

Mississippi Real Estate Commission 2506 Lakeland Drive, Suite 300, Flowood, MS 39232

Robert E. Praytor

AGENCY ADDRESS 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)	748,402	809,793	809,793		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	4,280	12,000	12,000		
Total Salaries, Wages & Fringe Benefits	752,682	821,793	821,793		
2. Travel					
a. Travel & Subsistence (In-State)	9,767	30,000	30,000		
b. Travel & Subsistence (Out-of-State)	28,790	40,000	40,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	38,557	70,000	70,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,647	14,000	14,000		
b. Communications, Transportation & Utilities	30,273	25,250	30,250	5,000	19.80%
c. Public Information	28	100	100		
d. Rents	127,731	139,500	129,500	(10,000)	(7.16%)
e. Repairs & Service	2,268	3,000	3,000		
f. Fees, Professional & Other Services	220,749	163,849	225,000	61,151	37.32%
g. Other Contractual Services	3,232	6,100	6,100		
h. Data Processing	148,704	197,000	200,000	3,000	1.52%
i. Other					
Total Contractual Services	540,632	548,799	607,950	59,151	10.77%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	12,512	32,000	32,000		
c. Equipment, Repair Parts, Supplies & Accessories	2,407	4,100	4,100		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,060	3,900	3,900		
Total Commodities	16,979	40,000	40,000		
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	5,793				
d. IS Equipment (Data Processing & Telecommunications)	2,350	9,700	25,500	15,800	162.88%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	8,143	9,700	25,500	15,800	162.88%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,877	7,500	7,500		
TOTAL EXPENDITURES	1,358,870	1,497,792	1,572,743	74,951	5.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,240,177	1,073,967	504,466	(569,501)	(53.02%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Real Estate Commission Fees	1,156,160	898,291	1,200,000	301,709	33.58%
Home Inspector Board Fees	36,500	30,000	35,000	5,000	16.66%
Reimbursement from MAB					
Less: Estimated Cash Available Next Fiscal Period	(1,073,967)	(504,466)	(166,723)	(337,743)	(66.95%)
TOTAL FUNDS (equals Total Expenditures above)	1,358,870	1,497,792	1,572,743	74,951	5.00%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	14	14	14		
Part Time:					
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: _____
Official of Board or Commission

Budget Officer: Marcy Rideout / mrideout@mrec.state.ms.us

Phone Number: 601 932-6770

Submitted by: _____
Name

Title: Robert Praytor, Administrator

Date: July 31, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Real Estate 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. Real Estate Commission Fees	739,558	98.25%		806,793	98.17%		806,793	98.17%	
11. Home Inspector Board Fees	13,124	1.74%		15,000	1.82%		15,000	1.82%	
12. Reimbursement from MAB									
13.									
Total Salaries	752,682		55.39%	821,793		54.86%	821,793		52.25%
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. Real Estate Commission Fees	38,557	100.00%		70,000	100.00%		70,000	100.00%	
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
Total Travel	38,557		2.83%	70,000		4.67%	70,000		4.45%
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. Real Estate Commission Fees	540,495	99.97%		535,799	97.63%		594,950	97.86%	
11. Home Inspector Board Fees	137	0.02%		13,000	2.36%		13,000	2.13%	
12. Reimbursement from MAB									
13.									
Total Contractual	540,632		39.78%	548,799		36.64%	607,950		38.65%
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. Real Estate Commission Fees	16,979	100.00%		38,000	95.00%		38,000	95.00%	
11. Home Inspector Board Fees				2,000	5.00%		2,000	5.00%	
12. Reimbursement from MAB									
13.									
Total Commodities	16,979		1.24%	40,000		2.67%	40,000		2.54%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Real Estate 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. Real Estate Commission Fees									
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
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) _____									
10. Real Estate Commission Fees	8,143	100.00%		9,700	100.00%		25,500	100.00%	
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
Total Equipment	8,143		0.59%	9,700		0.64%	25,500		1.62%
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. Real Estate Commission Fees									
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
Total Vehicles									
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. Real Estate Commission Fees									
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Real Estate 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. Real Estate Commission Fees	1,877	100.00%		7,500	100.00%		7,500	100.00%	
11. Home Inspector Board Fees									
12. Reimbursement from MAB									
13.									
Total Subsidies, Loans & Grants	1,877		0.13%	7,500		0.50%	7,500		0.47%
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. Real Estate Commission Fees	1,345,609	99.02%		1,467,792	97.99%		1,542,743	98.09%	
11. Home Inspector Board Fees	13,261	0.97%		30,000	2.00%		30,000	1.90%	
12. Reimbursement from MAB									
13.									
TOTAL	1,358,870		100.00%	1,497,792		100.00%	1,572,743		100.00%

SPECIAL FUNDS DETAIL

Mississippi Real Estate Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(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			
Section S TOTAL				

A. FEDERAL FUNDS*		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					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(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	1,240,177	1,073,967	504,466
Real Estate Commission Fees (3832)	Real Estate Commission Fees	1,156,160	898,291	1,200,000
Home Inspector Board Fees (3830)	Home Inspector Board Fees	36,500	30,000	35,000
Reimbursement from MAB (3836)	Reimbursement from MAB			
Section B TOTAL		2,432,837	2,002,258	1,739,466

Section S + A + B TOTAL		2,432,837	2,002,258	1,739,466
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C. TREASURY FUND/BANK ACCOUNTS*			(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)			
MREC Clearing Account	3832	BankPlus	4,000	4,000	4,000
HIB Clearing Account	3830	BankPlus	4,000	4,000	4,000
Special Fund 3832	3832	State Treasury	1,006,984	480,000	145,000
Special Fund 3830	3830	State Treasury	56,983	14,466	11,723
Cafeteria Plan Flexible Spending Account	100006619	Merchants & Farmers Bank	2,000	2,000	2,000

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

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

Mississippi Real Estate Commission

Name of Agency

OTHER SPECIAL FUNDS

All funding for the MS Real Estate Commission is derived from fees paid by the real estate licensees of MS. Some of these licensees live outside of MS, but hold non-resident Mississippi licenses. Fees collected include those for application/licensure, renewal/penalty, license changes, certifications of licensure, continuing education approvals, and miscellaneous items such as books, labels, continuing education certificates, and law books.

Funding for the Home Inspector Board is derived from application and licensure fees paid by individuals engaging in the home inspection business. Legislation was passed effective July 1, 2001, requiring licensure of these individuals.

TREASURY FUND/BANK

The Real Estate Commission revenues collected are deposited daily into a clearing account, then transferred to the State Treasury after refunding any overpayments.

Revenues for the Home Inspector Board are deposited into a separate clearing account and transferred to the State Treasury in the same manner as law requires.

The Cafeteria Plan Flexible Spending Account is administered through Southern Administrators and Benefits Consultants. This checking account is maintained by Southern Administrators and Benefits Consultants.

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. _____ of 2 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				752,682	752,682
Travel				38,557	38,557
Contractual Services				540,632	540,632
Commodities				16,979	16,979
Other Than Equipment					
Equipment				8,143	8,143
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,877	1,877
Total				1,358,870	1,358,870
No. of Positions (FTE)				14.00	14.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				821,793	821,793
Travel				70,000	70,000
Contractual Services				548,799	548,799
Commodities				40,000	40,000
Other Than Equipment					
Equipment				9,700	9,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,500	7,500
Total				1,497,792	1,497,792
No. of Positions (FTE)				14.00	14.00

	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				59,151	59,151
Commodities					
Other Than Equipment					
Equipment				15,800	15,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				74,951	74,951
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 Real Estate Commission
AGENCY

Program No. _____ of 2 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				
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			821,793	821,793
Travel			70,000	70,000
Contractual Services			607,950	607,950
Commodities			40,000	40,000
Other Than Equipment				
Equipment			25,500	25,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,500	7,500
Total			1,572,743	1,572,743
No. of Positions (FTE)			14.00	14.00

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 Real Estate Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MS REAL ESTATE COMMISSION				1,542,743	1,542,743
2. HOME INSPECTOR REGULATORY DIVISION				30,000	30,000
SUMMARY OF ALL PROGRAMS				1,572,743	1,572,743

CONTINUATION AND EXPANDED REQUEST

Mississippi Real Estate Commission
AGENCY

Program No. 1 of 2 Programs

MS REAL ESTATE COMMISSION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				739,558	739,558
Travel				38,557	38,557
Contractual Services				540,495	540,495
Commodities				16,979	16,979
Other Than Equipment					
Equipment				8,143	8,143
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,877	1,877
Total				1,345,609	1,345,609
No. of Positions (FTE)				13.75	13.75

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				806,793	806,793
Travel				70,000	70,000
Contractual Services				535,799	535,799
Commodities				38,000	38,000
Other Than Equipment					
Equipment				9,700	9,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				7,500	7,500
Total				1,467,792	1,467,792
No. of Positions (FTE)				13.75	13.75

	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				59,151	59,151
Commodities					
Other Than Equipment					
Equipment				15,800	15,800
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				74,951	74,951
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 Real Estate Commission
AGENCY

Program No. 1 of 2 Programs

MS REAL ESTATE COMMISSION

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			806,793	806,793
Travel			70,000	70,000
Contractual Services			594,950	594,950
Commodities			38,000	38,000
Other Than Equipment				
Equipment			25,500	25,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			7,500	7,500
Total			1,542,743	1,542,743
No. of Positions (FTE)			13.75	13.75

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 Real Estate Commission
AGENCY

Program No. 2 of 2 Programs

HOME INSPECTOR REGULATORY DIVISION
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				13,124	13,124
Travel					
Contractual Services				137	137
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				13,261	13,261
No. of Positions (FTE)				0.25	0.25

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				15,000	15,000
Travel					
Contractual Services				13,000	13,000
Commodities				2,000	2,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				30,000	30,000
No. of Positions (FTE)				0.25	0.25

	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					
Total					
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 Real Estate Commission
AGENCY

Program No. 2 of 2 Programs

HOME INSPECTOR REGULATORY DIVISION
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			15,000	15,000
Travel				
Contractual Services			13,000	13,000
Commodities			2,000	2,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			30,000	30,000
No. of Positions (FTE)			0.25	0.25

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

PROGRAM DECISION UNITS

Mississippi Real Estate Commission

1 - MS REAL ESTATE COMMISSION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Fees & Costs Increased	Total Funding Change	FY 2016 Total Request		
SALARIES	806,793					806,793		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	806,793					806,793		
TRAVEL	70,000					70,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,000					70,000		
CONTRACTUAL	535,799			59,151	59,151	594,950		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	535,799			59,151	59,151	594,950		
COMMODITIES	38,000					38,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,000					38,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,700		15,800		15,800	25,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,700		15,800		15,800	25,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,500					7,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500					7,500		
TOTAL	1,467,792		15,800	59,151	74,951	1,542,743		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,467,792		15,800	59,151	74,951	1,542,743		
TOTAL	1,467,792		15,800	59,151	74,951	1,542,743		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	13.75					13.75		
TOTAL FTE	13.75					13.75		

PRIORITY LEVEL:

	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			
SALARIES	15,000				15,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000				15,000			

PROGRAM DECISION UNITS

Mississippi Real Estate Commission

2 - HOME INSPECTOR REGULATORY DIVISION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	13,000				13,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,000				13,000			
COMMODITIES	2,000				2,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000				2,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	30,000				30,000			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	30,000				30,000			
TOTAL	30,000				30,000			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.25				0.25			
TOTAL FTE	0.25				0.25			

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 Real Estate Commission

1 - MS REAL ESTATE COMMISSION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Commission is responsible for licensing individuals and companies engaged in the real estate profession. Applications are received, processed, and applicants are notified of approval to schedule examinations administered by a national testing company. Once a passing score is achieved on the national and state portion, the MREC is notified and the license is issued. License law requires strict supervision of licensees necessitating many changes in licenses, frequent changes of records and spot checks of escrow accounts and records. All complaints of license law violations are investigated, and when appropriate, disciplinary hearings are held by the Commission. Continuing education and errors and omissions insurance is mandatory for all active licensees. The Commission reviews, approves, and conducts courses and maintains continuing education and errors and omissions compliance records for each licensee. Completion of a 30 hour post-licensing course within the first year of licensure is required of new licensees. The Commission reviews and approves these courses and maintains records of completion by each new licensee or closure of their license file if a deficiency exists.

II. Program Objective:

The Commission has the responsibility of certifying that each applicant has met all of the requirements to be licensed in MS, prior to licensure. Changes in license status must be recorded and usually, new licenses issued. Complaints of misconduct which are received by the Commission require thorough on-site investigation. Legal counsel (contracted) researches, consults with, and recommends to the Commission legal action to be taken once the investigation has been completed. Counsel also assists in disciplinary hearings. All licensees must meet continuing education requirements and show proof of errors and omissions insurance. The Commission approves and monitors courses, maintains records, and conducts seminars at minimal or no cost to the licensees.

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:**(C) Non-Recurring Expenses:**

Several pieces of equipment to be purchased will not be recurring items, e.g. computers, laser printers, computer server. We will be moving October 2014 and plan to purchase a new telephone system for the new locaton.

(D) Fees & costs increased:

Fees & cost of data processing increased

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 Real Estate Commission

2 - HOME INSPECTOR REGULATORY DIVISION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Commission is responsible for administration of the licensure and regulation of home inspectors.

II. Program Objective:

The Commission has the responsibility of certifying that each applicant has met all of the requirements to be licensed as a home inspector in the state of Mississippi. Errors and omissions and general liability insurance is mandatory for all active licensees. Twenty hours of continuing education is required every two years by the license renewal date. The Commission reviews, approves, and conducts courses and maintains continuing education and insurance compliance records for each licensee.

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

Mississippi Real Estate Commission

1 - MS REAL ESTATE COMMISSION

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</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Examinations Given	1,271.00	750.00	1,250.00
2 Resident Licenses Issued	829.00	600.00	900.00
3 Non-Resident/Reciprocal Licenses Issued	196.00	150.00	200.00
4 Investigative Cases Opened	104.00	125.00	125.00
5 Total Licensees Regulated	11,883.00	12,250.00	12,500.00

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</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost per Examination Given	39.88	67.59	40.55
2 Cost per License Regulated	62.24	65.13	64.51
3 Cost per Investigation	1,210.64	939.60	939.60

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</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 100% Qualified Applicants Tested/Approved for Testing	100.00	100.00	100.00
2 100% Licenses Issued	100.00	100.00	100.00
3 100% Investigations Conducted	100.00	100.00	100.00

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

Mississippi Real Estate Commission

2 - HOME INSPECTOR REGULATORY DIVISION

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</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of Licenses Issued	21.00	24.00	20.00
2 Number of Licenses Regulated	199.00	200.00	220.00

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</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Cost Per License Issued	587.99	514.49	617.39
2 Cost per Licensee Regulated	66.64	125.00	136.36

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</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 100% Licenses Issued	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Real Estate Commission

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) MS REAL ESTATE COMMISSION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,467,792		1,467,792	
TOTAL	1,467,792		1,467,792	
Narrative Explanation:				
Program Name: (2) HOME INSPECTOR REGULATORY DIVISION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	30,000		30,000	
TOTAL	30,000		30,000	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,497,792		1,497,792	
TOTAL	1,497,792		1,497,792	

MISSISSIPPI REAL ESTATE COMMISSION MEMBERS

Mississippi Real Estate Commission

Agency

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

Each member of the commission shall receive per diem as authorized in Section 25-3-69, MS Code of 1972, and actual and necessary expenses incurred in the performance of his official duties as authorized in Section 25-3-41, MS Code of 1972.

B. Estimated number of meetings FY2015

12 regular meetings, 15 hearings and 6 professional organization meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Joe Stedman	Natchez, MS	Gov. Barbour	7/1/11	4 years
2.	John M. Dean, Jr.	Leland, MS	Gov. Barbour	7/1/13	2 years
3.	Larry W. Edwards	Ridgeland, MS	Gov. Barbour	7/1/13	3 years
4.	Mark Cumbest	Moss Point, MS	Gov. Barbour	7/1/14	4 years
5.	Al Gilliss	Southaven, MS	Gov. Barbour	7/1/13	4 years

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

Section 73-35-5 (1) MS Code of 1972 Annotated, Section 73-60-5 (1) MS Code of 1972 Annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi Real Estate 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
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	5,280	12,000	12,000
61030 Travel Related Registration	2,367	2,000	2,000
TOTAL (A)	7,647	14,000	14,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	30,105	25,000	30,000
611XX Transportation of Goods (61180-61190)	168	250	250
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	30,273	25,250	30,250
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	28	100	100
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	28	100	100
D. RENTS (61400-61499)			
61420 Buildings	122,391	125,000	115,000
61430 Land			
61440 Office Equipment	5,340	6,000	6,000
61460 Other Equipment		2,000	2,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms		5,000	5,000
61490 Other Rental		1,500	1,500
TOTAL (D)	127,731	139,500	129,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles		1,000	1,000
61550 Office Equipment & Furniture	2,268	2,000	2,000
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	2,268	3,000	3,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	749		
61616 MMRS Fees	2,518	5,983	7,807
61620 Department of Audit		2,000	2,000
61624 Accounting Fees - Others	6,953		
6163X Legal (61630-61636)	169,686	131,000	192,000
61650 State Personnel Board	1,918	1,918	1,918
6165X Personnel Services Contracts (61651-61653)			
61660 Court Costs and Court Reporters	714	2,700	2,700
6168X Contract Worker (61682-61688 inc. 61653)	37,987		
61690 Other Fees & Services	224	20,248	18,575
TOTAL (F)	220,749	163,849	225,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Real Estate 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
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	683	700	700
61710 Insurance & Fidelity Bonds	175	600	600
61715 Insurance Computer Equipment ITS			
61718 Service Fees-Bank Accounts	599	600	600
61720 Membership Dues	1,775	2,500	2,500
61721 Subscriptions			
61800 Procurement Card Purchases		1,700	1,700
TOTAL (G)	3,232	6,100	6,100
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,230	28,000	33,000
61905 IS Fees-ITS	117,498	100,000	100,000
6191X IS Training/Education (61914-61915)		2,500	2,500
61917 Service Charges Paid to State Computer Center	5,080	20,000	15,000
61918 Data Entry			
61921 Software Acquisition & Installation	4,038	10,000	10,000
6192X Basic Telephone Monthly (61922-61923)	2,281	2,500	2,500
6192X Long Distance Charges (61924-61925)	385	500	500
61927 Private Data Line Monthly Charges - ITS	16,619	3,500	3,500
6193X IS Related Rentals (61932-61938)			
61939 Cellular Line Charges	1,288	1,500	1,500
61961 Repair, Maintenance & Service of IS Equipment	285	3,500	6,500
61964 Maintenance Repair of Communication Systems		25,000	25,000
61980 Software Maintenance			
TOTAL (H)	148,704	197,000	200,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	540,632	548,799	607,950
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	540,632	548,799	607,950
TOTAL FUNDS	540,632	548,799	607,950

**SCHEDULE C
COMMODITIES**

Mississippi Real Estate 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
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,540	8,000	8,000
62120 Duplication & Reproduction Supplies	4,345	8,000	8,000
62130 Office Supplies & Materials	1,505	5,000	5,000
62140 Paper Supplies	1,795	3,000	3,000
62150 Maps, Manuals, Library Books	2,194	4,000	4,000
62160 Office Equipment (not capital outlay)	1,133	4,000	4,000
Total (B)	12,512	32,000	32,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,240	2,300	2,300
62213 Repairs Vehicle - Fuel Card	126	400	400
62214 Preventative Maintenance Vehicle - Fuel Card	41	400	400
62240 Tires and Tubes-Auto		500	500
62251 Repair Vehicle		500	500
62271 Communication System Repair Parts			
62290 Other Equipment Repair Parts			
Total (C)	2,407	4,100	4,100
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instructional Materials			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	96		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	1,758	3,000	3,000
62590 Other Supplies & Materials	144	400	400
62595 Other Equipment (less than \$500)			
62800 Procurement Card Purchases	62	500	500
62993 Reimbursable Travel-Commodities			
Total (E)	2,060	3,900	3,900

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi Real Estate 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
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	16,979	40,000	40,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	16,979	40,000	40,000
TOTAL FUNDS	16,979	40,000	40,000

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

Mississippi Real Estate 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
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)			
635XX Other			
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 Real Estate 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
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Copier		5,793					
LCD Projector							
TOTAL (C)		5,793					
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Computer-Personal (R)		2,350		3,000	1	6,000	6,000
High Speed Document Scanner							
Printer-Laser (R)				2,700	1	3,500	3,500
Color Laser Printer/Scanner							
Computer Tablet-IPAD							
Internal Tape Drive for Server							
Battery Backup							
Telephones (R)					1	10,000	10,000
Computer Server (R)				4,000	1	6,000	6,000
TOTAL (D)		2,350		9,700			25,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		8,143		9,700			25,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		8,143		9,700			25,500
TOTAL FUNDS		8,143		9,700			25,500

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

Mississippi Real Estate Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	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							
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							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Real Estate 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
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi Real Estate 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
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Books Purchased for Resale	1,877	7,500	7,500
TOTAL (E)	1,877	7,500	7,500
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,877	7,500	7,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,877	7,500	7,500
TOTAL FUNDS	1,877	7,500	7,500

**NARRATIVE
2016 BUDGET REQUEST**

Mississippi Real Estate Commission
Name of Agency

1.A.1 Salaries, Wages, & Fringe

The Mississippi Real Estate Commission (MREC) is requesting the current level of funding be maintained for Salaries, Wages, and Fringe Benefits.

1.A.2 Travel

It is necessary that all commission members, the administrator, and from time to time, certain staff attend conferences and conventions during the year. The majority of the real estate conferences are hosted by ARELLO, an international group of real estate regulators. State regulatory officials from around the world attend the conferences to network and discuss changes, problems, and solutions in the real estate industry. Travel throughout Mississippi is required of the investigators, due to the various complaints received, cases that must be investigated, and court appearances that must be made. Monthly meetings and periodic hearings require board members to travel to the Commission office. Board members which were previously charged with the oversight of the home inspectors were eliminated by legislative action during the 2013 legislative session and the real estate commissioners were given oversight over the home inspectors; therefore, all home inspector business will be conducted at the regularly scheduled MREC meetings and no additional instate travel will be required. Any expenses for home inspector conventions and training which are approved and attended by the MREC commissioners or staff will be paid from home inspector funds. It is requested that the current level of funding be maintained for all necessary travel expenses.

1.B. Contractual Services

The MS Real Estate Commission is attempting to finalize five years of work with ITS for the design of a new licensing system and website which will be more efficient and user-friendly for the licensees and general public. This system was set to go live in the early part of 2014. Due to ITS Programming issues, the system has not gone live yet but should be ready during FY'2016. The new system will accommodate new requirements and interface much more efficiently with the new website to enable the MREC and MAB to provide additional services to the public including the capability to accept electronic payments. It will also have the capability to house individual licensee file documentation which is presently maintained in paper files. Once this project is functional, the MREC plans to pursue purchase and implementation of a document management system which will interface with the MREC's new licensing system and eliminate most of the paper files that are in existence at the present time.

The MREC has continued to experience an increased workload in the Investigative and Licensing Divisions. The routine investigative caseload continues to increase. Although many complaints do not result in an open case, complaints still have to be investigated and reviewed by outside legal counsel. It is necessary to increase the amount of the legal services contract for FY'2016, as a result of the nature and complexity of the cases. The licensing department has experienced an increase in the volume of licensee status changes. Involuntary inactive status changes due to lack of continuing education and errors and omissions insurance, as well as voluntary changes, because of other reasons, necessitate much work on the part of the licensing department. Depending on the workload in the licensing division, another worker may be contracted as needed. An increase in funding is requested for FY'2016 for increased costs of information technology processing and legal and other fees and services.

1.C. Commodities

Printing costs, equipment repair and other commodity items vary from year to year. Although FY'2014 actual expenditures were low and the MREC does not foresee any large purchases of commodities for FY'2016, it is requested that the present level of funding be maintained.

1.D.2 Capital Outlay-Equipment

NARRATIVE
2016 BUDGET REQUEST

Mississippi Real Estate Commission _____

Name of Agency

Funding is requested for replacement of equipment items, which have or may become inoperable , but are needed for the everyday operation of the MREC. In October 2014, MREC will move to a new location and funding for FY'2016 is requested for a new telephone system.

1.E.1. Subsidies, Loans, and Grants

The MREC uses funds in the Subsidies, Loans, and Grants category to purchase books and study materials for resale to the public. The books are sold at little profit to the MREC, but the full purchase cost of the books is recovered by the MREC as revenue. The actual expenditures fluctuate with the demand for these study materials. It is requested that the present level of funding be maintained.

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

Mississippi Real Estate 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
Mark Cumbest	Seattle, WA	ARELLO Annual Conference	1,829	3832
John Dean	Seattle, WA	ARELLO Annual Conference	2,166	3832
Robert Praytor	Seattle, WA	ARELLO Annual Conferencd	2,495	3832
Rick Stubblefield	Baton Rouge, LA	ARELLO Investigators Workshop	463	3832
Mark Cumbest	San Francisco, CA	NAR Realtor Conference/Expo	2,404	3832
John Dean	San Francisco, CA	NAR Realtor Conference/Expo	3,022	3832
Larry Edwards	San Francisco, CA	NAR Realtor Conference/Expo	896	3832
Robert Praytor	San Francisco, CA	NAR Realtor Conference/Expo	2,798	3832
Mark Cumbest	San Diego, CA	ARELLO Mid-year Meeting	1,654	3832
John Dean	San Diego, CA	ARELLO Mid-year Meeting	1,852	3832
Alvin Gillss	San Diego, CA	ARELLO Mid-year Meeting	502	3832
Mark Cumbest	Washington DC	NAR Legislative Conference/Expo	1,925	3832
John Dean	Washington DC	NAR Legislative Conference/Expo	2,251	3832
Robert Praytor	Washington DC	NAR Legislative Conference/Expo	2,239	3832
Alvin Gillss	Washington DC	NAR Legislative Conference/Expo	1,285	3832
Mark Cumbest	Omaha, NE	ARELLO Conference	1,009	3832
Total Out of State Travel Cost			\$28,790	

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

Mississippi Real Estate 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.
61615 SAAS Fees - DFA					
SAAS Fees / State Automated Acctg. System Fees		749			3832
<i>Comp. Rate: As Assessed</i>					
TOTAL 61615 SAAS Fees - DFA		749			
61616 MMRS Fees					
MMRS Fees / State Assessment		2,518	5,983	7,807	3832
<i>Comp. Rate: As Assessed</i>					
TOTAL 61616 MMRS Fees		2,518	5,983	7,807	
61620 Department of Audit					
Dept. of Audit / Audit Fees			2,000	2,000	3832
<i>Comp. Rate: As Assessed</i>					
TOTAL 61620 Department of Audit			2,000	2,000	
61624 Accounting Fees - Others					
Accounting Fees - Others / Ainsworth Consulting		6,953			3832
<i>Comp. Rate: \$85/hour</i>					
TOTAL 61624 Accounting Fees - Others		6,953			
6163X Legal (61630-61636)					
John L. Maxey / Legal Services		169,686	131,000	192,000	3832
<i>Comp. Rate: 125.00/hour</i>					
Office of the Attorney General / Legal Services					3830
<i>Comp. Rate: 65.00/hour</i>					
TOTAL 6163X Legal (61630-61636)		169,686	131,000	192,000	
61650 State Personnel Board					
State Personnel Board / Personnel Fees		1,781	1,781	1,781	3832
<i>Comp. Rate: 137.00/position</i>					
State Personnel Board / Personnel Fees		137	137	137	3830
<i>Comp. Rate: 137.00/position</i>					
TOTAL 61650 State Personnel Board		1,918	1,918	1,918	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61660 Court Costs and Court Reporters					
Sharron Allen / Court Reporter Services		475	2,000	2,000	3832
<i>Comp. Rate: Per Appearance/Deposition</i>					
Stegall Notary Services / Notary Services		239	700	700	3832
<i>Comp. Rate: Per Certification</i>					
TOTAL 61660 Court Costs and Court Reporters		714	2,700	2,700	
6168X Contract Worker (61682-61688 inc. 61653)					
Joseph D. Griffith / Investigative Services	Y	23,959			3832
<i>Comp. Rate: 26.00/hour</i>					
Victoria Craft Hood / Clerical Services					3832
<i>Comp. Rate: 10.00/hour</i>					
Contract Worker SPAHRS Matching / Employer Matching		5,606			3832
<i>Comp. Rate: SS/Medicare/Pers</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi Real Estate 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.
Contract Worker-Travel Only / Travel Expenses <i>Comp. Rate: Actual Expenses</i>		302			3832
Temporary Employment Fees / Clerical Services <i>Comp. Rate: 16.00/hour</i>		8,120			3832
TOTAL 6168X Contract Worker (61682-61688 inc. 61653)		<u>37,987</u>			
61690 Other Fees & Services					
Movable Relocation & Services / Furniture/Surplus Property Moving <i>Comp. Rate: Per Assignment</i>			10,000	10,000	3832
Shred-It / Shredding Services <i>Comp. Rate: Per Assignment</i>		224	10,248	8,575	3832
Oliver Franscona and/or Other Instructor/s / Continuing Ed. Seminar Instruction <i>Comp. Rate: Per Assignment</i>					3832
Biloxi/Ocean Springs Board of Realtors / A/V Reimb for CE Seminar <i>Comp. Rate: Per Assignment</i>					3832
Hancock Banks / Research/Copy Fees <i>Comp. Rate: Per Assignment</i>					3832
Woodforest / Research/Copy Fees <i>Comp. Rate: Per Assignment</i>					3832
TOTAL 61690 Other Fees & Services		<u>224</u>	<u>20,248</u>	<u>18,575</u>	
GRAND TOTAL (61600-61699)		220,749	163,849	225,000	

VEHICLE PURCHASE DETAILS

Mississippi Real Estate Commission

Name of Agency

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

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

Mississippi Real Estate 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
P	Ford	2005	Crown Victoria	Rick Stubblefield, Investigator	MREC Business	G-31939	85,781	10,000		
P	Chevrolet	2009	Impala	Jim King, Chief Investigator	MREC Business	G-49105	47,070	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Mississippi Real Estate Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : MS REAL ESTATE COMMISSION	Fees & costs increased		
		Contractual	59,151
		Total	59,151
		Other Special Funds	59,151

CAPITAL LEASES

Mississippi Real Estate 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 Real Estate Commission

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					