

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

Rosemary Brister

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2010 | Estimate Expenses FY Ending June 30, 2011 | Requested for FY Ending June 30, 2012 | Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2) | |
|-------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------------|------------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 228,289 | 331,275 | 331,275 | | |
| a. Additional Compensation | | | 6,931 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | 4,200 | 10,000 | 10,000 | | |
| Total Salaries, Wages & Fringe Benefits | 232,489 | 341,275 | 348,206 | 6,931 | 2.03% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 11,520 | 18,500 | 18,500 | | |
| b. Travel & Subsistence (Out-of-State) | 5,124 | 18,500 | 18,500 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 16,644 | 37,000 | 37,000 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 3,720 | 5,000 | 5,000 | | |
| b. Communications, Transportation & Utilities | 12,055 | 12,300 | 13,000 | 700 | 5.69% |
| c. Public Information | 53 | 75 | 100 | 25 | 33.33% |
| d. Rents | 42,108 | 49,500 | 49,750 | 250 | 0.50% |
| e. Repairs & Service | 1,333 | 1,000 | 1,500 | 500 | 50.00% |
| f. Fees, Professional & Other Services | 46,971 | 56,350 | 61,650 | 5,300 | 9.40% |
| g. Other Contractual Services | 10,635 | 11,600 | 11,300 | (300) | (2.58%) |
| h. Data Processing | 32,028 | 53,175 | 58,000 | 4,825 | 9.07% |
| i. Other | | | | | |
| Total Contractual Services | 148,903 | 189,000 | 200,300 | 11,300 | 5.97% |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 28,315 | 19,700 | 19,700 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | | 1,200 | 1,200 | | |
| d. Professional & Scientific Supplies & Materials | 832 | | | | |
| e. Other Supplies & Materials | 1,853 | 2,350 | 2,350 | | |
| Total Commodities | 31,000 | 23,250 | 23,250 | | |
| 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 | 4,988 | 1,500 | 2,300 | 800 | 53.33% |
| d. IS Equipment (Data Processing & Telecommunications) | | 12,500 | 8,900 | (3,600) | (28.80%) |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 4,988 | 14,000 | 11,200 | (2,800) | (20.00%) |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | | | | | |
| TOTAL EXPENDITURES | 434,024 | 604,525 | 619,956 | 15,431 | 2.55% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 1,036,295 | 1,141,031 | 1,036,506 | (104,525) | (9.16%) |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds | | | | | |
| Other Special Funds (Specify) | | | | | |
| MS Brd of PE/PS Licensure - Special | 538,760 | 500,000 | 500,000 | | |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (1,141,031) | (1,036,506) | (916,550) | (119,956) | (11.57%) |
| TOTAL FUNDS (equals Total Expenditures above) | 434,024 | 604,525 | 619,956 | 15,431 | 2.55% |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | a.) Full Perm | 5 | 5 | 5 | |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |
| Average Annual Vacancy Rate (Percentage) | a.) Full Perm | 1.00 | 1.00 | (1.00) | |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |

Approved by: Rosemary Brister
Official of Board or Commission

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

Phone Number: 601-359-6164

Submitted by: Rosemary Brister
Name

Title: Executive Director

Date: July 28, 2010

REQUEST BY FUNDING SOURCE

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

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MS Brd of PE/PS Licensure - Special | 232,489 | 100.00% | | 341,275 | 100.00% | | 348,206 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 232,489 | | 53.56% | 341,275 | | 56.45% | 348,206 | | 56.16% |
| 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MS Brd of PE/PS Licensure - Special | 16,644 | 100.00% | | 37,000 | 100.00% | | 37,000 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 16,644 | | 3.83% | 37,000 | | 6.12% | 37,000 | | 5.96% |
| 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MS Brd of PE/PS Licensure - Special | 148,903 | 100.00% | | 189,000 | 100.00% | | 200,300 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 148,903 | | 34.30% | 189,000 | | 31.26% | 200,300 | | 32.30% |
| 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MS Brd of PE/PS Licensure - Special | 31,000 | 100.00% | | 23,250 | 100.00% | | 23,250 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 31,000 | | 7.14% | 23,250 | | 3.84% | 23,250 | | 3.75% |

REQUEST BY FUNDING SOURCE

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

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MS Brd of PE/PS Licensure - Special | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 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. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MS Brd of PE/PS Licensure - Special | 4,988 | 100.00% | | 14,000 | 100.00% | | 11,200 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Equipment | 4,988 | | 1.14% | 14,000 | | 2.31% | 11,200 | | 1.80% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MS Brd of PE/PS Licensure - Special | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 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. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MS Brd of PE/PS Licensure - Special | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

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

| Specify Funding Sources As Shown Below | FY 2010 Actual Amount | % Of Line Item | % Of Total Budget | FY 2011 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2012 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. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MS Brd of PE/PS Licensure - Special | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| 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. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. MS Brd of PE/PS Licensure - Special | 434,024 | 100.00% | | 604,525 | 100.00% | | 619,956 | 100.00% | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 434,024 | | 100.00% | 604,525 | | 100.00% | 619,956 | | 100.00% |

SPECIAL FUNDS DETAIL

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

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|---------------------------------------|----------------------------------------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| 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 | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Section S TOTAL | | | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| Source (Fund Number) | Detailed Description of Source | FY 2011 | FY 2012 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Section A TOTAL | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2010 | (2) Estimated Revenues FY 2011 | (3) Requested Revenues FY 2012 |
|-------------------------------------------|-----------------------------------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 1,036,295 | 1,141,031 | 1,036,506 |
| MS Brd of PE/PS Licensure - Special | Regulatory Fees & Interest Earned | 538,760 | 500,000 | 500,000 |
| Section B TOTAL | | 1,575,055 | 1,641,031 | 1,536,506 |

| | | | | |
|--------------------------------|--|------------------|------------------|------------------|
| Section S + A + B TOTAL | | 1,575,055 | 1,641,031 | 1,536,506 |
|--------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/10 | (2) Balance as of 6/30/11 | (3) Balance as of 6/30/12 |
|----------------------------------------|------------------------|-----------------------------------|-----------------------------------------------|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| State Treasury | 3842 | Regulatory Fees & Interest Earned | 1,139,981 | | |
| Checking Account | 5002130466 | Regions Banks | 1,000 | | |
| Petty Cash | | | 50 | | |

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

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

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

OTHER SPECIAL FUNDS

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

TREASURY FUND/BANK

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

CONTINUATION AND EXPANDED REQUEST

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 232,489 | 232,489 |
| Travel | | | | 16,644 | 16,644 |
| Contractual Services | | | | 148,903 | 148,903 |
| Commodities | | | | 31,000 | 31,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 4,988 | 4,988 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 434,024 | 434,024 |
| No. of Positions (FTE) | | | | 4.00 | 4.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 341,275 | 341,275 |
| Travel | | | | 37,000 | 37,000 |
| Contractual Services | | | | 189,000 | 189,000 |
| Commodities | | | | 23,250 | 23,250 |
| Other Than Equipment | | | | | |
| Equipment | | | | 14,000 | 14,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 604,525 | 604,525 |
| No. of Positions (FTE) | | | | 5.00 | 5.00 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | 6,931 | 6,931 |
| Travel | | | | | |
| Contractual Services | | | | 11,300 | 11,300 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | (2,800) | (2,800) |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 15,431 | 15,431 |
| No. of Positions (FTE) | | | | | |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2012 | | | | |
|---------------------------|--------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | 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 2012 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 2012 Total Request | | | | |
|---------------------------|-------------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| | Salaries, Wages, Fringe | | | | 348,206 |
| Travel | | | | 37,000 | 37,000 |
| Contractual Services | | | | 200,300 | 200,300 |
| Commodities | | | | 23,250 | 23,250 |
| Other Than Equipment | | | | | |
| Equipment | | | | 11,200 | 11,200 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 619,956 | 619,956 |
| No. of Positions (FTE) | | | | 5.00 | 5.00 |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

MS Brd of Licensure for Professional Engrs & Srvyrs
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|---------------------------|---------|-----------------|---------|---------------|---------|
| 1. LICENSURE & REGULATION | | | | 619,956 | 619,956 |
| SUMMARY OF ALL PROGRAMS | | | | 619,956 | 619,956 |

CONTINUATION AND EXPANDED REQUEST

MS Brd of Licensure for Professional Engrs & Srvs

Program No. 1 of 1 Programs

AGENCY

LICENSURE & REGULATION

PROGRAM

| | FY 2010 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 232,489 | 232,489 |
| Travel | | | | 16,644 | 16,644 |
| Contractual Services | | | | 148,903 | 148,903 |
| Commodities | | | | 31,000 | 31,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 4,988 | 4,988 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 434,024 | 434,024 |
| No. of Positions (FTE) | | | | 4.00 | 4.00 |

| | FY 2011 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 341,275 | 341,275 |
| Travel | | | | 37,000 | 37,000 |
| Contractual Services | | | | 189,000 | 189,000 |
| Commodities | | | | 23,250 | 23,250 |
| Other Than Equipment | | | | | |
| Equipment | | | | 14,000 | 14,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 604,525 | 604,525 |
| No. of Positions (FTE) | | | | 5.00 | 5.00 |

| | FY 2012 Increase/Decrease for Continuation | | | | |
|---------------------------|-----------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | 6,931 | 6,931 |
| Travel | | | | | |
| Contractual Services | | | | 11,300 | 11,300 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | (2,800) | (2,800) |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 15,431 | 15,431 |
| No. of Positions (FTE) | | | | | |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS Brd of Licensure for Professional Engrs & Srvyrs

Program No. 1 of 1 Programs

AGENCY

LICENSURE & REGULATION

PROGRAM

| | FY 2012 | | | | |
|---------------------------|--------------------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | 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 2012 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 2012 Total Request | | | | |
|---------------------------|-------------------------|-------------------------------|-----------------|-----------------------|----------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| | Salaries, Wages, Fringe | | | | 348,206 |
| Travel | | | | 37,000 | 37,000 |
| Contractual Services | | | | 200,300 | 200,300 |
| Commodities | | | | 23,250 | 23,250 |
| Other Than Equipment | | | | | |
| Equipment | | | | 11,200 | 11,200 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 619,956 | 619,956 |
| No. of Positions (FTE) | | | | 5.00 | 5.00 |

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|----------------------|--------------------------|-----------------------|------------------------|---------------------------|-----------------------------|-----------|--------------------------------|-----------------------------|
| | FY 2011 Appropriation | Escalations By DFA | Non-Recurring Items | Educational Benchmarks | Its Cnsltg-database Upgr | Reduction | Inflation/ postage Increase | Cntrct Worker Retirement |
| EXPENDITURES: | | | | | | | | |
| SALARIES | 341,275 | | | 6,931 | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 341,275 | | | 6,931 | | | | |
| TRAVEL | 37,000 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 37,000 | | | | | | | |
| CONTRACTUAL | 189,000 | | | | 5,000 | | 3,300 | 3,000 |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 189,000 | | | | 5,000 | | 3,300 | 3,000 |
| COMMODITIES | 23,250 | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 23,250 | | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 14,000 | | | | | (2,800) | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 14,000 | | | | | (2,800) | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 604,525 | | | 6,931 | 5,000 | (2,800) | 3,300 | 3,000 |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|--------------|--------------|----------|--------------|--------------|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 604,525 | | | 6,931 | 5,000 | (2,800) | 3,300 | 3,000 |
| TOTAL | 604,525 | | | 6,931 | 5,000 | (2,800) | 3,300 | 3,000 |

POSITIONS:

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

PRIORITY LEVEL:

| | | | 1 | 2 | 5 | 4 | 3 |
|----------------------|-------------------------|--------------------------|---|---|---|---|---|
| EXPENDITURES: | Total Funding Change | FY 2012 Total Request | | | | | |
| SALARIES | 6,931 | 348,206 | | | | | |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |

PROGRAM DECISION UNITS

MS Brd of Licensure for Professional Engrs & Srvyrs

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

| | I | J | K | L | M | N | O | P |
|---------------------|-----------------|----------------|---|---|---|---|---|---|
| FEDERAL | | | | | | | | |
| OTHER | 6,931 | 348,206 | | | | | | |
| TRAVEL | | 37,000 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 37,000 | | | | | | |
| CONTRACTUAL | 11,300 | 200,300 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 11,300 | 200,300 | | | | | | |
| COMMODITIES | | 23,250 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 23,250 | | | | | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | (2,800) | 11,200 | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | (2,800) | 11,200 | | | | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 15,431 | 619,956 | | | | | | |

FUNDING:

| | | | | | | | | |
|-------------------|---------------|----------------|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 15,431 | 619,956 | | | | | | |
| TOTAL | 15,431 | 619,956 | | | | | | |

POSITIONS:

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

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 Brd of Licensure for Professional Engrs & Srvys

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Educational Benchmarks:**

Educational Benchmarks for three employees completing SPB-sponsored courses during FY2011.

(E) ITS cnsltg-database upgrad:

We need to replace/upgrade our licensee database. We will begin this project during FY2011 and continue it in 2012. This amount is based on an estimate given to us by ITS.

(F) Reduction:

We won't need to purchase as much furniture and equipment in FY 2012 due to our recent office move to a new location; by then we should have made most of the needed purchases.

(G) Inflation/Postage increase:

General inflation of routine expenses, including an announced postage increase.

(H) Cntrct Worker retirement:

As of July 1, 2011 state agencies are required to pay the full amount of the employer's contributions on the amount of compensation received by a retiree currently working under contract for the agency

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

MS Brd of Licensure for Professional Engrs & Srvys
 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 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|----------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Examinees | 553.00 | 500.00 | 500.00 |
| 2 New Licenses Issued | 591.00 | 550.00 | 550.00 |
| 3 Investigations Conducted | 23.00 | 30.00 | 30.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Average Application Fee | 75.00 | 75.00 | 75.00 |

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

| | <u>FY 2010</u> <u>ACTUAL</u> | <u>FY 2011</u> <u>ESTIMATED</u> | <u>FY 2012</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Brd of Licensure for Professional Engrs & Srvys

| | Fiscal Year 2011 Funding | | | FY 2011 GF PERCENT REDUCED |
|----------------------------------------------------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) LICENSURE & REGULATION | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 604,525 | | 604,525 | |
| TOTAL | 604,525 | | 604,525 | |
| Narrative Explanation: Not applicable to a special funds agency. | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 604,525 | | 604,525 | |
| TOTAL | 604,525 | | 604,525 | |

MS Brd of Licensure for Professional Engrs & Srvyrs

MEMBERS

MS Brd of Licensure for Professional Engrs & Srvyrs
Agency

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

Per Diem is \$40 per day in accordance with MS state law 25-3-69.

B. Estimated number of meetings FY2011

7 regular meetings, 2 national meetings, 3 special meetings

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------------|------------------------|---------------------|---------------------|--------------------------|
| 1. | <u>Terrell Temple</u> | <u>Meridian, MS</u> | <u>Gov. Barbour</u> | <u>6/22/10</u> | <u>until 7/1/12</u> |
| 2. | <u>Rick Turner</u> | <u>Hattiesburg, MS</u> | <u>Gov. Barbour</u> | <u>6/22/10</u> | <u>until 7/1/13</u> |
| 3. | <u>Shannon Tidwell</u> | <u>Ripley, MS</u> | <u>Gov. Barbour</u> | <u>6/22/10</u> | <u>until 7/1/14</u> |
| 4. | <u>Joe Byrd</u> | <u>Brookhaven, MS</u> | <u>Gov. Barbour</u> | <u>6/22/10</u> | <u>until 7/1/13</u> |
| 5. | <u>Joe Lauderdale</u> | <u>Jackson, MS</u> | <u>Gov. Barbour</u> | <u>7/1/07</u> | <u>until 7/1/11</u> |
| 6. | <u>Matt Rankin</u> | <u>Clinton, MS</u> | <u>Gov. Barbour</u> | <u>6/22/10</u> | <u>until 7/1/12</u> |
| 7. | <u>Bennie Sellers</u> | <u>Hattiesburg, MS</u> | <u>Gov. Barbour</u> | <u>6/22/10</u> | <u>until 7/1/12</u> |
| 8. | <u>Dennis Truax</u> | <u>Starkville, MS</u> | <u>Gov. Barbour</u> | <u>6/22/10</u> | <u>until 7/1/13</u> |
| 9. | <u>Jimmy Dickerson</u> | <u>Batesville, MS</u> | <u>Gov. Barbour</u> | <u>7/2/06</u> | <u>until aptmnt made</u> |

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

Title 73, Chapter 13

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|-----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | | |
| 61020 Employee Training & NCEES workshops | 3,720 | 5,000 | 5,000 |
| TOTAL (A) | 3,720 | 5,000 | 5,000 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 10,478 | 10,300 | 11,000 |
| 611XX Transportation of Goods (61180-61190) | 1,577 | 2,000 | 2,000 |
| 61210 Electricity | | | |
| 61220 Gas | | | |
| 61230 Water & Sewage | | | |
| TOTAL (B) | 12,055 | 12,300 | 13,000 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 53 | 75 | 100 |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | 53 | 75 | 100 |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | 85 | | |
| 61430 Land | | | |
| 61440 Office Equipment | 4,019 | 4,500 | 4,750 |
| 61460 Other Equipment | | | |
| 61470 Capitol Facilities - Rental | 38,004 | 45,000 | 45,000 |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| TOTAL (D) | 42,108 | 49,500 | 49,750 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | | | |
| 61520 Buildings | | | |
| 61530 Machinery & Field Equipment | | | |
| 61540 Motor Vehicles | | | |
| 61550 Office Equipment & Furniture | 1,333 | 1,000 | 1,500 |
| 61580 Shop Equipment | | | |
| 61590 Miscellaneous Items of Equipment | | | |
| TOTAL (E) | 1,333 | 1,000 | 1,500 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61610 Engineering | | 2,500 | 2,500 |
| 61615 SAAS Fees - DFA | 1,023 | 1,150 | 1,200 |
| 61616 MMRS Fees | 2,122 | 3,000 | 2,600 |
| 61620 Department of Audit | 30 | 3,750 | 2,500 |
| 6162X Accounting (61621-61624) | | | |
| 6163X Legal (61630-61636) | 2,168 | 5,000 | 6,000 |
| 6164X Medical Services (61640-61646) | | | |
| 61650 State Personnel Board | 700 | 700 | 700 |
| 6165X Personnel Services Contracts (61651-61653) | | | |
| 61658 Personnel Services Contracts - SPAHRS | 29,482 | 32,000 | 32,600 |
| 6166X Court Costs & Reporters (61661-61666) | 200 | | 500 |
| 61670 Laboratory & Testing Fees | | | |
| 6168X Contract Worker (61682-61688) | 2,175 | 2,200 | 5,500 |
| 61690 Other Fees & Services | 9,071 | 6,050 | 7,550 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| TOTAL (F) | 46,971 | 56,350 | 61,650 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | 189 | | |
| 61710 Insurance & Fidelity Bonds | 2,983 | 3,300 | 3,300 |
| 61715 Insurance Computer Equipment | | 100 | |
| 61720 Membership Dues | 6,763 | 7,000 | 7,000 |
| 61721 Subscriptions | 700 | 1,200 | 1,000 |
| TOTAL (G) | 10,635 | 11,600 | 11,300 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Professional Fees - Outside Vendor | | | |
| 61905 IS Professional Fees - ITS | 21,324 | 42,500 | 45,000 |
| 6191X IS Training/Education (61914-61915) | | | |
| 61917 Service Charges to State Data Center | 4,400 | 5,500 | 5,500 |
| 61918 Data Entry | | | |
| 61921 Software Acquisition and Installation | | | |
| 61922 Basic Telephone Monthly - Outside Vendor | | | |
| 61923 Basic Telephone Monthly - ITS | 4,331 | 4,750 | 5,000 |
| 61924 Long Distance Charges - Outside Vendor | | | |
| 61925 Long Distance Charges - ITS | 105 | 425 | 500 |
| 61926 Private Data Line Monthly Charges - Outside Vendor | | | |
| 61927 Private Data Line Monthly Charges - ITS | | | |
| 61928 Public Network Access Charges - Outside Vendor | | | |
| 61929 Public Network Access Charges - ITS | | | |
| 6193X IS Related Rentals (61932-61933) | | | |
| 61938 Pager Usage Time - Outside Vendor | | | |
| 61939 Cellular Usage Time - Outside Vendor | 466 | | 500 |
| 61961 Maintenance/Repair of IS Equipment | 325 | | |
| 61962 Maintenance/Repair of Telephone Systems (ITS) | 1,077 | | 1,500 |
| TOTAL (H) | 32,028 | 53,175 | 58,000 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | | | |
| 61999 Contractual Services - No PO Required | | | |
| TOTAL (I) | | | |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 148,903 | 189,000 | 200,300 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 148,903 | 189,000 | 200,300 |
| TOTAL FUNDS | 148,903 | 189,000 | 200,300 |

**SCHEDULE C
COMMODITIES**

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

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|-------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 5,118 | 6,000 | 6,500 |
| 62120 Duplication & Reproduction Supplies | 1,445 | 1,500 | 2,000 |
| 62130 Office Supplies & Materials | 3,528 | 4,000 | 4,500 |
| 62140 Paper Supplies | 376 | 1,200 | 1,000 |
| 62150 Maps, Manuals, Library Books | 102 | 500 | 400 |
| 62160 Office Equipment (not capital outlay) | 17,746 | 6,500 | 5,300 |
| Total (B) | 28,315 | 19,700 | 19,700 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | | | |
| 62255 Info Systems Repair | | 1,200 | 1,200 |
| 62270 Radio & TV Supply & Repair | | | |
| 62271 Repair of Comm Systems, Parts | | | |
| 62290 Other Equipment Repair Parts | | | |
| Total (C) | | 1,200 | 1,200 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62331 Film Processing | 832 | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | | | |
| 62390 Other Professional Scientific | | | |
| Total (D) | 832 | | |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | | | |
| 62450 Janitor Supplies & Cleaning | | | |
| 62460 Wearing Material | | | |
| 62475 Food for Meetings | 1,285 | 1,300 | 1,600 |
| 62520 Decal Signs | | | |
| 62530 Uniforms & Wearing Apparel | | 400 | 300 |
| 62560 Eating Utensils | 2 | | |
| 62590 Other Supplies & Materials | 229 | | |
| 62595 Other Equipment (less than \$1,000) | 249 | 650 | 450 |
| 62998 Prior year expense | 88 | | |
| Total (E) | 1,853 | 2,350 | 2,350 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 31,000 | 23,250 | 23,250 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 31,000 | 23,250 | 23,250 |
| TOTAL FUNDS | 31,000 | 23,250 | 23,250 |

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

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

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| 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**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2010 | | Est. FY Ending June 30, 2011 | | Req. FY Ending June 30, 2012 | | |
|------------------------------------------------------------------|------------------------------|--------------|------------------------------|---------------|------------------------------|---------------|---------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 63320 Road Machinery | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| Overhead Projector for meeting room | 1 | 1,750 | | | | | |
| Executive chair | 1 | 1,212 | | | 1 | 750 | 750 |
| Large stationary cabinet | 1 | 1,023 | | | 1 | 1,050 | 1,050 |
| Large pedestal desk | 1 | 1,003 | | | | | |
| Tables for mailing and work rooms | | | 3 | 1,500 | 1 | 500 | 500 |
| TOTAL (C) | | 4,988 | | 1,500 | | | 2,300 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 IT/IS Equipment-pers. computers | | | 3 | 3,000 | 2 | 1,200 | 2,400 |
| File server | | | 1 | 6,000 | 1 | 6,000 | 6,000 |
| new printer for all employees' use | | | | 3,500 | | | |
| monitor replacement for main file server | | | | | 1 | 500 | 500 |
| TOTAL (D) | | | | 12,500 | | | 8,900 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 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 | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | | | | | | | |
| 63396 Betterments or Accessories for Vehicles | | | | | | | |
| 63495 Betterments or Accessories for Other than Vehicles | | | | | | | |
| TOTAL (F) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 4,988 | | 14,000 | | | 11,200 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | 4,988 | | 14,000 | | | 11,200 |
| TOTAL FUNDS | | 4,988 | | 14,000 | | | 11,200 |

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

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory | FY Ending | June 30, 2010 | FY Ending | June 30, 2011 | FY Ending | June 30, 2012 |
|------------------------------------------------------------------|-------------------|-----------------|---------------|-----------------|----------------|-----------------|----------------|
| | June 30, 2010 | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 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 | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

| MINOR OBJECT OF EXPENDITURE | Device Inventory | Act FY Ending June 30, 2010 | | Est FY Ending June 30, 2011 | | Req FY Ending June 30, 2012 | |
|-----------------------------------------------------------|------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | June 30, 2010 | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL (Enter on Line I-D-4 of Form MBR-1) | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

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

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 |
|-----------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.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
2012 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

I. A. PERSONAL SERVICES

1. Salaries, Wages & Fringe Benefits

The one change we are requesting in this category is an additional \$6,931 for educational benchmarks three of our employees will earn during FY2011 and FY2012. They will complete State Personnel Board coursework for Human Resource Administrators and Administrative Assistants.

We are repeating our usual request for \$10,000 per diem and expect it will be needed. Per diem was unusually low in FY2010 due to two Board members missing most of the year's meetings due to serious illness. Those members have been replaced, so the full amount of per diem will be needed.

2. Travel

We aren't requesting an increase in travel, but we want to emphasize that the funding needs to remain at \$37,000, an amount appropriated by the legislature for many years.

Our investigator requires the travel funding around the state. There is a training course out of state which we'd like him to attend; we'd also like him to visit the Alabama and Louisiana PE/PS Licensing Boards to study their investigative programs for similar implementation here in Mississippi. Finally, even though we spent just \$17,000 in travel in FY2010, two Board members weren't able to attend most of our meetings due to serious illness; the Governor has recently made new appointments who are expected to attend regularly during FY11 and FY 12.

B. CONTRACTUAL SERVICES

a. Tuition

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

b. Communications, Transportation & Utilities

The U.S. Postal Service has recently announced its intention to raise the first class postage rate again, so we've budgeted a slight increase accordingly for postage. Be advised that the law requires us to mail certain items to all 12,000+ licensees - so just one mailing cost almost \$6,000.

We no longer use the U. S. postal system to send highly confidential material, such as applications. We are using Federal Express now for security, reliability, and speed of delivery. The figures for FY11 and FY12 represent the anticipated expense for Federal Express.

c. Public Information

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

d. Rents

FY11 will be the first full year of us occupying our new office space at 660 North Street; the annual rent is \$45,000.

**NARRATIVE
2012 BUDGET REQUEST**

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

e. Repairs

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

f. Fees, Professional and Other Services

Engineering - hiring expert engineering consultants to assist in our investigations continues to be very beneficial.

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

Audit - We are past due for an audit. This amount is based on the previous charge for an audit.

Legal - FY 2010 was an unusually low year for legal expenses; one complicated case can incur thousands of dollars of legal fees. The FY11 and FY12 amounts are reflective of what we anticipate.

State Personnel Board - this is the usual amount.

Contract Personnel - we continue to use a part time contract worker for clerical assistance. This arrangement has worked very well for several years now and we want to continue it. It has allowed us to postpone requesting another employee position.

Until the economy improves, we are postponing the filling of our vacant investigator position, and instead we have a contractual investigator, working approximately 20 hours a week. The engineering and surveying professions have been greatly affected by the recession; consequently our investigative needs have not justified filling the position full time, so we plan to continue with the contractual investigator for the time being.

Also, as of July 1, 2011 new legislation requires us to pay the full employer contribution into the retirement system for any contract worker who is a retired state employee. This amounts to \$3000.00 for FY 2012.

Other fees and services -

Microfilming - more applications and licensees require more microfilming services to store and maintain these records in accordance with state law.

Mailing services - our goal is to publish two newsletters a year to keep our licensees informed of new rules and other pertinent Board actions.

Court Reporting - we are required to use a court reporter during our formal disciplinary hearings, typically costing about \$1,000 per "average length" hearing.

NARRATIVE
2012 BUDGET REQUEST

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

g. Other Contractual Expense

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

h. Information Technology

Our database of over 12,000 licensees is written in Fox Pro. Microsoft announced last year that they will no longer support Fox Pro; it is such "old technology". So ITS has recommended that we begin updating our database to a new language in FY11 and FY12. Based on our consultations with ITS we are budgeting approximately \$45,000 for this project between the two years.

C. COMMODITIES

We are not budgeting an increase for FY12 - we are requesting the same amount as appropriated for FY11 - \$23,250.00.

D. CAPITAL OUTLAY

Our ITS analyst recommends that we replace our oldest personal computers on an annual basis. It is also prudent that we budget sufficient funds to replace our server, if it should crash. In case of such a crash, our officer operations would cease until a new server was purchased and installed. We wouldn't spend these server funds unless it was necessary. We've also included funds for a chair and stationary cabinet.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

MS Brd of Licensure for Professional Engrs & Srvys

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 2010 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--------------------|---------------------------|--------------------|-----------------------|
| David Clayborne, invstgtr | Denver, CO | 2010 NCEES annual meeting | 349 | Special |
| David Clayborne, invstgtr | Louisville, KY | 2009 NCEES annual meeting | 453 | Special |
| Joe Lauderdale, Brd Mbr | Tampa, FL | NCEES So. Zone meeting | 1,376 | Special |
| Shannon Tidwell, Brd Mbr | Tampa, FL | NCEES So. Zone meeting | 1,442 | Special |
| Joe Byrd, Brd Mbr | Louisville, KY | 2009 NCEES annual meeting | 1,425 | Special |
| Rosemary Brister, Exec Dir | Tampa, FL | NCEES So. Zone meeting | 79 | Special |
| Total Out of State Travel Cost | | | \$5,124 | |

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

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|---------------------------------------------------------------|--------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|-----------|
| 61610 Engineering | | | | | |
| 61610 Engineering / consulting | | | 2,500 | 2,500 | Special |
| <i>Comp. Rate: unknown</i> | | | | | |
| TOTAL 61610 Engineering | | | 2,500 | 2,500 | |
| 61615 SAAS Fees - DFA | | | | | |
| 61615-SAAS Fees - DFA / processing | | 1,023 | 1,150 | 1,200 | Special |
| <i>Comp. Rate: unknown</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 1,023 | 1,150 | 1,200 | |
| 61616 MMRS Fees | | | | | |
| 61616-MMRS charges / processing | | 2,122 | 3,000 | 2,600 | Special |
| <i>Comp. Rate: unknown</i> | | | | | |
| TOTAL 61616 MMRS Fees | | 2,122 | 3,000 | 2,600 | |
| 61620 Department of Audit | | | | | |
| 61620-Audit Fees / required auditing | | 30 | 3,750 | 2,500 | Special |
| <i>Comp. Rate: unknown</i> | | | | | |
| TOTAL 61620 Department of Audit | | 30 | 3,750 | 2,500 | |
| 6162X Accounting (61621-61624) | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61636) | | | | | |
| 61631 - Legal - Attorney Gen.'s office / legal representation | | 2,168 | 5,000 | 6,000 | Special |
| <i>Comp. Rate: \$75/hour</i> | | | | | |
| TOTAL 6163X Legal (61630-61636) | | 2,168 | 5,000 | 6,000 | |
| 6164X Medical Services (61640-61646) | | | | | |
| TOTAL 6164X Medical Services (61640-61646) | | | | | |
| 61650 State Personnel Board | | | | | |
| 61650-State Personnel Board / regulatory | | 700 | 700 | 700 | Special |
| <i>Comp. Rate: \$150 per position</i> | | | | | |
| TOTAL 61650 State Personnel Board | | 700 | 700 | 700 | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | | | | |
| 61658 Personnel Services Contracts - SPAHRS | | | | | |
| David Clayborne / investigative services | Y | 24,262 | 25,500 | 26,000 | Special |
| <i>Comp. Rate: \$25/hour</i> | | | | | |
| Virginia Luke / clerical services | | 5,220 | 6,500 | 6,600 | Special |
| <i>Comp. Rate: \$11/hour</i> | | | | | |
| TOTAL 61658 Personnel Services Contracts - SPAHRS | | 29,482 | 32,000 | 32,600 | |

FEES, PROFESSIONAL AND OTHER SERVICES

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2010 | (2) Estimated Expenses FY Ending June 30, 2011 | (3) Requested for FY Ending June 30, 2012 | Fund Num. |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|-----------|
| 6166X Court Costs & Reporters (61661-61666) Court Reporter / court reporting <i>Comp. Rate: unknown</i> | | 200 | | 500 | Special |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | 200 | | 500 | |
| 61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees | | | | | |
| 6168X Contract Worker (61682-61688) 61683 Cntr Wrkrs FICA/Mcare/PERS / required expense <i>Comp. Rate: unknown</i> TOTAL 6168X Contract Worker (61682-61688) | | 2,175 | 2,200 | 5,500 | Special |
| 61690 Other Fees & Services ACS Image Solutions / microfiching <i>Comp. Rate: unknown</i> Logista / printer refurbishing <i>Comp. Rate: unknown</i> Mississippi State University / scantron exam grading <i>Comp. Rate: unknown</i> Venture Technologies / labor for mounting projector <i>Comp. Rate: unknown</i> Postage Savers / mailing <i>Comp. Rate: unknown</i> Quality Group / moving office to new location <i>Comp. Rate: unknown</i> TOTAL 61690 Other Fees & Services | | 2,990 | 4,000 | 4,500 | Special |
| | | 166 | | | Special |
| | | 45 | 50 | 50 | Special |
| | | 1,100 | | | Special |
| | | 984 | 2,000 | 3,000 | Special |
| | | 3,786 | | | Special |
| | | 9,071 | 6,050 | 7,550 | |
| GRAND TOTAL (61600-61699) | | 46,971 | 56,350 | 61,650 | |

VEHICLE PURCHASE DETAILS

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2012 Req. Cost |
|------|-------|-----------------------|------------------------------|---------------------|
| | | | | 0 |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

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

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-10 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2011 | FY 2012 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

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

| Program | Decision Unit | Object | Amount |
|--------------------------------------|-----------------------------|---------------------|---------------|
| Priority # 1 | | | |
| Program # 1 : LICENSURE & REGULATION | Educational Benchmarks | Salaries | 6,931 |
| | | Total | 6,931 |
| | | Other Special Funds | 6,931 |
| Priority # 2 | | | |
| Program # 1 : LICENSURE & REGULATION | ITS cnsltg-database upgrade | Contractual | 5,000 |
| | | Total | 5,000 |
| | | Other Special Funds | 5,000 |
| Priority # 3 | | | |
| Program # 1 : LICENSURE & REGULATION | Cntrct Worker retirement | Contractual | 3,000 |
| | | Total | 3,000 |
| | | Other Special Funds | 3,000 |
| Priority # 4 | | | |
| Program # 1 : LICENSURE & REGULATION | Inflation/Postage increase | Contractual | 3,300 |
| | | Total | 3,300 |
| | | Other Special Funds | 3,300 |
| Priority # 5 | | | |
| Program # 1 : LICENSURE & REGULATION | Reduction | Equipment | -2,800 |
| | | Total | -2,800 |
| | | Other Special Funds | -2,800 |

CAPITAL LEASES

MS Brd of Licensure for Professional Engrs & Srvyrs

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-10 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | | |
|------------------------|------------------------------|---------------------------------------------|------------------------------------------------|-------------------------|------------------|------------------------------------------|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
| | | | | | | Principal | Interest | Total | Actual FY 2010 | Estimated FY 2011 | | | Requested FY 2012 | | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

MS Brd of Licensure for Professional Engrs & Srvyrs _____

| Major Object | FY2011 GENERAL FUND REDUCTION | AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2011 FEDERAL FUNDS | AFFECT ON FY2011 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|-------------------------------|----------------------------------------------|-------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------|--------------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |