

Mississippi Public Service Commission 201 A Woolfolk Building Jackson, Mississippi  
AGENCY ADDRESS

Katherine Collier  
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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,178,020	4,458,000	4,458,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,178,020</b>	<b>4,458,000</b>	<b>4,458,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	307,859	325,000	325,000		
b. Travel & Subsistence (Out-of-State)	42,393	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>350,252</b>	<b>375,000</b>	<b>375,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	11,942	13,000	13,000		
b. Communications, Transportation & Utilities	6,515	11,500	11,500		
c. Public Information	65,624	45,000	45,000		
d. Rents	308,111	309,996	309,996		
e. Repairs & Service	25,181	30,000	30,000		
f. Fees, Professional & Other Services	46,544	68,737	68,737		
g. Other Contractual Services	65,767	73,000	73,000		
h. Data Processing	220,418	245,000	245,000		
i. Other					
<b>Total Contractual Services</b>	<b>750,102</b>	<b>796,233</b>	<b>796,233</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	320				
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	100,617	115,000	115,000		
<b>Total Commodities</b>	<b>100,937</b>	<b>115,000</b>	<b>115,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		15,000	15,000		
d. IS Equipment (Data Processing & Telecommunications)	42,712	125,000	125,000		
e. Equipment - Lease Purchase					
f. Other Equipment	5,985				
<b>Total Equipment (Schedule D-2)</b>	<b>48,697</b>	<b>140,000</b>	<b>140,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>5,428,008</b>	<b>5,884,233</b>	<b>5,884,233</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,430,019	4,273,580	3,889,347	( 384,233)	( 8.99%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Public Service Commission Regulatory	6,271,569	5,500,000	5,500,000		
Transfer to Budget Contingency Fund					
Less: Estimated Cash Available Next Fiscal Period	( 4,273,580)	( 3,889,347)	( 3,505,114)	( 384,233)	( 9.87%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>5,428,008</b>	<b>5,884,233</b>	<b>5,884,233</b>		
<b>GENERAL FUND LAPSE</b>					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 72	66	66		
	Part Time: 4	6	6		
	Time-Limited: Full Time: 5	5	5		
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Lynn Posey, Chairman  
Official of Board or Commission

Budget Officer: Joel K. Bennett / joel.bennett@psc.state.ms.us

Phone Number: 601-961-5461

Submitted by: Joel K. Bennett  
Name

Title: Director of Finance

Date: July 19, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Public Service Commission

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. Public Service Commission Regulatory	4,178,020	100.00%		4,458,000	100.00%		4,458,000	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Salaries</b>	<b>4,178,020</b>		<b>76.97%</b>	<b>4,458,000</b>		<b>75.76%</b>	<b>4,458,000</b>		<b>75.76%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Service Commission Regulatory	350,252	100.00%		375,000	100.00%		375,000	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Travel</b>	<b>350,252</b>		<b>6.45%</b>	<b>375,000</b>		<b>6.37%</b>	<b>375,000</b>		<b>6.37%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Service Commission Regulatory	750,102	100.00%		796,233	100.00%		796,233	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Contractual</b>	<b>750,102</b>		<b>13.81%</b>	<b>796,233</b>		<b>13.53%</b>	<b>796,233</b>		<b>13.53%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Public Service Commission Regulatory	100,937	100.00%		115,000	100.00%		115,000	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Commodities</b>	<b>100,937</b>		<b>1.85%</b>	<b>115,000</b>		<b>1.95%</b>	<b>115,000</b>		<b>1.95%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Public Service Commission

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. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory	48,697	100.00%		140,000	100.00%		140,000	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Equipment</b>	<b>48,697</b>		<b>0.89%</b>	<b>140,000</b>		<b>2.37%</b>	<b>140,000</b>		<b>2.37%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Public Service Commission

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. Public Service Commission Regulatory									
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Service Commission Regulatory	5,428,008	100.00%		5,884,233	100.00%		5,884,233	100.00%	
11. Transfer to Budget Contingency Fund									
12.									
13.									
<b>TOTAL</b>	<b>5,428,008</b>		<b>100.00%</b>	<b>5,884,233</b>		<b>100.00%</b>	<b>5,884,233</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Public Service Commission  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,430,019	4,273,580	3,889,347
Public Service Commission Regulatory	Utility Assessment Fees	6,271,569	5,500,000	5,500,000
Transfer to Budget Contingency Fund	Utility Assessment Fees			
<b>Section B TOTAL</b>		<b>9,701,588</b>	<b>9,773,580</b>	<b>9,389,347</b>

<b>Section S + A + B TOTAL</b>		<b>9,701,588</b>	<b>9,773,580</b>	<b>9,389,347</b>
--------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Public Service Commission Regulatory	3811	Utility Assessment Fees	4,273,580	3,889,347	3,505,114

\* 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 Public Service Commission

Name of Agency

**OTHER SPECIAL FUNDS**

The Public Service Commission maintains a special revenue fund numbered 3811 in the State Treasury. The revenue is derived from assessments on utility companies within the State of Mississippi. The utility assessment revenue is shared with the Public Utilities Staff and is prorated based on the appropriations of each agency each year.

**TREASURY FUND/BANK**

The Public Service Commission has a special revenue fund numbered 3811 in the State Treasury. The fund source is assessments on utility companies that operate within the State of Mississippi.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Public Service Commission  
AGENCY

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

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,178,020	4,178,020
Travel				350,252	350,252
Contractual Services				750,102	750,102
Commodities				100,937	100,937
Other Than Equipment					
Equipment				48,697	48,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,428,008</b>	<b>5,428,008</b>
No. of Positions (FTE)				79.00	79.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,458,000	4,458,000
Travel				375,000	375,000
Contractual Services				796,233	796,233
Commodities				115,000	115,000
Other Than Equipment					
Equipment				140,000	140,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,884,233</b>	<b>5,884,233</b>
No. of Positions (FTE)				74.00	74.00

	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					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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 Public Service Commission  
AGENCY

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

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

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,458,000	4,458,000
Travel			375,000	375,000
Contractual Services			796,233	796,233
Commodities			115,000	115,000
Other Than Equipment				
Equipment			140,000	140,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>5,884,233</b>	<b>5,884,233</b>
No. of Positions (FTE)			74.00	74.00

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 Public Service Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	UTILITY REGULATORY SERVICES				5,884,233	5,884,233
	SUMMARY OF ALL PROGRAMS				5,884,233	5,884,233

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Public Service Commission  
AGENCY

Program No. 1 of 1 Programs

UTILITY REGULATORY SERVICES  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				4,178,020	4,178,020
Travel				350,252	350,252
Contractual Services				750,102	750,102
Commodities				100,937	100,937
Other Than Equipment					
Equipment				48,697	48,697
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,428,008</b>	<b>5,428,008</b>
No. of Positions (FTE)				79.00	79.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,458,000	4,458,000
Travel				375,000	375,000
Contractual Services				796,233	796,233
Commodities				115,000	115,000
Other Than Equipment					
Equipment				140,000	140,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,884,233</b>	<b>5,884,233</b>
No. of Positions (FTE)				74.00	74.00

	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					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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 Public Service Commission  
AGENCY

Program No. 1 of 1 Programs

UTILITY REGULATORY SERVICES

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

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				4,458,000	4,458,000
Travel				375,000	375,000
Contractual Services				796,233	796,233
Commodities				115,000	115,000
Other Than Equipment					
Equipment				140,000	140,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,884,233</b>	<b>5,884,233</b>
No. of Positions (FTE)				74.00	74.00

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

**PROGRAM DECISION UNITS**

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>SALARIES</b>	<b>4,458,000</b>				<b>4,458,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,458,000				4,458,000			
<b>TRAVEL</b>	<b>375,000</b>				<b>375,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	375,000				375,000			
<b>CONTRACTUAL</b>	<b>796,233</b>				<b>796,233</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	796,233				796,233			
<b>COMMODITIES</b>	<b>115,000</b>				<b>115,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000				115,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>140,000</b>				<b>140,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	140,000				140,000			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,884,233</b>				<b>5,884,233</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,884,233				5,884,233			
<b>TOTAL</b>	<b>5,884,233</b>				<b>5,884,233</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	74.00				74.00			
<b>TOTAL FTE</b>	<b>74.00</b>				<b>74.00</b>			

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

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

Mississippi Public Service Commission

1 - UTILITY REGULATORY SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Through the Utility Regulatory Services program the Public Service Commission is able to monitor the quality and adequacy of service that is provided by all jurisdictional utilities including the application of approved rates and charges.

**II. Program Objective:**

Investigation of consumer complaints of all areas of operation to provide monitoring of utility operations from a compliance standpoint that insures that all utilities are operating within the provisions of the rules and regulations adopted by the Public Service Commission pursuant to the Public Utilities Act . Also to provide the necessary regulation that will create a good balance between utility company and consumer.

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

Mississippi Public Service Commission  
 AGENCY NAME

1 - UTILITY REGULATORY SERVICES  
 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 Telephone Customer Complaints	3,811.00	3,800.00	3,900.00
2 Electric Consumer Complaints	3,915.00	3,900.00	4,000.00
3 Gas Customer Complaints	475.00	500.00	550.00
4 Water Customer Complaints	617.00	600.00	600.00
5 Sewer Customer Complaints	185.00	150.00	150.00
6 Infomational	1,137.00	1,200.00	1,300.00
7 Gas Pipeline Inspections	679.00	700.00	700.00

**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 Cost Per Utility Investigation	675.00	675.00	675.00
2 Cost Per Gas Pipeline Inspection	750.00	750.00	750.00
3 Number of Days to Complete Inspection	2.00	2.00	2.00

**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 Increase Response Time to Complaint	2.50	2.50	2.50
2 Reduce Gas Pipeline Accidents	33.00	30.00	25.00
3 Increase Gas Pipeline Inspections	712.00	750.00	750.00

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

Mississippi Public Service Commission

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) UTILITY REGULATORY SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,884,233		5,884,233	
<b>TOTAL</b>	<b>5,884,233</b>		<b>5,884,233</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,884,233		5,884,233	
<b>TOTAL</b>	<b>5,884,233</b>		<b>5,884,233</b>	

### MISSISSIPPI PUBLIC SERVICE COMMISSION MEMBERS

Mississippi Public Service Commission  
Agency

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

Salary set by statute at \$78,000 annually, reimbursed for actual expenses

B. Estimated number of meetings FY2015

200

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Lynn Posey</u>	<u>Union Church, MS</u>	<u>Elected</u>	<u>January 1, 2008</u>	<u>8 Years</u>
2.	<u>Brandon Presley</u>	<u>Nettleton, MS</u>	<u>Elected</u>	<u>January 1, 2008</u>	<u>8 years</u>
3.	<u>Steve Renfroe</u>	<u>Moss Point, MS</u>	<u>Governor Bryant</u>	<u>Sept 10, 2013</u>	<u>December 31, 2015</u>

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

Section 77-1-1, MS Code of 1972, creation of Commission, terms and compensation. Section 25-3-1, MS Code of 1972, salaries of state officials.

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Public Service Commission

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	11,942	13,000	13,000
<b>TOTAL (A)</b>	<b>11,942</b>	<b>13,000</b>	<b>13,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	690	5,000	5,000
611XX Transportation of Goods (61180-61190)	367		
61210 Electricity	4,348	5,000	5,000
61220 Gas	733	1,000	1,000
Water and Sewer	377	500	500
<b>TOTAL (B)</b>	<b>6,515</b>	<b>11,500</b>	<b>11,500</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	65,624	45,000	45,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>65,624</b>	<b>45,000</b>	<b>45,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	18,000	18,000	18,000
61430 Land			
61440 Office Equipment	13,195	15,000	15,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	275,796	275,796	275,796
61480 Exhibits, Displays & Conference Rooms	1,120	1,200	1,200
<b>TOTAL (D)</b>	<b>308,111</b>	<b>309,996</b>	<b>309,996</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	25,181	30,000	30,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>25,181</b>	<b>30,000</b>	<b>30,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	1,126	1,500	1,500
61616 MMRS Fees	9,115	10,000	10,000
61620 Department of Audit	298		
61650 State Personnel Board	11,168	12,000	12,000
6165X Personnel Services Contracts (61651-61653)	2,736	30,237	30,237
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	2,565	5,000	5,000
61690 Other Fees & Services			
61631 Legal Fees to AG's Office	19,536	10,000	10,000
61680 Temporary Employment Fees			
<b>TOTAL (F)</b>	<b>46,544</b>	<b>68,737</b>	<b>68,737</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Public Service Commission

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
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	5,528	6,000	6,000
61710 Insurance & Fidelity Bonds	350		
61715 Insurance Computer Equipment			
61720 Membership Dues	1,614	2,000	2,000
61721 Subscriptions	25,366	30,000	30,000
61800 Procurement Card Purchases	32,909	35,000	35,000
<b>TOTAL (G)</b>	<b>65,767</b>	<b>73,000</b>	<b>73,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	35,000	40,000	40,000
61905 IS Professional Fees - ITS	5,909	10,000	10,000
6191X IS Training/Education (61914-61915)	9,530	10,000	10,000
61917 Service Charges to State Data Center	2,621	5,000	5,000
61918 Data Entry			
61921 Software Acquisition and Installation	58,523	60,000	60,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	43,634	50,000	50,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	8,566	10,000	10,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	32,595	35,000	35,000
61928 Public Network Access Charges - Outside Vendor	9,922	10,000	10,000
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	14,118	15,000	15,000
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
XXX NEW			
<b>TOTAL (H)</b>	<b>220,418</b>	<b>245,000</b>	<b>245,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>750,102</b>	<b>796,233</b>	<b>796,233</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	750,102	796,233	796,233
<b>TOTAL FUNDS</b>	<b>750,102</b>	<b>796,233</b>	<b>796,233</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Public Service Commission  
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
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	96		
62140 Paper Supplies			
62150 Maps, Manuals, Library Books	224		
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>320</b>		
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food For Business Meeting	7,846	10,000	10,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	2,295	5,000	5,000
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62800 Procurement Card Purchases	90,476	100,000	100,000
62475 Food for Business Meeting			
<b>Total (E)</b>	<b>100,617</b>	<b>115,000</b>	<b>115,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>100,937</b>	<b>115,000</b>	<b>115,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	100,937	115,000	115,000
<b>TOTAL FUNDS</b>	<b>100,937</b>	<b>115,000</b>	<b>115,000</b>

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

Mississippi Public Service Commission  
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
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Public Service Commission

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Cabinet Lateral			4	3,000	4	750	3,000
Chair, Desk			5	3,100	5	620	3,100
Chair, Side			5	1,250	5	250	1,250
Projector			2	3,000	2	1,500	3,000
Shredder							
Sign, Exhibit Display			2	1,500	2	750	1,500
Sony Cameras Court Room Webcast			2	3,150	2	1,575	3,150
<b>TOTAL (C)</b>				<b>15,000</b>			<b>15,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Desktop Computers	3	6,000	5	10,000	5	2,000	10,000
Flatpanel Monitors							
HP Proliant Server with SQL Server	2	11,972	4	12,000	4	3,000	12,000
Kodak Document Scanners	4	1,500	1	4,650	1	4,650	4,650
Network Devices							
Notebook Computers	2	2,990	4	6,300	4	1,575	6,300
Printers							
SAN System							
Server Systems	2	18,000	1	10,550	1	10,550	10,550
UPS-uninterruptible power supply							
Video Surevlance			1	69,500	1	69,500	69,500
Wireless Access Points			4	12,000	1	12,000	12,000
iPad	3	2,250					
<b>TOTAL (D)</b>		<b>42,712</b>		<b>125,000</b>			<b>125,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
Lab testing Equipment	2	1,740					
Generator	2	4,245					
<b>TOTAL (F)</b>		<b>5,985</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>48,697</b>		<b>140,000</b>			<b>140,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		48,697		140,000			140,000
<b>TOTAL FUNDS</b>		<b>48,697</b>		<b>140,000</b>			<b>140,000</b>

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

Mississippi Public Service Commission

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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Public Service Commission  
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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	11						
<b>Total (A)</b>	<b>11</b>						
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, iPads etc	22						
<b>Total (C)</b>	<b>22</b>						
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Public Service Commission  
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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



**NARRATIVE**  
**2016 BUDGET REQUEST**

Mississippi Public Service Commission \_\_\_\_\_

Name of Agency

The Mississippi Public Service Commission is submitting it's FY 2016 Budget Request with no increase in funding over FY 2015 funding level.

The Commission respectfully reserves the right to adjust the FY 2016 requested funding levels during the 2015 Legislative Session after the Commission has had an opportunity to determine the appropriate funding levels that would best serve the interest of the general public and the utility consumers of the State of mississippi and allow the Commssion to effectively carry out the mandated utility regulation within the State of Mississippi.

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

Mississippi Public Service Commission

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
Joel Bennett	Reston, VA	Payroll Seminar	869	Special Fund 3811
Ilicia Boaler	Orange Beach, AL	NGA	967	
	Phoenix, AZ	Common Ground	1,243	
	Panama City, FL	NAPSR	890	
Lyla Carnley	Orange Beach, AL	NGA	949	
	Meredith, NH	NAPSR	1,649	
David Carr	Woodlands, TX	ETR Meeting	1,722	
	Charleston, SC	Rate School	1,542	
	Washibngton, DC	MISC	1,403	
Serena Clark	Little Rock, AR	Law Seminar	757	
Katherine Collier	Orange Beach, AL	NGA	923	
	Atlanta, GA	SEEA Meeting	1,088	
	Orlando, FL	NARUC	1,542	
	Washington, DC	NARUC	400	
Laura Dixon	Little Rock, AR	Law Seminar	1,157	
Latoya Earnest	Orange Beach, AL	NGA	954	
Stacy Harrell	Indianapolis, IN	No-Call Summit	1,110	
George Haynie	San Destin, FL	Telco AL/MS	1,680	
Mark McCarver	Panama City, FL	NAPSR	1,068	
Lynn Posey	San Destin, FL	Telco AL/MS	1,510	
Brandon Presley	Denver, CO	NARUC	1,506	
	Stipend Reimbursement		( 1,100)	
	Nashville, TN	No-Call Meeting	356	
	Atlanta, GA	SEEA	798	
	Orlando, FL	NARUC	990	
	New Orleans, LA	ERSC	442	
	Washington, DC	NARUC	1,128	
	Raleigh, NC	Nicholas Institute	1,115	
	Stipend Reimbursement		( 903)	
	Charlotte, NC	SEARUC	620	
	Little Rock, AR	ERSC	511	
	Stipend Reimbursement		( 463)	
	Atlanta, GA	SEEA	1,493	
Jody Ray	Atlanta, GA	Southeast Regulatory	1,023	
James Richardson	Orlando, FL	NARUC	1,239	
Michael Sharp	Orange Beach, AL	NGA	843	
	Meredith, NH	NAPSR	1,413	
Shawn Shurden	Charleston, SC	Rate School	1,736	
	Washington, DC	MISC	1,344	
	Little Rock, AR	Law Seminar	402	
James Taylor	Nashville, TN	No-Call Meeting	88	
	Indianapolis, IN	No-Call meeting	797	
Wiley Walker	Chicago, IL	GTI	1,026	
Neill Wood	Orange Beach, AL	NGA	1,197	
	Panama City, FL	NAPSR	1,369	

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

Mississippi Public Service Commission  
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
<b>Total Out of State Travel Cost</b>			<b>\$42,393</b>	

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

Mississippi Public Service Commission

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.
61610 Engineering					
Magnolia River Services / Engineering					
<i>Comp. Rate: Contract Rate</i>					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS Fees / Admin		1,126	1,500	1,500	
<i>Comp. Rate: usage</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,126</b>	<b>1,500</b>	<b>1,500</b>	
61616 MMRS Fees					
MMRS Fees / Admin		9,115	10,000	10,000	
<i>Comp. Rate: usage</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>9,115</b>	<b>10,000</b>	<b>10,000</b>	
61620 Department of Audit					
State Dept of Audit / Audit		298			
<i>Comp. Rate: 100/day</i>					
<b>TOTAL 61620 Department of Audit</b>		<b>298</b>			
61650 State Personnel Board					
SPB Fees / Admin		11,168	12,000	12,000	
<i>Comp. Rate: 140/pin</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>11,168</b>	<b>12,000</b>	<b>12,000</b>	
6165X Personnel Services Contracts (61651-61653)					
Vantage Consulting / Utility Audit		2,736			
<i>Comp. Rate: 250/hr</i>					
Utility Rate Experts / Utility Audits			30,237	30,237	
<i>Comp. Rate: 150-250/hr</i>					
Resourse Dynamics Corp / Net-Metering Consultants					
<i>Comp. Rate: 100-190/hr</i>					
GasOps iQ, Inc / Gas Pipeline Consultants					
<i>Comp. Rate: Contact Amount</i>					
Christensen Associates / Utility Rate Expert					
<i>Comp. Rate: Contract Amount</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>2,736</b>	<b>30,237</b>	<b>30,237</b>	
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
Court Reporters / court transcript		2,565	5,000	5,000	
<i>Comp. Rate: usage</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<b>2,565</b>	<b>5,000</b>	<b>5,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Public Service Commission

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.
61690 Other Fees & Services Magnolia Clipping / Clip news articles <i>Comp. Rate: usage</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
61631 Legal Fees to AG's Office Attorney General's Office / Legal Representation <i>Comp. Rate: 65/hr</i> <b>TOTAL 61631 Legal Fees to AG's Office</b>		19,536 <hr/> <b>19,536</b> <hr/>	10,000 <hr/> <b>10,000</b> <hr/>	10,000 <hr/> <b>10,000</b> <hr/>	
61680 Temporary Employment Fees Staffers / temp employment <i>Comp. Rate: 15/hr</i> <b>TOTAL 61680 Temporary Employment Fees</b>		<hr/> <hr/>	<hr/> <hr/>	<hr/> <hr/>	
<b>GRAND TOTAL (61600-61699)</b>		<b>46,544</b>	<b>68,737</b>	<b>68,737</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Public Service Commission

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

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

Mississippi Public Service Commission

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

Vehicle Type = Passenger/Work





**CAPITAL LEASES**

Mississippi Public Service Commission

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 Public Service Commission \_\_\_\_\_

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