

MS Board of Examiners for Licensed Prof Counselors P O Box 1497 Yazoo City MS 39194

Dr. Carol B. Jones

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>					
2. Travel					
a. Travel & Subsistence (In-State)	6,498	7,000	7,500	500	7.14%
b. Travel & Subsistence (Out-of-State)	2,218	7,000	7,500	500	7.14%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>8,716</b>	<b>14,000</b>	<b>15,000</b>	<b>1,000</b>	<b>7.14%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,675	2,500	2,500		
b. Communications, Transportation & Utilities	2,742	3,500	4,000	500	14.28%
c. Public Information					
d. Rents	750	750	750		
e. Repairs & Service					
f. Fees, Professional & Other Services	77,353	81,250	92,750	11,500	14.15%
g. Other Contractual Services					
h. Data Processing	5,464				
i. Other	11				
<b>Total Contractual Services</b>	<b>87,995</b>	<b>88,000</b>	<b>100,000</b>	<b>12,000</b>	<b>13.63%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	13,922	19,500	20,000	500	2.56%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</b>	<b>13,922</b>	<b>19,500</b>	<b>20,000</b>	<b>500</b>	<b>2.56%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>110,633</b>	<b>121,500</b>	<b>135,000</b>	<b>13,500</b>	<b>11.11%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	164,394	200,351	238,851	38,500	19.21%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
LPC License Renewals and Exam Fees	146,590	160,000	170,000	10,000	6.25%
Less: Estimated Cash Available Next Fiscal Period	( 200,351)	( 238,851)	( 273,851)	35,000	14.65%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>110,633</b>	<b>121,500</b>	<b>135,000</b>	<b>13,500</b>	<b>11.11%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: Debbie Fyke / deblou.ms@netzero.com  
 Phone Number: 601-955-6008

Submitted by: \_\_\_\_\_  
 Name  
 Title: \_\_\_\_\_  
 Date: July 31, 2009

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Board of Examiners for Licensed Prof Counselors

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Exam Fees									
10.									
11.									
12.									
<b>Total Salaries</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Exam Fees	8,716	100.00%		14,000	100.00%		15,000	100.00%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>8,716</b>		<b>7.87%</b>	<b>14,000</b>		<b>11.52%</b>	<b>15,000</b>		<b>11.11%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Exam Fees	87,995	100.00%		88,000	100.00%		100,000	100.00%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>87,995</b>		<b>79.53%</b>	<b>88,000</b>		<b>72.42%</b>	<b>100,000</b>		<b>74.07%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Exam Fees	13,922	100.00%		19,500	100.00%		20,000	100.00%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>13,922</b>		<b>12.58%</b>	<b>19,500</b>		<b>16.04%</b>	<b>20,000</b>		<b>14.81%</b>

REQUEST BY FUNDING SOURCE

Name of Agency MS Board of Examiners for Licensed Prof Counselors

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Exam Fees									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Exam Fees									
10.									
11.									
12.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Exam Fees									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Exam Fees									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Board of Examiners for Licensed Prof Counselors

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Exam Fees									
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Renewals and Exam Fees	110,633	100.00%		121,500	100.00%		135,000	100.00%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>110,633</b>		<b>100.00%</b>	<b>121,500</b>		<b>100.00%</b>	<b>135,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Board of Examiners for Licensed Prof Counselors  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
<b>Section S TOTAL</b>				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
<b>Section A TOTAL</b>							

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	164,394	200,351	238,851
LPC License Renewals and Exam Fees	Treasury Fund 3600	146,590	160,000	170,000
<b>Section B TOTAL</b>		<b>310,984</b>	<b>360,351</b>	<b>408,851</b>
<b>Section S + A + B TOTAL</b>		<b>310,984</b>	<b>360,351</b>	<b>408,851</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Board of Examiners for LPC	3600	State Treasury Fund 3600	200,351	238,851	273,851

\* 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 Board of Examiners for Licensed Prof Counselors

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

Funds are received by the Mississippi Board of Examiners for Licensed Professional Counselors for the payment of renewal fees, licensure fees, and examination fees.

**TREASURY FUND/BANK**

House Bill 325 established the Board of Examiners for Licensed Professional Counselors under the authority of the Professional Counselor Licensing Act. The Board collects specified fees for licenses, testing, renewals, etc. and deposits the funds into Treasury Fund 3600.

**CONTINUATION AND EXPANDED REQUEST**

MS Board of Examiners for Licensed Prof Counselors

Program No. \_\_\_\_\_ of 2 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				8,716	8,716
Contractual Services				87,995	87,995
Commodities				13,922	13,922
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>110,633</b>	<b>110,633</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				14,000	14,000
Contractual Services				88,000	88,000
Commodities				19,500	19,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>121,500</b>	<b>121,500</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				1,000	1,000
Contractual Services				12,000	12,000
Commodities				500	500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>13,500</b>	<b>13,500</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Board of Examiners for Licensed Prof Counselors

Program No. \_\_\_\_\_ of 2 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel				15,000	15,000
Contractual Services				100,000	100,000
Commodities				20,000	20,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>135,000</b>	<b>135,000</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

MS Board of Examiners for Licensed Prof Counselors  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EXAMINATION				108,000	108,000
2. INVESTIGATION				27,000	27,000
SUMMARY OF ALL PROGRAMS				135,000	135,000

**CONTINUATION AND EXPANDED REQUEST**

MS Board of Examiners for Licensed Prof Counselors

Program No. 1 of 2 Programs

AGENCY

EXAMINATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				6,973	6,973
Contractual Services				70,396	70,396
Commodities				11,138	11,138
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>88,507</b>	<b>88,507</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				11,200	11,200
Contractual Services				70,400	70,400
Commodities				15,600	15,600
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>97,200</b>	<b>97,200</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				800	800
Contractual Services				9,600	9,600
Commodities				400	400
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>10,800</b>	<b>10,800</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Board of Examiners for Licensed Prof Counselors

Program No. 1 of 2 Programs

AGENCY

EXAMINATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel			12,000	12,000
Contractual Services			80,000	80,000
Commodities			16,000	16,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>108,000</b>	<b>108,000</b>
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Board of Examiners for Licensed Prof Counselors

Program No. 2 of 2 Programs

AGENCY

INVESTIGATION

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel				1,743	1,743
Contractual Services				17,599	17,599
Commodities				2,784	2,784
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>22,126</b>	<b>22,126</b>
No. of Positions (FTE)					

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel				2,800	2,800
Contractual Services				17,600	17,600
Commodities				3,900	3,900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>24,300</b>	<b>24,300</b>
No. of Positions (FTE)					

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				200	200
Contractual Services				2,400	2,400
Commodities				100	100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,700</b>	<b>2,700</b>
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Board of Examiners for Licensed Prof Counselors

Program No. 2 of 2 Programs

AGENCY

INVESTIGATION

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel			3,000	3,000
Contractual Services			20,000	20,000
Commodities			4,000	4,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>27,000</b>	<b>27,000</b>
No. of Positions (FTE)				

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**PROGRAM DECISION UNITS**

MS Board of Examiners for Licensed Prof Counselors

1 - EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>11,200</b>		<b>800</b>	<b>800</b>	<b>12,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,200		800	800	12,000			
<b>CONTRACTUAL</b>	<b>70,400</b>		<b>9,600</b>	<b>9,600</b>	<b>80,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,400		9,600	9,600	80,000			
<b>COMMODITIES</b>	<b>15,600</b>		<b>400</b>	<b>400</b>	<b>16,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,600		400	400	16,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>97,200</b>		<b>10,800</b>	<b>10,800</b>	<b>108,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	97,200		10,800	10,800	108,000			
<b>TOTAL</b>	<b>97,200</b>		<b>10,800</b>	<b>10,800</b>	<b>108,000</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS Board of Examiners for Licensed Prof Counselors

2 - INVESTIGATION

AGENCY \_\_\_\_\_

PROGRAM NAME \_\_\_\_\_

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>2,800</b>		<b>200</b>	<b>200</b>	<b>3,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,800		200	200	3,000			
<b>CONTRACTUAL</b>	<b>17,600</b>		<b>2,400</b>	<b>2,400</b>	<b>20,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,600		2,400	2,400	20,000			
<b>COMMODITIES</b>	<b>3,900</b>		<b>100</b>	<b>100</b>	<b>4,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,900		100	100	4,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>24,300</b>		<b>2,700</b>	<b>2,700</b>	<b>27,000</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	24,300		2,700	2,700	27,000			
<b>TOTAL</b>	<b>24,300</b>		<b>2,700</b>	<b>2,700</b>	<b>27,000</b>			

**POSITIONS:**

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

**PRIORITY LEVEL:**

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

**PROGRAM NARRATIVE**

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

MS Board of Examiners for Licensed Prof Counselors

1 - EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The function of this program is to provide the administrative services necessary to carry out the mission of the Board of Examiners for Licensed Professional Counselors in accordance with statutory mandates. Applicants submit the necessary information for the Board's verification and review.

II. Program Objective:

The basic objective of the program is to provide the overall administrative function and to carry out LPC Board policies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

xx

**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 Board of Examiners for Licensed Prof Counselors

2 - INVESTIGATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The function of this program is to receive, review, and follow up on various complaints concerning licensed counselors and to oversee the legal and ethical concerns about the practice of counseling in the State of Mississippi.

II. Program Objective:

The basic objective of the program is to develop procedures and guidelines for investigating formal complaints concerning practices of licensed counselors in the State of Mississippi and to set up mechanisms whereby complaints can be fairly and adequately investigated.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

xx

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

MS Board of Examiners for Licensed Prof Counselors  
 AGENCY NAME

1 - EXAMINATION  
 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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Number of inquiries via telephone	1,699.00	1,800.00	1,900.00
2 Number of NCE exams administered	73.00	90.00	105.00
3 Number of new LPC's	85.00	98.00	115.00
4 Total number of LPC's	1,002.00	1,015.00	1,030.00

**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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</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 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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</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 PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

MS Board of Examiners for Licensed Prof Counselors  
 AGENCY NAME

2 - INVESTIGATION  
 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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Inquiries received	25.00	30.00	30.00
2 Complaints received	2.00	5.00	8.00

**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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</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 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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</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 Board of Examiners for Licensed Prof Counselors

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) EXAMINATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	97,200		97,200	
<b>TOTAL</b>	<b>97,200</b>		<b>97,200</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) INVESTIGATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	24,300		24,300	
<b>TOTAL</b>	<b>24,300</b>		<b>24,300</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	121,500		121,500	
<b>TOTAL</b>	<b>121,500</b>		<b>121,500</b>	

## Board of Examiners for Licensed Professional Counselors MEMBERS

MS Board of Examiners for Licensed Prof Counselors

Agency

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

LPC Board members are reimbursed for actual mileage and other travel expenses.

B. Estimated number of meetings FY2010

Four to six

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Laura Simpson, PhD</u>	<u>Lyon, MS</u>	<u>Barbour</u>	<u>2008</u>	<u>5 years</u>
2.	<u>Leona Bishop</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>2007</u>	<u>5 years</u>
3.	<u>Carol B. Jones, PhD</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>2007</u>	<u>5 years</u>
4.	<u>Marc Showalter, PhD</u>	<u>Oxford, MS</u>	<u>Barbour</u>	<u>2007</u>	<u>5 years</u>
5.	<u>Lela Weems, PhD</u>	<u>Pass Christian, MS</u>	<u>Barbour</u>	<u>2008</u>	<u>5 years</u>

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

House Bill 325 Professional Counseling Act

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Board of Examiners for Licensed Prof Counselors

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	1,675	2,500	2,500
<b>TOTAL (A)</b>	<b>1,675</b>	<b>2,500</b>	<b>2,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	2,735	3,500	4,000
611XX Transportation of Goods (61180-61190)	7		
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>2,742</b>	<b>3,500</b>	<b>4,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>			
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	750	750	750
<b>TOTAL (D)</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	339	400	400
61616 MMRS Fees	386	450	450
61620 Department of Audit			
6162X Accounting (61621-61624)	3,000	3,600	3,900
6163X Legal (61630-61636)	9,864	12,000	15,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)	4,100	4,300	5,500
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	500	800	1,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	59,164	59,700	66,500
<b>TOTAL (F)</b>	<b>77,353</b>	<b>81,250</b>	<b>92,750</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Board of Examiners for Licensed Prof Counselors

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
<b>TOTAL (G)</b>			
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	548		
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	101		
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor	4,497		
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	240		
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	78		
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>5,464</b>		
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)			
61992 Contractual Services - SPAHRS travel	11		
<b>TOTAL (I)</b>	<b>11</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>87,995</b>	<b>88,000</b>	<b>100,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	87,995	88,000	100,000
<b>TOTAL FUNDS</b>	<b>87,995</b>	<b>88,000</b>	<b>100,000</b>

**SCHEDULE C  
COMMODITIES**

MS Board of Examiners for Licensed Prof Counselors  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	567	2,000	2,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	2,209	3,500	3,500
62140 Paper Supplies	2,386	4,500	4,500
62150 Maps, Manuals, Library Books	8,760	9,500	10,000
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>	<b>13,922</b>	<b>19,500</b>	<b>20,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>13,922</b>	<b>19,500</b>	<b>20,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	13,922	19,500	20,000
<b>TOTAL FUNDS</b>	<b>13,922</b>	<b>19,500</b>	<b>20,000</b>

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

MS Board of Examiners for Licensed Prof Counselors \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Board of Examiners for Licensed Prof Counselors

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

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

MS Board of Examiners for Licensed Prof Counselors

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Board of Examiners for Licensed Prof Counselors \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Board of Examiners for Licensed Prof Counselors

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2011 BUDGET REQUEST**

MS Board of Examiners for Licensed Prof Counselors \_\_\_\_\_

Name of Agency

The Board of Examiners for Licensed Professional Counselors (LPC Board) is a 100% Special Fund agency with no employees. The duties of the five appointed LPC board members are to develop guidelines and implement procedures for granting state licenses to professional counselors, including required candidate testing, and investigating all forms of formal complaints about the professional, ethical, and legal practices of licensed counselors in the State of Mississippi.

The LPC Board's budget request for SFY 2011 represents a slight increase over the SFY 2010 projected spending. Travel is requested in the amount of \$15,000. The Board members (who receive no per diem) are required to travel at least quarterly to Board meetings to carry out their administrative duties and also conduct special hearings regarding complaints. In addition, the Board would like to send at least three members to the annual AASCB training conference. In the Contractual Services category, an amount of \$100,000 has been requested--an increase of \$12,000. As stated earlier, the LPC Board has no employees, thus contractual agreements are required to handle all of the Board's daily administrative functions, including management services, legal assistance through the Attorney General's Office, and bookkeeping. Finally, the Commodities category includes a request of \$20,000--an increase of \$500 over SFY 2010. The commodities category is used to purchase minimal office supplies as well as the required examination materials necessary to test LPC candidates.

As more professionals find themselves required to obtain proper licensure in order to obtain employment in the State of Mississippi, the LPC Board incurs additional expenses. More exams must be administered, more phone calls and mailings must be made, and more collaboration with the Attorney General's Office must take place. However, the ability to license counselors in turn means more revenue to cover the expenses.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2009**

MS Board of Examiners for Licensed Prof Counselors  
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 2009 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Carol B Jones	Tuscon, AZ	AASCB Conference	1,092	3600
Lela Weems	Tuscon, AZ	AASCB Conference	1,126	3600
<b>Total Out of State Travel Cost</b>			<b>\$2,218</b>	

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

MS Board of Examiners for Licensed Prof Counselors

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
DFA / SAAS Fees DFA		339	400	400	3600
<i>Comp. Rate: agency assessment</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>339</b>	<b>400</b>	<b>400</b>	
61616 MMRS Fees					
MMRS / MMRS Charges		386	450	450	3600
<i>Comp. Rate: agency assessment</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>386</b>	<b>450</b>	<b>450</b>	
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
D Fyke / accounting/bookkeeping		3,000	3,600	3,900	3600
<i>Comp. Rate: \$250/month</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>3,000</b>	<b>3,600</b>	<b>3,900</b>	
6163X Legal (61630-61636)					
Attorney General's Office / legal counsel		9,864	12,000	15,000	3600
<i>Comp. Rate: \$55/hour</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>9,864</b>	<b>12,000</b>	<b>15,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
A Cox / Board travel		2,419	2,500	3,500	3600
<i>Comp. Rate: state rate</i>					
L Hayes / Board travel		1,681	1,800	2,000	3600
<i>Comp. Rate: state rate</i>					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>4,100</b>	<b>4,300</b>	<b>5,500</b>	
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
Deborah Nelson / court reporter		100	300	500	3600
<i>Comp. Rate: \$100/appearance fee</i>					
SGS Court Reporting / court reporter		400	500	500	3600
<i>Comp. Rate: \$200/appearance fee</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>		<b>500</b>	<b>800</b>	<b>1,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Board of Examiners for Licensed Prof Counselors

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Ann Cox / Board management <i>Comp. Rate: \$4000/month</i>		48,000	48,000	52,000	3600
Ann Cox / Admin asst <i>Comp. Rate: \$8/hour</i>		10,664	10,700	12,000	3600
Jerry Rowzee / Exam proctor <i>Comp. Rate: \$125/test</i>		500	500	500	3600
Various/investigative services / investigative services <i>Comp. Rate: TBD</i>			500	2,000	3600
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>59,164</b>	<b>59,700</b>	<b>66,500</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>77,353</b>	<b>81,250</b>	<b>92,750</b>	

**VEHICLE PURCHASE DETAILS**

MS Board of Examiners for Licensed Prof Counselors

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2011 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2009**

MS Board of Examiners for Licensed Prof Counselors \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

MS Board of Examiners for Licensed Prof Counselors

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MS Board of Examiners for Licensed Prof Counselors \_\_\_\_\_

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					