

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

Rosemary Brister

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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)	307,160	330,711	330,711		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,160	2,077	8,000	5,923	285.17%
Total Salaries, Wages & Fringe Benefits	312,320	332,788	338,711	5,923	1.77%
2. Travel					
a. Travel & Subsistence (In-State)	11,742	17,000	17,000		
b. Travel & Subsistence (Out-of-State)	11,428	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	23,170	32,000	32,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,965	2,100	2,250	150	7.14%
b. Communications, Transportation & Utilities	5,829	6,000	6,750	750	12.50%
c. Public Information	68	75	100	25	33.33%
d. Rents	49,001	49,310	49,500	190	0.38%
e. Repairs & Service	1,719	1,750	1,800	50	2.85%
f. Fees, Professional & Other Services	8,723	19,695	25,215	5,520	28.02%
g. Other Contractual Services	7,381	7,670	7,900	230	2.99%
h. Data Processing	79,553	68,050	67,950	(100)	(0.14%)
i. Other					
Total Contractual Services	155,239	154,650	161,465	6,815	4.40%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	12,540	12,650	15,950	3,300	26.08%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,609	3,300	4,500	1,200	36.36%
Total Commodities	15,149	15,950	20,450	4,500	28.21%
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					
d. IS Equipment (Data Processing & Telecommunications)			4,500	4,500	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			4,500	4,500	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	505,878	535,388	557,126	21,738	4.06%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,374,418	1,430,233	1,424,845	(5,388)	(0.37%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
MS Brd of PE/PS Licensure-Special Fund	561,693	530,000	530,000		
Less: Estimated Cash Available Next Fiscal Period	(1,430,233)	(1,424,845)	(1,397,719)	(27,126)	(1.90%)
TOTAL FUNDS (equals Total Expenditures above)	505,878	535,388	557,126	21,738	4.06%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 5	5	5		
	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: Rosemary Brister
 Official of Board or Commission

Budget Officer: Rosemary Brister / information@pepls.state.ms.us

Phone Number: 601-359-6164

Submitted by: Rosemary Brister
 Name

Title: Executive Director

Date: July 25, 2014

REQUEST BY FUNDING SOURCE

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

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. MS Brd of PE/PS Licensure-Special Fund	312,320	100.00%		332,788	100.00%		338,711	100.00%	
11.									
12.									
13.									
Total Salaries	312,320		61.73%	332,788		62.15%	338,711		60.79%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MS Brd of PE/PS Licensure-Special Fund	23,170	100.00%		32,000	100.00%		32,000	100.00%	
11.									
12.									
13.									
Total Travel	23,170		4.58%	32,000		5.97%	32,000		5.74%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MS Brd of PE/PS Licensure-Special Fund	155,239	100.00%		154,650	100.00%		161,465	100.00%	
11.									
12.									
13.									
Total Contractual	155,239		30.68%	154,650		28.88%	161,465		28.98%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MS Brd of PE/PS Licensure-Special Fund	15,149	100.00%		15,950	100.00%		20,450	100.00%	
11.									
12.									
13.									
Total Commodities	15,149		2.99%	15,950		2.97%	20,450		3.67%

REQUEST BY FUNDING SOURCE

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

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. MS Brd of PE/PS Licensure-Special Fund									
11.									
12.									
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. MS Brd of PE/PS Licensure-Special Fund							4,500	100.00%	
11.									
12.									
13.									
Total Equipment							4,500		0.80%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MS Brd of PE/PS Licensure-Special Fund									
11.									
12.									
13.									
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. MS Brd of PE/PS Licensure-Special Fund									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

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

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. MS Brd of PE/PS Licensure-Special Fund									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS Brd of PE/PS Licensure-Special Fund	505,878	100.00%		535,388	100.00%		557,126	100.00%	
11.									
12.									
13.									
TOTAL	505,878		100.00%	535,388		100.00%	557,126		100.00%

SPECIAL FUNDS DETAIL

MS Brd of Licensure for Professional Engrs & Srvys
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	1,374,418	1,430,233	1,424,845
MS Brd of PE/PS Licensure-Special Fund	Regulatory Fees and Earned Interest	561,693	530,000	530,000
Section B TOTAL		1,936,111	1,960,233	1,954,845

Section S + A + B TOTAL		1,936,111	1,960,233	1,954,845
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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)			
State Treasury	3842	Regulatory Fees & Earned Interest	1,429,183	1,412,111	1,380,915
Checking Account	5002130466	Regions Banks	1,000	1,000	1,000
Petty Cash			50	50	50

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

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

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				312,320	312,320
Travel				23,170	23,170
Contractual Services				155,239	155,239
Commodities				15,149	15,149
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				505,878	505,878
No. of Positions (FTE)				5.00	5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				332,788	332,788
Travel				32,000	32,000
Contractual Services				154,650	154,650
Commodities				15,950	15,950
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				535,388	535,388
No. of Positions (FTE)				5.00	5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,923	5,923
Travel					
Contractual Services				6,815	6,815
Commodities				4,500	4,500
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				21,738	21,738
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

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
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				338,711	338,711
Travel				32,000	32,000
Contractual Services				161,465	161,465
Commodities				20,450	20,450
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				557,126	557,126
No. of Positions (FTE)				5.00	5.00

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

MS Brd of Licensure for Professional Engrs & Srvys
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				557,126	557,126
SUMMARY OF ALL PROGRAMS				557,126	557,126

CONTINUATION AND EXPANDED REQUEST

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. 1 of 1 Programs

AGENCY

LICENSURE & REGULATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				312,320	312,320
Travel				23,170	23,170
Contractual Services				155,239	155,239
Commodities				15,149	15,149
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				505,878	505,878
No. of Positions (FTE)				5.00	5.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				332,788	332,788
Travel				32,000	32,000
Contractual Services				154,650	154,650
Commodities				15,950	15,950
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				535,388	535,388
No. of Positions (FTE)				5.00	5.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,923	5,923
Travel					
Contractual Services				6,815	6,815
Commodities				4,500	4,500
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				21,738	21,738
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

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. 1 of 1 Programs

AGENCY

LICENSURE & REGULATION

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			338,711	338,711
Travel			32,000	32,000
Contractual Services			161,465	161,465
Commodities			20,450	20,450
Other Than Equipment				
Equipment			4,500	4,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			557,126	557,126
No. of Positions (FTE)			5.00	5.00

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

PROGRAM DECISION UNITS

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Furniture For New Exec Dir	Scanner/printer	Req'd Security Assessment	Board Room	Inflation
SALARIES	332,788							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	332,788							
TRAVEL	32,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,000							
CONTRACTUAL	154,650					4,500		2,315
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	154,650					4,500		2,315
COMMODITIES	15,950			2,500	1,500			500
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,950			2,500	1,500			500
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT							4,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER							4,500	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	535,388			2,500	1,500	4,500	4,500	2,815

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	535,388			2,500	1,500	4,500	4,500	2,815
TOTAL	535,388			2,500	1,500	4,500	4,500	2,815

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00							
TOTAL FTE	5.00							

PRIORITY LEVEL:

				2	3	4	6	5
EXPENDITURES:	Per Diem Brd Members	Total Funding Change	FY 2016 Total Request					
SALARIES	5,923	5,923	338,711					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,923	5,923	338,711					

PROGRAM DECISION UNITS

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL			32,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			32,000					
CONTRACTUAL		6,815	161,465					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		6,815	161,465					
COMMODITIES		4,500	20,450					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,500	20,450					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		4,500	4,500					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,500	4,500					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,923	21,738	557,126					

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,923	21,738	557,126					
TOTAL	5,923	21,738	557,126					

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			5.00					
TOTAL FTE			5.00					

PRIORITY LEVEL:

	1							
--	---	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

Furniture for new Executive Director: his/her chair, two guest chairs, long storage credenza

(E) Scanner/Printer:

Scanner & printer for new Executive Director

(F) Req'd Security Assessment:

Security Assessment required by ITS

(G) Board room reconfiguration:

Purchasing, and installing monitors, cabling, splitter and controller in Board room for paperless Board meetings.

(H) Inflation:

General inflation - expenses are increasing due to a variety of reasons.

(I) Per diem Brd members:

In FY2015 we awarded 5% increases to two employees who'd had no increases since 2007, which will require us to transfer funds from other expense categories to pay the per diem to our Board members for FY2015. In FY2016 we are requesting an additional \$5923 in Salaries in order to continue paying the per diem to our Board members without having to transfer funds from other categories.

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

MS Brd of Licensure for Professional Engrs & Srvyrs
 AGENCY NAME

1 - LICENSURE & REGULATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Exams	459.00	450.00	450.00
2 New Licenses Issued	520.00	500.00	500.00
3 Investigations Conducted	39.00	30.00	30.00

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 1. average application fee	75.00	75.00	75.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Brd of Licensure for Professional Engrs & Srvys

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	535,388		535,388	
TOTAL	535,388		535,388	
Narrative Explanation: Not applicable to special fund agencies.				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	535,388		535,388	
TOTAL	535,388		535,388	

MS BRD OF LICENSURE FOR PROFESSIONAL ENGRS & SRVYRS MEMBERS

MS Brd of Licensure for Professional Engrs & Srvyrs

Agency

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

Per diem is \$40 per day in accordance with MS statute 25-3-69

B. Estimated number of meetings FY2015

4 regular meetings, 2 national meetings, 3 special meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Terrell Temple</u>	<u>Meridian, MS</u>	<u>Barbour/Bryant</u>	<u>6/22/2010</u>	<u>7/1/2016</u>
2.	<u>Rick Turner</u>	<u>Hattiesburg, MS</u>	<u>Barbour/Bryant</u>	<u>6/22/2010</u>	<u>7/1/2017</u>
3.	<u>Shannon Tidwell</u>	<u>Ripley, MS</u>	<u>Barbour/Bryant</u>	<u>6/22/2010</u>	<u>7/1/2018</u>
4.	<u>Joe W. Byrd</u>	<u>Brookhaven, MS</u>	<u>Barbour/Bryant</u>	<u>6/22/2010</u>	<u>7/1/2017</u>
5.	<u>Joseph E. Lauderdale</u>	<u>Jackson, MS</u>	<u>Barbour/Bryant</u>	<u>7/1/2007</u>	<u>7/1/2015</u>
6.	<u>Matt Rankin</u>	<u>Clinton, MS</u>	<u>Barbour/Bryant</u>	<u>6/22/2010</u>	<u>7/1/2016</u>
7.	<u>Bennie Sellers</u>	<u>Hattiesburg, MS</u>	<u>Barbour/Bryant</u>	<u>6/22/2010</u>	<u>7/1/2016</u>
8.	<u>Dr. Dennis Truax</u>	<u>Starkville, MS</u>	<u>Barbour/Bryant</u>	<u>6/22/2010</u>	<u>7/1/2017</u>
9.	<u>Joe Frank Lauderdale</u>	<u>Hernando, MS</u>	<u>Barbour/Bryant</u>	<u>8/10/2010</u>	<u>7/1/2018</u>

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

Title 73, Chapter 13

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	2,965	2,100	2,250
61030 Travel Related Registration			
TOTAL (A)	2,965	2,100	2,250
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,621	4,000	4,250
611XX Transportation of Goods (61180-61190)	2,208	2,000	2,500
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	5,829	6,000	6,750
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	68	75	100
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	68	75	100
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment	4,097	4,406	4,500
61470 Capitol Facilities - Rental	44,904	44,904	45,000
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals			
TOTAL (D)	49,001	49,310	49,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture	1,719	1,750	1,800
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,719	1,750	1,800
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	543	650	700
61616 MMRS Fees	1,665	2,000	2,200
61620 Department of Audit	30	30	50
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	2,082	2,500	2,750
6164X Medical Services (61640-61646)			
61650 State Personnel Board	685	685	685
6165X Personnel Services Contracts (61651-61653)		10,000	14,500
61658 Personnel Services Contracts - SPAHRS	414		
6166X Court Costs & Reporters (61659-61660)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	3,304	3,830	4,330
TOTAL (F)	8,723	19,695	25,215
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	298	325	325
61710 Insurance & Fidelity Bonds	491	500	730
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	6,552	6,800	6,800
61721 Subscriptions	40	45	45
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases			
TOTAL (G)	7,381	7,670	7,900
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IT Professional Fees - Outside Vendor	5,500	5,500	7,000
61905 IT Professional Fees - ITS	57,265	47,775	46,000
6191X IS Training/Education	49	100	
61917 Service Charges to State Data Center	7,590	7,250	7,500
61921 Software Acquisition, Installation and Maintenance	2,613	1,000	1,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,773	4,500	4,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	111	175	200
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,652	1,750	1,750
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor			
TOTAL (H)	79,553	68,050	67,950
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	155,239	154,650	161,465
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	155,239	154,650	161,465
TOTAL FUNDS	155,239	154,650	161,465

**SCHEDULE C
COMMODITIES**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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	4,210	3,850	4,100
62120 Duplication & Reproduction Supplies	1,049	1,650	2,000
62130 Office Supplies & Materials	1,668	2,750	3,250
62140 Paper Supplies	1,624	1,800	2,100
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	3,989	2,600	4,500
Total (B)	12,540	12,650	15,950
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Expendable Vehicle Repairs and Parts			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62475 Food for Meetings	1,531	1,650	2,200
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	434	650	900
62560 Eating Utensils and Cafeteria Supplies			
62590 Other Supplies & Materials	507	750	1,150
62595 Other Equipment - Comp			
62800 Procurement Card/Commodity Purchases			
62994 Petty Cash Expense	137	250	250
62998 Prior Year Expenses			
Total (E)	2,609	3,300	4,500

**SCHEDULE C
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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>	15,149	15,950	20,450
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	15,149	15,950	20,450
TOTAL FUNDS	15,149	15,950	20,450

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 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			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63230 Building Additions & Betterments (except MDOT)			
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**

MS Brd of Licensure for Professional Engrs & Srvyrs

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)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
12 monitors, cables, splitter, controller					1	4,500	4,500
TOTAL (D)							4,500
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							4,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							4,500
TOTAL FUNDS							4,500

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

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

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

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		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**

MS Brd of Licensure for Professional Engrs & Srvyrs
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			
6504x Other Indebtedness			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2016 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

I. A. PERSONAL SERVICES

1. Salaries, Wages & Fringe Benefits

We are requesting that \$338,711 be appropriated for salaries expense for FY2016.

In FY2015 the legislature authorized 5% salary increases for two employees who'd had no raises since 2007. These increases will reduce the amount available for Board member per diem; so we will pay Board member per diem for FY2015 with appropriated funds from other expense categories.

We are requesting an additional \$5,923 be appropriated for Salaries for FY2016 which will be utilized to pay Board member per diem.

2. Travel

During FY2015 we will experience an increase in travel expense (over FY 2014) because both of the national NCEES meetings are out-of-state. We are requesting the same amount of \$32,000 for FY2016, because, again, both NCEES meetings that year are out-of-state.

Because there are workshops and forums on various subjects held simultaneously at these NCEES meetings, our Board needs several Board members and staff to attend. For example, at both NCEES meetings the engineer forum, the surveyor forum and the Board administrator forum are all held on the same day, simultaneously. The investigators and attorneys are in session privately while the general business meeting is in session. The Mississippi Board cannot benefit from or participate in these NCEES meetings unless several Board members and staff attend.

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

B. CONTRACTUAL SERVICES

a. Tuition/education

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

b. Communications, Transportation & Utilities

We no longer use the U. S. postal system when mailing highly confidential material, such as applications. We are using Federal Express now for security, reliability, and speed of delivery. The figures for FY15 and FY16 represent the anticipated expense for Federal Express.

c. Public Information

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

d. Rents

We do not anticipate an increase in our rental expense.

**NARRATIVE
2016 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

e. Repairs

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

f. Fees, Professional and Other Services

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

Audit - This amount is based on the previous charge for an audit.

Legal -FY 2014 was an unusually low year for legal expenses; one complicated case can incur thousands of dollars of legal fees. The FY15 and FY16 amounts are reflective of what we anticipate.

State Personnel Board - this is the usual amount.

Contract Personnel - We have budgeted \$10,000 for FY2015 to hire Cornerstone Consulting to help us with the conversion to the new Magic system. Despite attending the training sessions, we definitely require additional training and support. We have also budgeted for this need in FY2016 to continue with support from Cornerstone, especially due to the budgeting process being converted to Magic during July, 2015 and to train the new Executive Director on how to use the new Magic system.

Other fees and services -

Microfiche - these expenses are required to maintain the microfiched licensee records we already have in secured storage.

Mailing services - our goal is to publish two newsletters a year to keep our licensees informed of new rules and other pertinent Board actions. We also use a mailing service to print, organize and mail annual license renewal invoices to our 13,000+ licensees.

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

g. Other Contractual Expense

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

h. Information Technology

During 2016 we will be required to conduct a Security Assessment by ITS. The estimated fee for this is \$4500.00. We will also require additional IT consulting fees to design, configure, direct the purchasing, and install monitors, cables, a splitter, and a controller in our Board room, so that our Board meetings may become paperless.

Our old database of over 13,000 licensees was written in Fox Pro. Microsoft announced a few years ago that they will no longer support Fox Pro; it is such an old language. So based on a recommendation from ITS, we began converting to a new web-based licensing system, which ITS is "fitting" to our agency's needs. The project began during FY2014 and will continue through FY2015 and FY2016.

Our goal is to convert all our paper applications to online applications, using Mississippi's "e-gov" payment

**NARRATIVE
2016 BUDGET REQUEST**

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

system to receive application fees online.

We have also budgeted an increase in contractual expenses for FY16 to cover general inflation.

C. COMMODITIES

The outgoing Executive Director uses several pieces of her own furniture in her office, which she will take with her when she retires. The new Executive Director will need to purchase several pieces of furniture for his/her office, including his/her chair, two guest chairs and a long storage credenza. The new Executive Director will also need to purchase a scanner and a printer for his/her office. We have budgeted \$4000.00 for these purchases. We have also budgeted an increase in commodities for FY16 to cover general inflation.

D. CAPITAL OUTLAY

During FY2016 we will "go paperless" in our Board meetings. This will require the purchasing of 12 monitors, cables, a splitter and a controller. The estimated cost of this "package" is \$4500.00. The Executive Director will run the meeting from his/her station, showing the agenda items on each Board member's and staffer's monitor as well as on the projector screen.

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

MS Brd of Licensure for Professional Engrs & Srvyrs

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rosemary Brister	San Antonio, TX	NCEES Annual meeting	1,116	Special
Joe W. Byrd	San Antonio, TX	NCEES Annual meeting	34	Special
Shannon Tidwell	San Antonio, TX	NCEES Annual meeting	285	Special
Joe W. Byrd	Charleston, SC	NCEES Southern Zone meeting	74	Special
Joe Frank Lauderdale	Charleston, SC	NCEES Southern Zone meeting	2,031	Special
Bennie Sellers	Charleston, SC	NCEES Southern Zone meeting	2,063	Special
Shannon Tidwell	Charleston, SC	NCEES Southern Zone meeting	2,131	Special
Dr. Dennis Truax	Charleston, SC	NCEES Southern Zone meeting	132	Special
Terrell Temple	Charleston, SC	NCEES Southern Zone meeting	2,512	Special
Jane Phillips	Seattle, WA	NCEES Annual meeting	150	Special
Shannon Tidwell	Seattle, WA	NCEES Annual meeting	450	Special
Terrell Temple	Seattle, WA	NCEES Annual meeting	450	Special

Total Out of State Travel Cost \$11,428

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

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS fees - DFA / DFA Processing		543	650	700	Special
<i>Comp. Rate: unknown</i>					
TOTAL 61615 SAAS Fees - DFA		543	650	700	
61616 MMRS Fees					
MMRS Fees / MMRS charges/processing		1,665	2,000	2,200	Special
<i>Comp. Rate: unknown</i>					
TOTAL 61616 MMRS Fees		1,665	2,000	2,200	
61620 Department of Audit					
State Auditor's Office / auditing		30	30	50	Special
<i>Comp. Rate: unknown</i>					
TOTAL 61620 Department of Audit		30	30	50	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Attorney General's Office / attorney fees		2,082	2,500	2,750	
<i>Comp. Rate: \$65 / hour</i>					
TOTAL 6163X Legal (61630-61636)		2,082	2,500	2,750	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / Regulatory		685	685	685	Special
<i>Comp. Rate: \$137 per position</i>					
TOTAL 61650 State Personnel Board		685	685	685	
6165X Personnel Services Contracts (61651-61653)					
Cornerstone Consulting / Magic training and support			10,000	10,000	special
<i>Comp. Rate: \$82.00/ hour</i>					
Security Assessment vendor unknown / Security Assessment				4,500	special
<i>Comp. Rate: unknown</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)			10,000	14,500	
61658 Personnel Services Contracts - SPAHRS					
Virginia Luke / clerical support		414			Special
<i>Comp. Rate: \$11/hour</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		414			

FEES, PROFESSIONAL AND OTHER SERVICES

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6166X Court Costs & Reporters (61659-61660)					
TOTAL 6166X Court Costs & Reporters (61659-61660)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
ACS / Microfiching <i>Comp. Rate: varies</i>		2,300	2,300	2,300	Special
Mississippi State University / scantron exam grading <i>Comp. Rate: \$15 per exam batch</i>		30	30	30	Special
MPIC / printing <i>Comp. Rate: varies</i>		500	750	1,000	Special
SourceLink / mailing services <i>Comp. Rate: varies</i>		474	750	1,000	Special
TOTAL 61690 Other Fees & Services		3,304	3,830	4,330	
GRAND TOTAL (61600-61699)		8,723	19,695	25,215	

VEHICLE PURCHASE DETAILS

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

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

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

MS Brd of Licensure for Professional Engrs & Srvyrs _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

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

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE & REGULATION	Per diem Brd members	Salaries	5,923
		Total	5,923
		Other Special Funds	5,923
Priority # 2			
Program # 1 : LICENSURE & REGULATION	Furniture for new Exec Dir	Commodities	2,500
		Total	2,500
		Other Special Funds	2,500
Priority # 3			
Program # 1 : LICENSURE & REGULATION	Scanner/Printer	Commodities	1,500
		Total	1,500
		Other Special Funds	1,500
Priority # 4			
Program # 1 : LICENSURE & REGULATION	Req'd Security Assessment	Contractual	4,500
		Total	4,500
		Other Special Funds	4,500
Priority # 5			
Program # 1 : LICENSURE & REGULATION	Inflation	Contractual	2,315
		Commodities	500
		Total	2,815
		Other Special Funds	2,815
Priority # 6			
Program # 1 : LICENSURE & REGULATION	Board room reconfiguration	Equipment	4,500
		Total	4,500
		Other Special Funds	4,500

CAPITAL LEASES

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	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

MS Brd of Licensure for Professional Engrs & Srvyrs _____

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					