Student Internship Program <i>Comp. Rate: 40.69 per Hour</i>			32,277	32,277	3501
61658 Larry Thompson, Contract Worker / Pyro Consultant <i>Comp. Rate: 25.00 per Hour</i>	Y	23,366	35,113	35,113	3501
61658 Laura Tate, Contract Worker / Consultant for L&H <i>Comp. Rate: 10.00 per Hour</i>		2,510			3501
61658 Robert Sumrall, Consultant / Consultant -Budget <i>Comp. Rate: 100.00 per hour</i>	Y	32,200			3501
61658 Robert Williams, Contract Worker / Consultant <i>Comp. Rate: \$41.00 per hour</i>		87,524	6,500		3501
61683 Christy Parker SPAHRS Matching / Paralegal <i>Comp. Rate: 7.65% of wages</i>		151			3501
61683 Corey Aiken SPARHR Matching / Legal Consultant <i>Comp. Rate: 7.65% of wages</i>		1,099			3501
61683 David Clanton SPAHRS Matching / Consultant <i>Comp. Rate: 7.65% of wages</i>	Y	1,921			3501
61683 Internship Program, SPAHRS Matching Am / Student Internship Program <i>Comp. Rate: 7.65% of Wages</i>					3501
61683 Larry Thompson, SPAHRS Matching / Pyro Consultant <i>Comp. Rate: 7.65% of Wages</i>	Y	1,788	1,767		3501
61683 Laura Tate, SPAHRS Matching / Consultant for L&H <i>Comp. Rate: 7.65% of Wages</i>		192			3501

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61683 Lee Thames SPAHRS Matching / Legal Consultant <i>Comp. Rate: 7.65% of wages</i>		3,689			3501
61683 Robert Sumrall, Consultant / Consultant - Budget <i>Comp. Rate: 7.65% of wages</i>	Y	5,093			3501
61683 Robert Williams SPAHRS Matching / Consultant <i>Comp. Rate: 7.65% of wages</i>		6,695	500		3501
TOTAL 61658/61683 Contract Worker		<u><u>192,858</u></u>	<u><u>106,993</u></u>	<u><u>98,226</u></u>	
61680 Temporary Employment Fees					
61680 Tempstaff, Inc. / Temporary Employment <i>Comp. Rate: \$11.22 Avg per Hour</i>		11,262	11,300	11,300	3501
TOTAL 61680 Temporary Employment Fees		<u><u>11,262</u></u>	<u><u>11,300</u></u>	<u><u>11,300</u></u>	
61690 Other Fees & Services					
61690 Allied Waste Services / Disposal Service <i>Comp. Rate: 65.50 per request</i>		66			3501
61690 American Pyrotechnics Association / Training for Pyrotechnics <i>Comp. Rate: \$1297.17 per Training Ses</i>					3501
61690 Atwood Advertising / Setup charge for printing <i>Comp. Rate: 65.00 per setup</i>		65			3501
61690 Commercial Furniture Installation / Cubicle reconfiguration <i>Comp. Rate: Various per cubicle</i>		2,100	425		3501
61690 Digital Imaging Group LLC / Graphic Design for Promo Board <i>Comp. Rate: \$125 per Board Design</i>		500			3501
61690 Direct TV Inc / Cable TV Service <i>Comp. Rate: \$61.78 Avg per Month</i>		893			3501
61690 Fashions Inc of Jackson / Setup chрге <i>Comp. Rate: 35.33 average per</i>		105			3501
61690 Int'l Assoc of Fire Fighters / CPAT License <i>Comp. Rate: 5000.00 per license</i>			5,000	5,000	3501
61690 Jackson Blue Print & Supply / Check blowups <i>Comp. Rate: 33.00 per board</i>			165		3501
61690 Legend-Seven Productions / Projection setup and teardown <i>Comp. Rate: 75.00 per use</i>		75			3501
61690 Mid South Uniform / Uniform Logos <i>Comp. Rate: 715.00 charge</i>		715			3501
61690 Miscellaneous / Setup charges <i>Comp. Rate: 40.00 average setup</i>			1,000		3501
61690 Miscellaneous vendor / Polygraph license <i>Comp. Rate: 100.00 per license</i>		100			3501
61690 Shank Communication / Radio install <i>Comp. Rate: 60.00 per unit</i>		120			3501
61690 State Treasurer 371H / Fingerprint Processing <i>Comp. Rate: \$32.00 per Fingerprint</i>		4,928			3501
61690 Stationers Inc / Furniture disposal <i>Comp. Rate: 500.00 one time charge</i>		500			3501
61690 Terry's Installation & / Cubicle Reconfiguration <i>Comp. Rate: \$201.00 per Cubicle</i>		618			3501
61690 University Screenprint / Screenprint promotional items <i>Comp. Rate: 77.50 average setup</i>			10,000	900	3501
TOTAL 61690 Other Fees & Services		<u><u>10,785</u></u>	<u><u>16,590</u></u>	<u><u>5,900</u></u>	

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61646 Veterinary Services UMB Card / Veterinary general <i>Comp. Rate: \$100 Per visit</i> TOTAL 61646 Veterinary Services		135 <hr/> 135	600 <hr/> 600	600 <hr/> 600	Special
GRAND TOTAL (61600-61699)		2,279,901	2,040,500	1,715,925	

VEHICLE PURCHASE DETAILS

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Work Vehicles					
63390 Truck, Fullsize Pickup					
2015	Ford F-150	John Gambill	LC Gas - Transport Equipment	Replace	26,000
2015	Ford F-150	Quincy Newson	LC Gas - Transport Equipment	Replace	26,000
2015	Ford F-150	Scott McRaney	Fire Marshal - Transport Equipment	Replace	26,000
2015	Ford F-150	Scottie Cuevas	LC Gas - Transport Equipment	Replace	26,000
2015	Ford F-150	Danny McGee	LC Gas - Transport Equipment	Replace	26,000
2015	Ford F-150	Rusty McCoy	LC Gas - Transport Equipment	Replace	26,000
63390 Truck, Fullsize Utility					
2015	Tahoe	Mitchell Mixon	Fire Marshal-Transport Equipement	Replace	26,000
TOTAL WORK VEHICLES					182,000
TOTAL VEHICLE REQUEST					182,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Auto-accident/d	2003	Ford Crown Vic.	John Russell	Wrecked and Destroyed	G-23329	189,377	17,216		
W	Truck	2015	Ford F-250	John Russell-Not yet Assign	Not Yet Assigned	G-67187				
W	Truck	2007	Gmc Sierra	John Russell	Fire Marshal-Transport Equipment	G38424	145,905	33,025		
W	Truck	2003	Ford F-150	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	G-24198	177,729	10,844		
W	Automobile	2003	Ford Crown Vic.	Clint Berthay	Fire Marshal - Transport Equipment	G-26756	182,247	37,068	Y	
W	Truck	2004	Ford F-150	L.C. Gas Pool Vehicle	L.C. Gas - Transport Equipment	G-27620	114,089	3,162		
W	Automobile	2005	Ford Crown Vic.	Fire Marshal Pool Vehicle	Fire Marshal - Fire Services Progra	G-54352	121,956	8,010		
W	Auto. Mid-size	2007	Ford Taurus	Pool- LC Mullins	Fire Marshal - Fire Services Progra	G-39329	117,517	4,567		
W	Truck	2007	Ford F-150	Jonathan Owens	Fire Marshal - Transport Equipment	G-42513	85,138	11,275		
W	Truck	2007	Ford F-150	Quincy Newson	Fire Marshal - Transport Equipment	G-42514	149,902	22,285		Y
W	Truck	2007	Ford F-150	Danny McGee	L.C. Gas - Transport Equipment	G-42511	127,073	10,307	Y	
W	Truck	2007	Ford F-150	Faye Killebrew	L.C. Gas - Transport Equipment	G-42512	156,030	23,963	Y	
W	Truck	2007	Ford F-150	Kenny Lewis-Auction	Auctioned	G-43357	161,356	23,051		
W	Truck	2014	Ford F-150	Kenny Lewis	Fire Marshal-Transport Equipment	G-66459	199			
W	Automobile	2008	Chev. Impala	Fire Marshal Pool Vehicle	Fire Marshal - Statutory	HXZ-900	47,515	9,841		
W	Truck	2009	Ford F-150	James Walker	L.C. Gas - Transport Equipment	G-48335	165,169	30,932	Y	
W	Truck	2009	Ford F-150	John Gambill	L.C. Gas - Transport Equipment	G-48336	137,342	23,035		Y
W	Truck	2014	Ford F-150	Justin Strahan	Fire Marshal-Transport Equipment	G-66819	199			
W	Truck	2009	Ford F-150	Justin Strahan	Auctioned	G-48546	142,215			
W	Truck	2009	Ford F-150	David Borgognoni	Fire Marshal - Transport Equipment	G-48547	112,488	17,527		
W	Truck	2009	Ford F-150	Lisa Jones	Fire Marshal - Transport Equipment	G-50023	169,857	36,902		
W	Truck	2014	Ford F-150	Lisa Jones	Fire Marshal- Not Yet Assigned	G-67188				
W	Truck	2009	Tahoe	Mitchell Mixon	Fire Marshal - Transport Equipment	HYA-028	169,827	31,510		Y
W	Truck	2009	Ford F-150	Robert Pickering	L.C. Gas - Transport Equipment	G-50239	117,887	15,703		
W	Truck	2009	Ford F-150	Scottie Quevas	L.C. Gas - Transport Equipment	G-50238	157,281	30,285		Y
W	Truck	2009	Ford F-150	Albert Carver	Fire Marshal - Transport Equipment	G-50429	125,977	21,983		
W	Auto. Mid-size	2010	Chev. Impala	Tammy Peavy	Fire Marshal - Fire Services Progra	G-53135	98,502	20,941		
W	Automobile	2010	Ford Crown Vic.	BJ Malley	Fire Marshal - Transport Equipment	G-53350	83,517	13,309		
W	Automobile	2010	Ford Crown Vic.	James Jackson	Fire Marshal - Transport Equipment	G-53351	94,976	24,046		
W	Truck	2010	Ford F-150	Scott McRaney	Fire Marshal - Transport Equipment	G-53655	168,889	41,079		Y

AS OF JUNE 30, 2014

MISSISSIPPI INSURANCE DEPARTMENT

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Truck	2010	Ford F-150	James Thompson	L.C. Gas - Transport Equipment	G-53656	102,676	32,305		
W	Truck	2010	Ford F-150	Kevin Martin	Fire Marshal - Transport Equipment	G-53657	100,156	29,289		
W	Truck	2010	Ford F-150	Ran Hollis	Fire Marshal - Transport Equipment	G-53658	105,684	32,270		
W	Truck	2010	Ford F-150	Fred Germany	L.C. Gas - Transport Equipment	G-53659	81,153	20,571		
W	Truck	2010	Ford F-150	Rusty McCoy	Fire Marshal - Transport Equipment	G-53660	136,834	27,194		Y
W	Truck	2010	Ford F-150	Mindy Volk	Fire Marshal - Transport Equipment	G-53661	142,785	35,414		Y
W	Truck	2010	Ford F-150	Medgar Gibbs	Fire Marshal - Transport Equipment	G-53662	103,764	20,386		
W	Truck	2010	Tahoe	Ricky Davis	Fire Marshal - Transport Equipment	HYA-043	95,645	33,571		
W	Truck	2010	Ford F-150	Keith Montgomery	L.C. Gas - Transport Equipment	G-54261	91,315	24,810		
W	Truck	2010	Ford F-150	Shannon Gunter	Fire Marshal - Transport Equipment	G-54263	112,092	37,030		
W	Truck	2011	Ford F-150	Pete Adock	Fire Marshal - Transport Equipment	G-57573	49,467	17,150		
W	Truck	2012	Tahoe	Mike Ivy	Fire Marshal - Transport Equipment	PNB 599	45,950	18,476		
W	Truck	2012	Ford F-150	Kevin Butler	Fire Marshal - Transport Equipment	G-59900	61,416	20,747		
W	Truck	2012	Tahoe	Fire Marshal Pool Vehicle	Fire Marshal - Transport Equipment	HYA-131	20,001	10,664		
W	Truck	2013	Ford F-150	Donald Wilson	Fire Marshal-Transport Equipment	G-63155	61,919	49,406		
W	Truck	2014	Expedition	Fire Marshal Pool Vehicle	Fire Marshal-Transport Equipment	G-66250	1,151	1,151		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Pool Vehicles:

G-27620 2004 Ford F-150
G-54352 2005 Ford Crown Victoria
G-38424 2007 GMC Sierra
HLA 071 2008 Chevrolet Impala
G-50239 2009 Ford F-150
WAA 100 2012 Chevrolet Tahoe

Eligible Pool Drivers:

Billy Brown, Darry Davis, Mike Chaney, Mark Haire, John Hornback, Christina Kelsey, Kim Causey, Linda Boozer, Octavius Sample, John Wells, Ricky Davis, Andy Case, David Browning, John Morris, Misty Watson, Chad Bridges, Vanessa Miller, Joseph Ammerman, Sandy Ray, Larry Barr, Tim Fagerburg, Brad Smith, Shelly Griffin, Kevin Bauder, Mark Lampton, Jay Eads

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MISSISSIPPI INSURANCE DEPARTMENT

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Continuation of program		
		Salaries	183,780
		Contractual	-136,117
		Commodities	20,287
		Equipment	194,102
		Vehicles	77,526
		Total	339,578
		Other Special Funds	339,578
Priority # 2			
Program # 1 : LIC & REG MS INS CO'S & AGENTS	Expansion of existing program		
		Salaries	176,558
		Total	176,558
		Other Special Funds	176,558
Priority # 3			
Program # 2 : LIQUEFIED COMPRESSED GAS	Vehicles replacement		
		Vehicles	52,000
		Total	52,000
		Other Special Funds	52,000

CAPITAL LEASES

MISSISSIPPI INSURANCE DEPARTMENT

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MISSISSIPPI INSURANCE DEPARTMENT

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					