

Mississippi State Board of Architecture 2 Professional Parkway #2B Ridgeland, MS 39157
AGENCY ADDRESS

Jenny Wilkinson
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)	138,844	139,551	139,551		
a. Additional Compensation			12,100		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,600	7,500	7,500		
Total Salaries, Wages & Fringe Benefits	145,444	147,051	159,151	12,100	8.22%
2. Travel					
a. Travel & Subsistence (In-State)	9,771	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	29,192	38,000	32,000	(6,000)	(15.78%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	38,963	48,000	42,000	(6,000)	(12.50%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,500	4,500	4,500		
b. Communications, Transportation & Utilities	2,545	1,750	2,250	500	28.57%
c. Public Information					
d. Rents	25,980	27,043	27,043		
e. Repairs & Service					
f. Fees, Professional & Other Services	78,915	96,604	89,804	(6,800)	(7.03%)
g. Other Contractual Services	25,241	29,860	24,660	(5,200)	(17.41%)
h. Data Processing	11,894	11,700	11,700		
i. Other					
Total Contractual Services	149,075	171,457	159,957	(11,500)	(6.70%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	567	524	524		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	13,077	14,000	14,000		
Total Commodities	13,644	14,524	14,524		
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)		1,000	1,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		1,000	1,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	347,126	382,032	376,632	(5,400)	(1.41%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	375,865	643,599	361,567	(282,032)	(43.82%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Licensure and Regulation	614,860	100,000	612,000	512,000	512.00%
Less: Estimated Cash Available Next Fiscal Period	(643,599)	(361,567)	(596,935)	235,368	65.09%
TOTAL FUNDS (equals Total Expenditures above)	347,126	382,032	376,632	(5,400)	(1.41%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 2	2	2		
	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: Board of Architecture
Official of Board or Commission
Budget Officer: Jenny Wilkinson / jwilkinson@archbd.state.ms.us
Phone Number: 601-856-4652

Submitted by: Jenny Wilkinson
Name
Title: Executive Director
Date: July 29, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Architecture

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. Licensure and Regulation	145,444	100.00%		147,051	100.00%		159,151	100.00%	
11.									
12.									
13.									
Total Salaries	145,444		41.89%	147,051		38.49%	159,151		42.25%
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. Licensure and Regulation	38,963	100.00%		48,000	100.00%		42,000	100.00%	
11.									
12.									
13.									
Total Travel	38,963		11.22%	48,000		12.56%	42,000		11.15%
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. Licensure and Regulation	149,075	100.00%		171,457	100.00%		159,957	100.00%	
11.									
12.									
13.									
Total Contractual	149,075		42.94%	171,457		44.88%	159,957		42.47%
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. Licensure and Regulation	13,644	100.00%		14,524	100.00%		14,524	100.00%	
11.									
12.									
13.									
Total Commodities	13,644		3.93%	14,524		3.80%	14,524		3.85%

REPORT BY FUNDING SOURCE

Name of Agency Mississippi State Board of Architecture

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. Licensure and Regulation									
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. Licensure and Regulation				1,000	100.00%		1,000	100.00%	
11.									
12.									
13.									
Total Equipment				1,000		0.26%	1,000		0.26%
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. Licensure and Regulation									
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. Licensure and Regulation									
11.									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Architecture

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. Licensure and Regulation									
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. Licensure and Regulation	347,126	100.00%		382,032	100.00%		376,632	100.00%	
11.									
12.									
13.									
TOTAL	347,126		100.00%	382,032		100.00%	376,632		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Architecture
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	375,865	643,599	361,567
Licensure and Regulation (3848)	Licensing, exams, renewals, fines, event fees	614,860	100,000	612,000
Section B TOTAL		990,725	743,599	973,567

Section S + A + B TOTAL		990,725	743,599	973,567
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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	3848	State Treasury/Licensure and Reg/3848			
Clearing Account	1000137303	Trustmark National Bank	1,000	1,000	1,000

* 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 State Board of Architecture

Name of Agency

OTHER SPECIAL FUNDS

The Board has a two-year income cycle. Over 80% of the Board's income is generated by license renewals in odd calendar years, which correlates to even numbered fiscal years. Over this two-year cycle, the Board must maintain adequate cash for the non-renewal years (odd fiscal years), during which expenditures exceed income, when the balance in the special fund is at its low point.

Approximately 80% of the Board's income is from out-of-state applicants and license holders. Revenue generated by the Board of Architecture, the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee is derived from the collection of:

- Examination Application Fees
- Licensure Application Fees
- Fees for Renewal of Licenses
- Fees for Reinstatement of Expired Licenses
- Disciplinary Fines
- Registration Fees for Continuing Education Events

The Board's five-year budget plan was formulated to maintain an appropriate level of funding in reserves, while limiting fee increases. The Board looks ahead several years, in this case to FY20, forecasting income, fees, expenses and the fiscal year-end fund balance.

In FY16, the Board will enact a planned increase in fees of \$25 per application and renewal. The last fee increases were in 2011 for architects and in 1997 for landscape architects. Given the two-year renewal cycle, this amounts to an additional cost of \$12.50 per calendar year for a license holder.

Herein, the Board has presented a budget request that provides for the appropriate level of reserves, fiscally responsible control of expenditures, and a fee structure that is reasonable and affordable for its registrants.

TREASURY FUND/BANK

All monies collected through the mail are deposited into the Trustmark account, then transferred to the State Treasury.

All monies collected through the online E-Gov electronic process are deposited directly into the State Treasury.

The Board has a two-year income cycle. During the two-year cycle, over 80% of the the Board's revenue is generated in even numbered fiscal years.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Architecture
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				145,444	145,444
Travel				38,963	38,963
Contractual Services				149,075	149,075
Commodities				13,644	13,644
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				347,126	347,126
No. of Positions (FTE)				2.00	2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				147,051	147,051
Travel				48,000	48,000
Contractual Services				171,457	171,457
Commodities				14,524	14,524
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				382,032	382,032
No. of Positions (FTE)				2.00	2.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,100	12,100
Travel				(6,000)	(6,000)
Contractual Services				(11,500)	(11,500)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(5,400)	(5,400)
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 State Board of Architecture
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
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			159,151	159,151
Travel			42,000	42,000
Contractual Services			159,957	159,957
Commodities			14,524	14,524
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			376,632	376,632
No. of Positions (FTE)			2.00	2.00

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 State Board of Architecture
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				376,632	376,632
SUMMARY OF ALL PROGRAMS				376,632	376,632

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Architecture
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				145,444	145,444
Travel				38,963	38,963
Contractual Services				149,075	149,075
Commodities				13,644	13,644
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				347,126	347,126
No. of Positions (FTE)				2.00	2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				147,051	147,051
Travel				48,000	48,000
Contractual Services				171,457	171,457
Commodities				14,524	14,524
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				382,032	382,032
No. of Positions (FTE)				2.00	2.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				12,100	12,100
Travel				(6,000)	(6,000)
Contractual Services				(11,500)	(11,500)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(5,400)	(5,400)
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 State Board of Architecture
AGENCY

Program No. 1 of 1 Programs

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			159,151	159,151
Travel			42,000	42,000
Contractual Services			159,957	159,957
Commodities			14,524	14,524
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			376,632	376,632
No. of Positions (FTE)			2.00	2.00

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

PROGRAM DECISION UNITS

Mississippi State Board of Architecture

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2016 Total Request		
SALARIES	147,051			12,100	12,100	159,151		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	147,051			12,100	12,100	159,151		
TRAVEL	48,000			(6,000)	(6,000)	42,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,000			(6,000)	(6,000)	42,000		
CONTRACTUAL	171,457		(6,400)	(5,100)	(11,500)	159,957		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	171,457		(6,400)	(5,100)	(11,500)	159,957		
COMMODITIES	14,524					14,524		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,524					14,524		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000					1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000					1,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	382,032		(6,400)	1,000	(5,400)	376,632		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	382,032		(6,400)	1,000	(5,400)	376,632		
TOTAL	382,032		(6,400)	1,000	(5,400)	376,632		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00					2.00		
TOTAL FTE	2.00					2.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Mississippi State Board of Architecture

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Board of Architecture, with assistance from the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee, is a consumer protection agency with the authority to license and regulate the practices of architecture, landscape architecture and certified interior design. This regulatory board is responsible for establishing and policing licensure standards for architects, landscape architects and certified interior designers. The Board is also tasked with regulation of these practices, which is accomplished through the disciplinary proceedings provided by law and through effective rules and regulations established by the Board.

II. Program Objective:

To ensure that those seeking licensure or certification meet minimum standards of competency by way of education, experience and examination; To require that any person practicing or offering to practice architecture or landscape architecture is licensed; To require that one using the title of certified interior designer is certified; To establish standards of practice for those licensed to practice; To enforce the laws, codes and standards governing licensure, certification and practice in a fair and uniform manner; To ensure continued competency of licensees through a regulated and mandated continuing education process; To continually inform registrants of issues critical to public protection through education; and To empower consumers and local building officials by providing information to help them make informed decisions.

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:**

Over a 4 year contract beginning in FY13, a new database program and interface is being developed and launched for the Board. The development phase will conclude in FY15, at which point the maintenance phase begins. Thus, there will be a \$6400 reduction for the contractual services 61651 related to this contract .

(D) Continuation:

The Board is seeking an 8% raise for the Executive Director and a 10% raise for the Administrative Assistant VI. The staff of 2 has taken on the responsibilities of a third licensure group, interior designers. They have done so without adding an additional staff person. The increase would amount to an additional \$5,554 for the ED, and \$3,634 for the AA/VI. Increased annual salaries would be \$74,460 for the ED and \$39,970 for the AA/VI. The cost of this raise, when including fringe, is \$12,100. **This raise was specifically called for by the Board President and was unanimously approved by the Board, due largely to the additional workload placed upon staff with the third licensure group.** The Board asks for approval of this request and the appropriate budgetary notes in that regard.

Both travel (-\$6,000) and contractual expenses (-\$5,100) are reduced, as there will be one less meeting of the the Council of Landscape Architectural Registration Boards, and reduced meeting and travel expenses for meetings of the National Council of Architectural Registration Boards.

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

Mississippi State Board of Architecture
 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 Licenses Renewed (due in odd calander years)	1,939.00	10.00	1,940.00
2 New Licenses/Certificates Granted	105.00	105.00	105.00
3 New Examinees Registered	9.00	9.00	9.00
4 Number of Complaints/Investigations (by calendar year)	24.00	19.00	19.00
5 Total Active Licensees at Fiscal Year End	2,044.00	2,150.00	2,050.00
6 Continuing Education Events Hosted or Sponsored	4.00	5.00	5.00

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 Arch Biennial Renewal Fee - Out of State	300.00	300.00	325.00
2 Arch Biennial Renewal Fee - In State	250.00	250.00	275.00
3 Arch Initial License/Non-Resident	400.00	400.00	425.00
4 Arch Exam Registration Fee	60.00	60.00	60.00
5 Land Arch Biennial Renewal Fee	200.00	200.00	225.00
6 Land Arch Application Fee - New Registrants	100.00	100.00	125.00
7 Interior Designer Biennial Renewal Fee	250.00	250.00	250.00
8 Interior Designer Application Fee - New Registrants	175.00	175.00	175.00
9 Arch Initial License/ Resident	250.00	250.00	275.00

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 Renew Licenses Expiring	1,939.00	10.00	1,940.00
2 Register all Qualified Candidates	105.00	105.00	105.00
3 Process all Complaints/Investigations	24.00	19.00	19.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Architecture

	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	382,032		382,032	
TOTAL	382,032		382,032	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	382,032		382,032	
TOTAL	382,032		382,032	

MISSISSIPPI STATE BOARD OF ARCHITECTURE MEMBERS

Mississippi State Board of Architecture

Agency

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

Members receive \$40.00 per day for per diem, plus actual travel costs, in accordance with State Travel Policies.

B. Estimated number of meetings FY2015

Each year, the agency holds 6 quarterly board meetings, 4 committee meetings, approximately 4 disciplinary hearings, and 2 in-state continuing education sessions. The agency participates in 2 national meetings, and 2 regional meetings.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	David Hardy	Gulport, MS	Barbour	2011	5 years
2.	Larry Bishop	Flowood, MS	Bryant	2012	5 years
3.	Michael Boerner	Jackson, MS	Bryant	2013	5 years
4.	Richard McNeel	Jackson, MS	Barbour	2009	5 years
5.	Chris Morrow	Columbus, MS	Bryant	2013	2 years
6.	Temple W. Barry	Jackson, MS	Barbour	2010	5 years
7.	Robert "Bob" Mercier	Tupelo, MS	Bryant	2013	2 years
8.	Frank D. Alley	Jackson, MS	Bryant	2012	5 years
9.	Jim Jackson	Jackson, MS	Barbour	2011	5 years
10.	James "Jim" Perry	Philadelphia, MS	Barbour	2009	5 years
11.	Beth Miller	Louisville, MS	Barbour	2011	5 years
12.	Dottie Gozan	Jackson, MS	Barbour	2011	4 years
13.	Deborah Holstein	Biloxi, MS	Barbour	2011	3 years
14.	Al Lawson	Raymond, MS	Barbour	2011	2 years
15.	Sheryl Fox	Jackson, MS	Bryant	2012	5 years

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

73-1-1 through 71-1-43

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Architecture

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)			
61030 - Conference Registration	4,500	4,500	4,500
TOTAL (A)	4,500	4,500	4,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,427	1,500	2,000
61190 Transportation of Goods	118	250	250
TOTAL (B)	2,545	1,750	2,250
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertisements			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	20,043	20,043	20,043
61440 Rental of Office Equipment	4,477	5,000	5,000
61480 Rental of Conference or Meeting Rooms	1,006	1,500	1,500
61490 AV Rental	454	500	500
TOTAL (D)	25,980	27,043	27,043
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering Consultation	2,750	2,500	2,500
61615 SAAS Fees - DFA	633	700	700
61616 MMRS Fees	1,215	1,500	1,200
61620 Department of Audit	30	30	30
6163X Legal (61630-61636)	38,559	46,000	46,000
61650 State Personnel Board	274	274	274
6165X Personnel Services Contracts (61651-61653)	30,319	40,000	33,600
61660 Court Reporter		1,000	1,000
61690 Other Fees & Services	5,135	4,500	4,500
61661 Notary Fees		100	
TOTAL (F)	78,915	96,604	89,804
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	161	160	160
61710 Insurance & Fidelity Bonds	698	700	700
61720 Membership Dues	19,346	20,000	20,000
61800 Procurement Card Misc	907	600	600
61800 Procurement Card Meeting Reg	4,129	8,400	3,200
TOTAL (G)	25,241	29,860	24,660
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	270	300	300
61917 Service Charges to State Data Center	6,147	6,500	6,500
61923, 91927, 61961, 61925 ITS Phone and Equip	3,473	3,400	3,400
91921 Software		500	500
61920 IT Services/Outsourced	2,004	1,000	1,000
TOTAL (H)	11,894	11,700	11,700
I. OTHER (61991-61999)			
61998 Prior Year Expense			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Architecture

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>	149,075	171,457	159,957
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	149,075	171,457	159,957
TOTAL FUNDS	149,075	171,457	159,957

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Architecture
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62150 Manuals/Subscriptions	567	524	524
Total (B)	567	524	524
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62475 Food for Meetings	3,233	4,000	4,000
62590 Supp Material	425		
62800 Procurement Card Commodities	8,461	10,000	10,000
62160 Office Equipment	958		
Total (E)	13,077	14,000	14,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	13,644	14,524	14,524
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,644	14,524	14,524
TOTAL FUNDS	13,644	14,524	14,524

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

Mississippi State Board of Architecture
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 State Board of Architecture

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							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63490 Office Equipment							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IS Equipment Upgrade			1	1,000	1	1,000	1,000
TOTAL (D)				1,000			1,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63421 Mainframe Systems Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				1,000			1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				1,000			1,000
TOTAL FUNDS				1,000			1,000

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

Mississippi State Board of Architecture

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
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 State Board of Architecture
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 State Board of Architecture
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)			
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

Mississippi State Board of Architecture
Name of Agency

The Board's single program is Licensure and Regulation. The Board serves the public through the licensure of architects and landscape architects, and through the certification of interior designers, as well as regulation of all three professions. The Board has a full-time staff of 2, and is supported by a contracted investigator and legal counsel. In addition, there are 5 board members (architects), 5 landscape architect committee members and 5 interior design committee members. The Board is diligent in its efforts to be proactive, professional, effective and fiscally responsible with the funds it collects through this program. The Board is 100% self-funded through licensure fees and regulatory fines.

The Board's FY16 request is \$5,400 below the FY15 appropriation with principal changes as follows:

The Board's five-year budget plan was formulated to maintain an appropriate level of funding in reserves, while limiting fee increases as much as possible. In planning its budget, the Board looks ahead several years, in this case to FY20, forecasting income, fees, expenses and the fiscal year-end fund balance.

This budget request provides for the appropriate level of reserves and responsible control of expenditures within a fee structure that is reasonable and affordable for its registrants.

Personal Services, Increase of \$12,100

The Board is seeking an 8% raise for the Executive Director and a 10% raise for the Administrative Assistant VI. The staff of 2 has taken on the responsibilities of a third licensure group, interior designers. They have done so without adding an additional staff person. The increase would amount to an additional \$5,554 for the ED, and \$3,634 for the AA/VI. Increased annual salaries would be \$74,460 for the ED and \$39,970 for the AA/VI. The cost of this raise, when including fringe, is \$12,100. **This raise was specifically called for by the Board President and was unanimously approved by the Board, due largely to the additional workload placed upon staff with the third licensure group.** The Board asks for approval of this request and the appropriate budgetary notes in that regard.

Travel, Decrease of \$6,000

Travel is reduced as the Council of Landscape Architectural Registration Boards will not have a spring meeting in FY16. Also, the funding required by the Board for travel to meetings hosted by the National Council of Architectural Boards has been reduced.

Contractual, Decrease of \$11,500

\$6,400 of the decrease in contractual expenses is due to the conclusion of a contract to develop a new database system for the Board. ITS can no longer support the current database system, which was developed in 2001. Over a 4 year contract that began in FY13, a new database program and interface is being developed and launched for the Board. The development phase will conclude in FY15, at which point the maintenance phase begins, reducing the estimated expense for this contract from \$10,000 in FY15 to \$3,600 in FY16.

\$5,100 of the decrease in contractual expense is contributed to meeting changes by two national examination/credentialing bodies of which the Board is a member, the Council of Landscape Architectural Registration Boards (CLARB) and the National Council of Architectural registration Boards (NCARB), resulting in a reduction in the number of meetings and in meeting registration fees.

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

Mississippi State Board of Architecture

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.

<u>Employee's Name</u>	<u>Destination</u>	<u>Purpose</u>	<u>Travel Cost</u>	<u>Funding Source</u>
Alvis E. Lawson	Las Vegas, NV	Council of Interior Designer Qualifications	1,694	3848
David Hardy	San Antonio, TX	Nat'l Council Architectural Reg Brds Spring	117	3848
David Hardy	Philadelphia, PA	Nat'l Council Architectural Reg Brds Annual	66	3848
James Perry	Minneapolis, MN	Council of Landscape Architectural Brds	1,549	3848
Jenny Wilkinson	Destin, FL	American Institute of Architects/MS Chapter	1,351	3848
Jenny Wilkinson	Minneapolis, MN	Council of Landscape Architectural Brds	1,962	3848
Jenny Wilkinson	Las Vegas, NV	Council of Interior Designer Qualifications	1,421	3848
Jenny Wilkinson	Philadelphia, PA	Nat'l Council Architectural Reg Brds Annual	1,739	3848
Jim Jackson	Minneapolis, MN	Council of Landscape Architectural Brds	1,447	3848
John Christopher Morrow	San Antonio, TX	Nat'l Council Architectural Reg Brds Spring	1,714	3848
John Christopher Morrow	Philadelphia, PA	Nat'l Council Architectural Reg Brds Annual	2,229	3848
Larry Bishop	San Antonio, TX	Nat'l Council Architectural Reg Brds Spring	1,591	3848
Larry Bishop	Raleigh, NC	NCARB Educators Conference	930	3848
Larry Bishop	Philadelphia, PA	Nat'l Council Architectural Reg Brds Annual	1,983	3848
Michael Boerner	Philadelphia, PA	Nat'l Council Architectural Reg Brds Annual	60	3848
Michael Boerner	San Antonio, TX	Nat'l Council Architectural Reg Brds Spring	141	3848
Richard McNeel	Destin, FL	American Institute of Architects/MS Chapter	940	3848
Richard McNeel	Philadelphia, PA	Nat'l Council Architectural Reg Brds Annual	2,045	3848
Richard McNeel	San Antonio, TX	Nat'l Council Architectural Reg Brds Spring	1,490	3848
Robert Mercier	Minneapolis, MN	Council of Landscape Architectural Brds	1,601	3848
Sheryl Fox	Las Vegas, NV	Council of Interior Designer Qualifications	1,544	3848
Temple Barry	Minneapolis, MN	Council of Landscape Architectural Brds	1,578	3848
Total Out of State Travel Cost			\$29,192	

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

Mississippi State Board of Architecture

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 Consultation					
Engineering Consultation / Engineering Consultation/Investigation		2,750	2,500	2,500	3848
<i>Comp. Rate: 250 per hour</i>					
TOTAL 61610 Engineering Consultation		2,750	2,500	2,500	
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / SAAS		633	700	700	3848
<i>Comp. Rate: SAAS</i>					
TOTAL 61615 SAAS Fees - DFA		633	700	700	
61616 MMRS Fees					
61616 MMRS Charges / MMRS		1,215	1,500	1,200	3848
<i>Comp. Rate: MMRS</i>					
TOTAL 61616 MMRS Fees		1,215	1,500	1,200	
61620 Department of Audit					
61620 Dept. of Audit Fees / Audits		30	30	30	3848
<i>Comp. Rate: Dept. of Audit</i>					
TOTAL 61620 Department of Audit		30	30	30	
6163X Legal (61630-61636)					
61631 AG Legal Fees / Legal Services		6,257	13,000	13,000	3848
<i>Comp. Rate: \$50 per hour</i>					
61630 Legal Fees / Legal Services		32,302	33,000	33,000	3848
<i>Comp. Rate: \$125 per hour</i>					
TOTAL 6163X Legal (61630-61636)		38,559	46,000	46,000	
61650 State Personnel Board					
61650 State Personnel Board / Personnel Board Services		274	274	274	3848
<i>Comp. Rate: SPB</i>					
TOTAL 61650 State Personnel Board		274	274	274	
6165X Personnel Services Contracts (61651-61653)					
61653 Pers/ Srv/ Cont. Travel Accounted / Contractual Travel	Y	7,780	8,000	8,000	3848
<i>Comp. Rate: Actual/State Guideline</i>					
61652 Pers/Srv/Cont. Travel (Not Accounted) / Contractual Travel		414	1,000	1,000	3848
<i>Comp. Rate: Actual/State Guideline</i>					
61651 Investigative Services / Investigation	Y	15,575	21,000	21,000	3848
<i>Comp. Rate: \$40 per hour</i>					
61651 Database Developer / Database Programmer		6,550	10,000	3,600	3848
<i>Comp. Rate: \$20300 for sys/4 yrs</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		30,319	40,000	33,600	
61660 Court Reporter					
61660 Court Reporter / Court Reporter			1,000	1,000	3848
<i>Comp. Rate: \$200 day + \$4.80 per page</i>					
TOTAL 61660 Court Reporter			1,000	1,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Architecture

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61690 Other Fees & Services					
61690 Calligraphy for Certificates / Hand Calligraphy <i>Comp. Rate: \$5.50 per certificate</i>		726	730	730	3848
61690 Educational / Educational Presenter <i>Comp. Rate: Flat Rate as Contracted</i>		3,800	3,500	3,500	3848
61690 Mail Processing / Sorting and Assembling of Mass Mail Out <i>Comp. Rate: \$150 for mail out</i>		161		161	3848
61690 Misc / Misc <i>Comp. Rate: Varies</i>		448	270	109	3848
TOTAL 61690 Other Fees & Services		<u>5,135</u>	<u>4,500</u>	<u>4,500</u>	
61661 Notary Fees					
Notary Fees / Notary Public/In House <i>Comp. Rate: 100</i>			100		3848
TOTAL 61661 Notary Fees			<u>100</u>		
GRAND TOTAL (61600-61699)		78,915	96,604	89,804	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Architecture

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 State Board of Architecture

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**

Mississippi State Board of Architecture _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE & REGULATION			
Continuation			
		Salaries	12,100
		Travel	-6,000
		Contractual	-5,100
		Total	1,000
		Other Special Funds	1,000

CAPITAL LEASES

Mississippi State Board of Architecture
 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 State Board of Architecture

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					