

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2024
REVISED: 8/17/2022 12:40:04 PM

834-00

Board of Public Contractors

P. O. Box 320279, Jackson, MS 39232-0279

Stephanie Sills-Lee

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses June 30,2022 | Estimated Expenses June 30,2023 | Requested For June 30,2024 | Requested Over/(Under) Estimated | |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|---------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 985,944 | 1,126,223 | 1,126,223 | | |
| a. Additional Compensation | | | 277,227 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | 2,320 | 3,000 | 3,000 | | |
| Total Salaries, Wages & Fringe Benefits | 988,264 | 1,129,223 | 1,406,450 | 277,227 | 24.55% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 110,539 | 124,000 | 124,000 | | |
| b. Travel & Subsistence (Out-Of-State) | 17,082 | 20,000 | 20,000 | | |
| c. Travel & Subsistence (Out-Of-Country) | | | | | |
| Total Travel | 127,621 | 144,000 | 144,000 | | |
| B. CONTRACTUAL SERVICE S (Schedule B) | | | | | |
| a. Tuition, Rewards & Awards | 7,340 | 9,300 | 9,300 | | |
| b. Communications, Transportation & Utilities | 20,837 | 26,864 | 26,864 | | |
| c. Public Information | 42,345 | 54,809 | 54,809 | | |
| d. Rents | 95,500 | 99,500 | 99,500 | | |
| e. Repairs & Service | 5,555 | 8,210 | 8,210 | | |
| f. Fees, Professional & Other Services | 122,367 | 179,027 | 179,027 | | |
| g. Other Contractual Services | 22,669 | 28,068 | 28,068 | | |
| h. Data Processing | 64,636 | 104,964 | 104,964 | | |
| i. Other | | | | | |
| Total Contractual Services | 381,249 | 510,742 | 510,742 | | |
| C. COMMODITIES (Schedule C) | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 6,497 | 11,685 | 11,685 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 1,844 | 5,800 | 5,800 | | |
| d. Professional & Scientific Supplies & Materials | 10,537 | 13,287 | 13,287 | | |
| e. Other Supplies & Materials | 7,696 | 11,261 | 21,261 | 10,000 | 88.80% |
| Total Commodities | 26,574 | 42,033 | 52,033 | 10,000 | 23.79% |
| 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 | | 19,265 | 19,265 | | |
| d. IS Equipment (Data Processing & Telecommunications) | 19,492 | 6,900 | 15,800 | 8,900 | 128.99% |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 19,492 | 26,165 | 35,065 | 8,900 | 34.01% |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | 1,797,075 | 2,300,000 | 2,300,000 | | |
| TOTAL EXPENDITURES | 3,340,275 | 4,152,163 | 4,448,290 | 296,127 | 7.13% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 1,741,625 | 2,280,949 | 2,530,786 | 249,837 | 10.95% |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds | | | | | |
| Other Special Funds (Specify) | | | | | |
| Board of Contractors Operating Fund | 1,900,447 | 2,102,000 | 2,350,000 | 248,000 | 11.80% |
| Construction Education Fund | 1,979,152 | 2,300,000 | 2,300,000 | | |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (2,280,949) | (2,530,786) | (2,732,496) | 201,710 | 7.97% |
| TOTAL FUNDS (equals Total Expenditures above) | 3,340,275 | 4,152,163 | 4,448,290 | 296,127 | 7.13% |
| GENERAL FUND LAPSE | | | | | |
| III: PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Perm Full | 16 | 16 | 20 | 4 | 25.00% |
| b.) Perm Part | | | | | |
| c.) T-L Full | | | | | |
| d.) T-L Part | | | | | |
| Average Annual Vacancy Rate (Percentage) | | | | | |
| a.) Perm Full | | | | | |
| b.) Perm Part | | | | | |
| c.) T-L Full | | | | | |
| d.) T-L Part | | | | | |

Approved by: Stephanie Lee, Executive Director
Official of Board or Commission

Submitted by: Jennifer Doan

Date: 8/2/2022 6:24 PM

Budget Officer: Jennifer Doan / jennifer@msboc.us

Phone Number: 601-354-6161 ext106

Title: Deputy Director

REQUEST BY FUNDING SOURCE

REVISED: 8/17/2022 12:40:05 PM

Name of Agency : Board of Public Contractors

| Specify Funding Sources As Shown Below | FY 2022 Actual Amount | % of Line Item | % of Total Budget | FY 2023 Estimated Amount | % of Line Item | % of Total Budget | FY 2024 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. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Board of Contractors Operating Fund | 988,264 | 100.00 | | 1,129,223 | 100.00 | | 1,406,450 | 100.00 | |
| 16. Construction Education Fund | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Salaries | 988,264 | | 29.59% | 1,129,223 | | 27.20% | 1,406,450 | | 31.62% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Board of Contractors Operating Fund | 127,621 | 100.00 | | 144,000 | 100.00 | | 144,000 | 100.00 | |
| 16. Construction Education Fund | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Travel | 127,621 | | 3.82% | 144,000 | | 3.47% | 144,000 | | 3.24% |

REQUEST BY FUNDING SOURCE

REVISED: 8/17/2022 12:40:05 PM

Name of Agency : Board of Public Contractors

| Specify Funding Sources As Shown Below | FY 2022 Actual Amount | % of Line Item | % of Total Budget | FY 2023 Estimated Amount | % of Line Item | % of Total Budget | FY 2024 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. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Board of Contractors Operating Fund | 381,249 | 100.00 | | 510,742 | 100.00 | | 510,742 | 100.00 | |
| 16. Construction Education Fund | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Contractual | 381,249 | | 11.41% | 510,742 | | 12.30% | 510,742 | | 11.48% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Board of Contractors Operating Fund | 26,574 | 100.00 | | 42,033 | 100.00 | | 52,033 | 100.00 | |
| 16. Construction Education Fund | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Commodities | 26,574 | | 0.80% | 42,033 | | 1.01% | 52,033 | | 1.17% |

Name of Agency : Board of Public Contractors

| Specify Funding Sources As Shown Below | FY 2022 Actual Amount | % of Line Item | % of Total Budget | FY 2023 Estimated Amount | % of Line Item | % of Total Budget | FY 2024 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. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Board of Contractors Operating Fund | | | | | | | | | |
| 16. Construction Education Fund | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Capital 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. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Board of Contractors Operating Fund | 19,492 | 100.00 | | 26,165 | 100.00 | | 35,065 | 100.00 | |
| 16. Construction Education Fund | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Capital Equipment | 19,492 | | 0.58% | 26,165 | | 0.63% | 35,065 | | 0.79% |

REQUEST BY FUNDING SOURCE

REVISED: 8/17/2022 12:40:05 PM

Name of Agency : Board of Public Contractors

| Specify Funding Sources As Shown Below | FY 2022 Actual Amount | % of Line Item | % of Total Budget | FY 2023 Estimated Amount | % of Line Item | % of Total Budget | FY 2024 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. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Board of Contractors Operating Fund | | | | | | | | | |
| 16. Construction Education Fund | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| 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. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Board of Contractors Operating Fund | | | | | | | | | |
| 16. Construction Education Fund | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Wireless Communication Devs. | | | | | | | | | |

REQUEST BY FUNDING SOURCE

REVISED: 8/17/2022 12:40:05 PM

Name of Agency : Board of Public Contractors

| Specify Funding Sources As Shown Below | FY 2022 Actual Amount | % of Line Item | % of Total Budget | FY 2023 Estimated Amount | % of Line Item | % of Total Budget | FY 2024 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. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Board of Contractors Operating Fund | | | | | | | | | |
| 16. Construction Education Fund | 1,797,075 | 100.00 | | 2,300,000 | 100.00 | | 2,300,000 | 100.00 | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Subsidies | 1,797,075 | | 53.80% | 2,300,000 | | 55.39% | 2,300,000 | | 51.71% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Board of Contractors Operating Fund | 1,543,200 | 46.20% | | 1,852,163 | 44.61% | | 2,148,290 | 48.29% | |
| 16. Construction Education Fund | 1,797,075 | 53.80% | | 2,300,000 | 55.39% | | 2,300,000 | 51.71% | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| TOTAL | 3,340,275 | | 100.00% | 4,152,163 | | 100.00% | 4,448,290 | | 100.00% |

SPECIAL FUNDS DETAIL

REVISED: 8/17/2022 12:40:05 PM

Board of Public Contractors (834-00)

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2022 | (2) Estimated Revenues FY 2023 | (3) Requested Revenues FY 2024 |
|---|---|--|---|---|
| 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 | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Working Cash Stabilization Reserve Fund | WCSRF - Working Cash Stabilization Reserve Fund | | | |
| BP Settlement Fund | BPSF - BP Settlement Fund | | | |
| Gulf Coast Restoration Fund | GCRF - Gulf Coast Restoration Fund | | | |
| Coronavirus Local Fiscal Recovery Fund | CLFRF - Coronavirus Local Fiscal Recovery Fund | | | |
| Coronavirus State Fiscal Recovery Fund | CSFRF - Coronavirus State Fiscal Recovery Fund | | | |
| Coronavirus State Fiscal Recovery Lost Revenue Fund | CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund | | | |
| MS Assoc of Ind Colleges and Univ (MAICU) Fund | MAICUF - MS Assoc of Independent Colleges and Universities Fund | | | |
| State Support Special Fund TOTAL | | | | |
| STATE SUPPORT SPECIAL FUND LAPSE | | | | |

| A. FEDERAL FUNDS * | | Percentage Match Requirement | (1) Actual Revenues FY 2022 | (2) Estimated Revenues FY 2023 | (3) Requested Revenues FY 2024 |
|-----------------------------|---------------------------------------|---|--|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2023 FY 2024 | | | |
| | Cash Balance-Unencumbered | | | | |
| Federal Fund TOTAL | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2022 | (2) Estimated Revenues FY 2023 | (3) Requested Revenues FY 2024 |
|--|---------------------------------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 1,741,625 | 2,280,949 | 2,530,786 |
| Board of Contractors Operating Fund (3383400000) | Licensure Fees | 1,900,447 | 2,102,000 | 2,350,000 |
| Construction Education Fund (3383500000) | Licensure Fees | 1,979,152 | 2,300,000 | 2,300,000 |
| Other Special Fund TOTAL | | 5,621,224 | 6,682,949 | 7,180,786 |

| | | | |
|---------------------------------|------------------|------------------|------------------|
| SECTIONS S + A + B TOTAL | 5,621,224 | 6,682,949 | 7,180,786 |
|---------------------------------|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS * | Fund/Account Number | Name of Bank (If Applicable) | (1) Reconciled Balance as of 6/30/22 | (2) Balance as of 6/30/23 | (3) Balance as of 6/30/24 |
|---|--------------------------------|-------------------------------------|---|--|--|
| Clearing Account | 3383400000/3383500000 | Regions Bank Clearing Account | 2,000 | 2,000 | 2,000 |

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

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

Board of Public Contractors (834-00)

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi State Board of Public Contractors is a special funds agency. The funds are received from the following sources:

STATE BOARD OF PUBLIC CONTRACTORS FUND 3383400000:

\$200 for each Commercial License – new applications and renewals

\$75 for each Residential License – renewals

Rent, and other miscellaneous fees charged

CONSTRUCTION EDUCATION FUND 3383500000:

\$200 for each Commercial License – new applications and renewals

\$25 for each Residential License – renewals

Civil penalties collected

The Construction Education Fund is restricted as follows:

Section 31-3-14 requires an additional fee for licenses as a commercial contractor and provides that the revenue derived therefrom shall be distributed by the State Board of Public Contractors to the Mississippi Construction Education Foundation, public high schools and community colleges that participate in the Mississippi Construction Education Foundation's "school-to-work" program, state universities that have construction technology programs, the Mississippi Housing Institute and certain construction education trusts approved by the Board for construction education and construction craft training to meet the needs of the construction industry in the State of Mississippi. The allocation of funds is a Board decision.

TREASURY FUND / BANK

Clearing account for licenses, fees, permits, fines and penalties, rent and other fees collected and deposited before transferred into the State Treasury.

Board of Public Contractors (834-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|------------------|
| | FY 2022 Actual | | | | |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 988,264 | 988,264 |
| Travel | | | | 127,621 | 127,621 |
| Contractual Services | | | | 381,249 | 381,249 |
| Commodities | | | | 26,574 | 26,574 |
| Other Than Equipment | | | | | |
| Equipment | | | | 19,492 | 19,492 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 1,797,075 | 1,797,075 |
| Total | | | | 3,340,275 | 3,340,275 |
| No. of Positions (FTE) | | | | 16.00 | 16.00 |
| | FY 2023 Estimated | | | | |
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 1,129,223 | 1,129,223 |
| Travel | | | | 144,000 | 144,000 |
| Contractual Services | | | | 510,742 | 510,742 |
| Commodities | | | | 42,033 | 42,033 |
| Other Than Equipment | | | | | |
| Equipment | | | | 26,165 | 26,165 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 2,300,000 | 2,300,000 |
| Total | | | | 4,152,163 | 4,152,163 |
| No. of Positions (FTE) | | | | 16.00 | 16.00 |
| | FY 2024 Increase/Decrease for Continuation | | | | |
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | 98,985 | 98,985 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 98,985 | 98,985 |
| No. of Positions (FTE) | | | | | |

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Board of Public Contractors (834-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | FY 2024 Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | 178,242 | 178,242 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | 10,000 | 10,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 8,900 | 8,900 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 197,142 | 197,142 |
| No. of Positions (FTE) | | | | 4.00 | 4.00 |

| | FY 2024 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2024 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 1,406,450 | 1,406,450 |
| Travel | | | | 144,000 | 144,000 |
| Contractual Services | | | | 510,742 | 510,742 |
| Commodities | | | | 52,033 | 52,033 |
| Other Than Equipment | | | | | |
| Equipment | | | | 35,065 | 35,065 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 2,300,000 | 2,300,000 |
| Total | | | | 4,448,290 | 4,448,290 |
| No. of Positions (FTE) | | | | 20.00 | 20.00 |

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

REVISED: 8/17/2022 12:40:06 PM

Board of Public Contractors (834-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

| PROGRAM | | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|---------|-------------------------|---------|-------------------|---------|---------------|-----------|
| 1. | Licensure & Regulation | | | | 4,448,290 | 4,448,290 |
| | Summary of All Programs | | | | 4,448,290 | 4,448,290 |

Board of Public Contractors (834-00)

Licensure & Regulation

| Name of Agency | FY 2022 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 988,264 | 988,264 |
| Travel | | | | 127,621 | 127,621 |
| Contractual Services | | | | 381,249 | 381,249 |
| Commodities | | | | 26,574 | 26,574 |
| Other Than Equipment | | | | | |
| Equipment | | | | 19,492 | 19,492 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 1,797,075 | 1,797,075 |
| Total | | | | 3,340,275 | 3,340,275 |
| No. of Positions (FTE) | | | | 16.00 | 16.00 |

| | FY 2023 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 1,129,223 | 1,129,223 |
| Travel | | | | 144,000 | 144,000 |
| Contractual Services | | | | 510,742 | 510,742 |
| Commodities | | | | 42,033 | 42,033 |
| Other Than Equipment | | | | | |
| Equipment | | | | 26,165 | 26,165 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 2,300,000 | 2,300,000 |
| Total | | | | 4,152,163 | 4,152,163 |
| No. of Positions (FTE) | | | | 16.00 | 16.00 |

| | FY 2024 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | 98,985 | 98,985 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 98,985 | 98,985 |
| No. of Positions (FTE) | | | | | |

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

Program 1 of 1

Board of Public Contractors (834-00)

Licensure & Regulation

| Name of Agency | FY 2024 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | 178,242 | 178,242 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | 10,000 | 10,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 8,900 | 8,900 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 197,142 | 197,142 |
| No. of Positions (FTE) | | | | 4.00 | 4.00 |

| | FY 2024 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 Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2024 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 1,406,450 | 1,406,450 |
| Travel | | | | 144,000 | 144,000 |
| Contractual Services | | | | 510,742 | 510,742 |
| Commodities | | | | 52,033 | 52,033 |
| Other Than Equipment | | | | | |
| Equipment | | | | 35,065 | 35,065 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 2,300,000 | 2,300,000 |
| Total | | | | 4,448,290 | 4,448,290 |
| No. of Positions (FTE) | | | | 20.00 | 20.00 |

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

REVISED: 8/17/2022 12:40:07 PM

Board of Public Contractors

1 - Licensure & Regulation

| Name of Agency | Program Name | | | | | | | |
|---------------------|----------------------|--------------------|---------------------|--------------------------|-----------------------|-------------------|----------------------|-----------------------|
| | A | B | C | D | E | F | G | H |
| EXPENDITURES | FY 2023 Appropriated | Escalations By DFA | Non-Recurring Items | In-Range Adjustments for | In Range Adjustment - | Staffing Increase | Total Funding Change | FY 2024 Total Request |
| SALARIES | 1,129,223 | | | 84,064 | 14,921 | 178,242 | 277,227 | 1,406,450 |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,129,223 | | | 84,064 | 14,921 | 178,242 | 277,227 | 1,406,450 |
| TRAVEL | 144,000 | | | | | | | 144,000 |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 144,000 | | | | | | | 144,000 |
| CONTRACTUAL | 510,742 | | | | | | | 510,742 |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 510,742 | | | | | | | 510,742 |
| COMMODITIES | 42,033 | | | | | 10,000 | 10,000 | 52,033 |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 42,033 | | | | | 10,000 | 10,000 | 52,033 |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 26,165 | | | | | 8,900 | 8,900 | 35,065 |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 26,165 | | | | | 8,900 | 8,900 | 35,065 |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 2,300,000 | | | | | | | 2,300,000 |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,300,000 | | | | | | | 2,300,000 |
| TOTAL | 4,152,163 | | | 84,064 | 14,921 | 197,142 | 296,127 | 4,448,290 |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--------|--------|---------|---------|-----------|
| GENERAL FUNDS | | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 4,152,163 | | | 84,064 | 14,921 | 197,142 | 296,127 | 4,448,290 |
| TOTAL | 4,152,163 | | | 84,064 | 14,921 | 197,142 | 296,127 | 4,448,290 |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|--|------|------|-------|
| GENERAL FTE | | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 16.00 | | | | | 4.00 | 4.00 | 20.00 |
| TOTAL | 16.00 | | | | | 4.00 | 4.00 | 20.00 |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|---|---|---|--|--|
| | | | | 1 | 1 | 1 | | |
|--|--|--|--|---|---|---|--|--|

PROGRAM DECISION UNITS

REVISED: 8/17/2022 12:40:07 PM

| | | | | | | | |
|---------------------|--|--|--|--|--|--|--|
| EXPENDITURES | | | | | | | |
| SALARIES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TRAVEL | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CONTRACTUAL | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| COMMODITIES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| CAPITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TOTAL | | | | | | | |

FUNDING

| | | | | | | | |
|---------------------|--|--|--|--|--|--|--|
| GENERAL FUNDS | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SP. FUNDS | | | | | | | |
| TOTAL | | | | | | | |

POSITIONS

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

PRIORITY LEVEL :

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| | | | | | | | |
|--|--|--|--|--|--|--|--|

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

Board of Public Contractors

1 - Licensure & Regulation

Name of Agency

Program Name

I. Program Description:

To license and regulate contractors performing construction work in the state.

Commercial construction in excess of \$50,000

Fire Protection systems on private jobs in excess of \$10,000

Public jobs in excess of \$5,000

Residential builders in excess of \$50,000

Roofers and remodelers in excess of \$10,000

During the previous Legislative session, HB1163 implemented additional licensing requirements for sub-contractors performing work in the area of Electrical, HVAC, Plumbing, and Mechanical, regardless of the dollar amount of the work they perform.

II. Program Objective:

To protect the health, safety and general welfare of all persons dealing with those who are engaged in the vocation of contracting and to afford such persons an effective and practical protection against incompetent, inexperienced, unlawful and fraudulent acts of contractors.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring:**

MSBOC is requesting an increase of \$10,000 in commodities and \$8,900 in Equipment. These funds will be utilized to purchase new equipment such as computers, printers, scanners, etc. should we be awarded the 4 additional PINS.

(D) In-Range Adjustments for Salary Progression:

The majority of the staff have been with the agency for many years. The average length of service is 16 years. With the new guidance provided with SEC2, we are requesting the authority to award salary progression to employees at the agency. These progressions will be based on factors to include annual performance evaluations, and will be equitably divided among staff.

(E) In Range Adjustment - Equity Adjustment:

The agency has 3 Investigator Team Leaders. Two of these employees have been with the agency over 20 years, and make less than the other supervisor. As a result, we are requesting the authority to award an equity adjustment based on length of service, job responsibilities, and a successful performance evaluation.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(F) Staffing Increase Requested As A Result of HB1163:**

The workload of our Licensure Division is anticipated to increase substantially due to the passage of HB1163 during the previous session. This bill requires all subcontractors performing work in the trade of Plumbing, Electrical, HVAC and Mechanical to have a license with the Mississippi State Board of Contractors. HB1163, nor our Appropriation bill, allowed for any additional staff to handle the increased workload. The agency is requesting four (4) new PINS to supplement the Licensing Division. Should the 4 PINS be approved, we will need furniture and computer equipment for the additional staff.

PROGRAM PERFORMANCE MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Board of Public Contractors (834-00)

1 - Licensure & Regulation

Name of Agency

PROGRAM NAME

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

| | FY 2022 APPRO | FY 2022 ACTUAL | FY 2023 ESTIMATED | FY 2024 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Number of New Residential Licenses | 0.00 | 203.00 | 500.00 | 350.00 |
| 2 Additional classification application received | 0.00 | 375.00 | 350.00 | 350.00 |
| 3 Number of New Commercial Licenses | 0.00 | 512.00 | 600.00 | 600.00 |
| 4 Number of Renewed Residential Licenses | 0.00 | 2,690.00 | 3,100.00 | 3,500.00 |
| 5 Number of Job Sites Visited | 0.00 | 6,808.00 | 7,500.00 | 7,750.00 |
| 6 Number of Renewed Commercial Licenses | 0.00 | 6,599.00 | 7,000.00 | 7,000.00 |

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.)

| | FY 2022 APPRO | FY 2022 ACTUAL | FY 2023 ESTIMATED | FY 2024 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Cost per License Issued or Renewed | 0.00 | 194.00 | 218.00 | 228.00 |
| 2 Amount of penalties collected - Residential | 0.00 | 26,500.00 | 30,000.00 | 30,000.00 |
| 3 Amount of penalties collected - Commercial | 0.00 | 366,757.00 | 500,000.00 | 500,000.00 |

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.

| | FY 2022 APPRO | FY 2022 ACTUAL | FY 2023 ESTIMATED | FY 2024 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Collect civil penalties percentage of time | 0.00 | 82.00 | 80.00 | 80.00 |
| 2 Increase job sites visited (Number of) | 0.00 | 6,808.00 | 7,500.00 | 7,750.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Public Contractors (834-00)

| | Fiscal Year 2023 Funding | | | FY 2023 GF PERCENT REDUCED |
|--|--------------------------|----------------|---------------------------|-------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |

| | | | | | |
|---|-------------------------------|------------------|--|------------------|--|
| Program Name: (1) Licensure & Regulation | General | | | | |
| | State Support Special | | | | |
| | Federal | | | | |
| | Other Special | 4,152,163 | | 4,152,163 | |
| | TOTAL | 4,152,163 | | 4,152,163 | |
| | Narrative Explanation: | | | | |

| | | | | | |
|---|-----------------------|------------------|--|------------------|--|
| Program Name: (99) Summary of All Programs | | | | | |
| | General | | | | |
| | State Support Special | | | | |
| | Federal | | | | |
| | Other Special | 4,152,163 | | 4,152,163 | |
| | TOTAL | 4,152,163 | | 4,152,163 | |

MISSISSIPPI STATE BOARD OF CONTRACTORS MEMBERS

Board of Public Contractors (834-00)

Name of Agency

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

\$40 per diem per meeting and reimbursement for all travel expenses

B. Estimated number of meetings FY 2023:

12

| C. Board Members | City, Town, Residence | Appointed By | Date Appointed | Length of Term |
|---|-----------------------|-----------------|----------------|----------------|
| 1. Smith, Madison H. | Tupelo, MS | Governor Bryant | 07/01/2018 | 5 years |
| 2. Fordice, Hunter L. - Vice Chairman | Vicksburg, MS | Governor Bryant | 07/01/2019 | 5 years |
| 3. Smith, Greg | Gulfport, MS | Governor Bryant | 07/01/2019 | 5 years |
| 4. Laws, III, John | Madison, MS | Governor Bryant | 10/08/2019 | Unexpired term |
| 5. Carroll, Tony - Chairman | Amory, MS | Governor Reeves | 07/01/2020 | 5 years |
| 6. Estes, Kenneth - Standing Committee | Saltillo, MS | Governor Reeves | 07/01/2020 | 5 years |
| 7. Allred, Tim | Meridian, MS | Governor Bryant | 07/01/2022 | 5 years |
| 8. Kirkland, Bruce - Standing Committee | Madison, MS | Governor Bryant | 07/01/2022 | 5 years |
| 9. Kline, Thomas H. | Fulton, MS | Governor Bryant | 07/01/2022 | 5 years |
| 10. Norman, Tyler | Meridian, MS | Governor Bryant | 07/01/2022 | 5 years |
| 11. Sims, O. L. | Hattiesburg, MS | Governor Bryant | 07/01/2022 | 5 years |

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

Section 31-3-3, Mississippi Code of 1972 as amended in 2000

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

REVISED: 8/17/2022 12:40:09 PM

Board of Public Contractors (834-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2022 | (2) Estimated Expenses FY Ending June 30, 2023 | (3) Requested for FY Ending June 30, 2024 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|---|--------------|--------------|--------------|
| A. Tuition, Rewards & Awards (61050xxx-61080xxx) | | | |
| 61060000 Employee Training | 7,340 | 9,300 | 9,300 |
| Total | 7,340 | 9,300 | 9,300 |

| | | | |
|--|---------------|---------------|---------------|
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| 61100000 Transportation of Goods | 439 | 2,864 | 2,864 |
| 61110000 Postal Services | 20,398 | 24,000 | 24,000 |
| Total | 20,837 | 26,864 | 26,864 |

| | | | |
|--|---------------|---------------|---------------|
| C. Public Information (61300xxx-6131xxxx) | | | |
| 61300000 Advert & Public Expenses | 42,345 | 53,809 | 53,809 |
| 61310000 Promotional Expenses | | 1,000 | 1,000 |
| Total | 42,345 | 54,809 | 54,809 |

| | | | |
|--|---------------|---------------|---------------|
| D. Rents (61400xxx-61490xxx) | | | |
| 61400000 Building & Floor Space Rental | 92,349 | 92,349 | 92,349 |
| 61420000 Equipment Rental | 3,151 | 7,151 | 7,151 |
| Total | 95,500 | 99,500 | 99,500 |

| | | | |
|--|--------------|--------------|--------------|
| E. Repairs & Service (61500xxx) | | | |
| 61500000 Repair & Maint Serv | 5,555 | 8,210 | 8,210 |
| Total | 5,555 | 8,210 | 8,210 |

| | | | |
|---|----------------|----------------|----------------|
| F. Fees, Professional & Other Services (6161xxxx-61699xxx) | | | |
| 61600000 Inter-Agency Fees | 46,567 | 49,527 | 49,527 |
| 61660000 Accounting & Financial Services | 2,341 | 3,000 | 3,000 |
| 61670000 Legal & Related Services | 30,860 | 73,750 | 73,750 |
| 61690000 Fees & Services | 42,599 | 52,750 | 52,750 |
| Total | 122,367 | 179,027 | 179,027 |

| | | | |
|--|---------------|---------------|---------------|
| G. Other Contractual Services (61700xxx-61790xxx, 61900xxx) | | | |
| 61700000 Insurance Fees & Services | 7,419 | 8,198 | 8,198 |
| 61705000 Bank & Credit Card Fees | 2,527 | 3,500 | 3,500 |
| 61710000 Membership Dues | 4,270 | 4,000 | 4,000 |
| 61715000 Trade Scriptions | | 250 | 250 |
| 61730000 Dry Cleaning | | 400 | 400 |
| 61735000 Salvage, Demo & Removal | | | |
| 61900000 Procurement Card - Contractual Purchases | 8,453 | 11,720 | 11,720 |
| Total | 22,669 | 28,068 | 28,068 |

**SCHEDULE B
CONTRACTUAL SERVICES**

REVISED: 8/17/2022 12:40:09 PM

Board of Public Contractors (834-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2022 | (2) Estimated Expenses FY Ending June 30, 2023 | (3) Requested for FY Ending June 30, 2024 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|--|---------------|----------------|----------------|
| H. Information Technology (61800xxx-61890xxx) | | | |
| 61806000 Data Line & Network Charges - Outside Vendor | 2,489 | 2,500 | 2,500 |
| 61818000 Cellular Usage Time - Outside Vendor | 4,120 | 4,200 | 4,200 |
| 61830000 IT Professional Fees - Outside Vendor | 13,559 | 25,000 | 25,000 |
| 61836000 Outsourced IT Solutions - Outside Vendor | 14,666 | 36,000 | 36,000 |
| 61839000 Software Acq. Installation & Maint - Outside Vendor | 24,407 | 28,814 | 28,814 |
| 61848000 Maint & Repair of IT Equipment - Outside Vendor | | 2,550 | 2,550 |
| 61850000 Payments to ITS | 5,395 | 5,900 | 5,900 |
| Total | 64,636 | 104,964 | 104,964 |

| | | | |
|--|----------------|----------------|----------------|
| Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i> | 381,249 | 510,742 | 510,742 |
|--|----------------|----------------|----------------|

| | | | |
|-----------------------------|----------------|----------------|----------------|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 381,249 | 510,742 | 510,742 |
| Total Funds | 381,249 | 510,742 | 510,742 |

**SCHEDULE C
COMMODITIES**

REVISED: 8/17/2022 12:40:09 PM

Board of Public Contractors (834-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2022 | (2) Estimated Expenses FY Ending June 30, 2023 | (3) Requested for FY Ending June 30, 2024 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)

| | | | |
|-------------------------------------|--------------|---------------|---------------|
| 62085000 Office Supplies & Material | 6,497 | 7,185 | 7,185 |
| 62400000 Furniture & Equipment | | 4,500 | 4,500 |
| Total | 6,497 | 11,685 | 11,685 |

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)

| | | | |
|--|--------------|--------------|--------------|
| 62050000 Fuel | 608 | 3,000 | 3,000 |
| 62115000 Part & Access - Office, IT, & Other Equipment | 1,236 | 2,800 | 2,800 |
| Total | 1,844 | 5,800 | 5,800 |

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)

| | | | |
|---------------------------------|---------------|---------------|---------------|
| 62105000 Promotional Material | 10,537 | 12,787 | 12,787 |
| 62700000 Lab & Medical Supplies | | 500 | 500 |
| Total | 10,537 | 13,287 | 13,287 |

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

| | | | |
|---|--------------|---------------|---------------|
| 62040000 Food for Business Meetings | 4,797 | 4,500 | 4,500 |
| 62135000 Uniforms | 253 | 1,450 | 1,450 |
| 62415000 Computer & Computer Equipment | | 1,511 | 11,511 |
| 62900000 Procurement Card - Commodity Purchases | 2,646 | 3,600 | 3,600 |
| 62920000 Reimbursable Travel - Commodities | | 200 | 200 |
| Total | 7,696 | 11,261 | 21,261 |

| | | | |
|---|---------------|---------------|---------------|
| Grand Total (Enter on Line 1-C of Form MBR-1) | 26,574 | 42,033 | 52,033 |
|---|---------------|---------------|---------------|

| | | | |
|-----------------------------|---------------|---------------|---------------|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 26,574 | 42,033 | 52,033 |
| Total Funds | 26,574 | 42,033 | 52,033 |

SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT

REVISED: 8/17/2022 12:40:10 PM

Board of Public Contractors (834-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2022 | (2) Estimated Expenses FY Ending June 30, 2023 | (3) Requested for FY Ending June 30, 2024 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|--|--|--|--|
| Grand Total <i>(Enter on Line 1-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**

REVISED: 8/17/2022 12:40:10 PM

Board of Public Contractors (834-00)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2022 | | Est. FY Ending June 30, 2023 | | Req. FY Ending June 30, 2024 | |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| | | | | | | |
|---|--|--|---|---------------|---|---------------|
| C. Office Machines, Furniture, Fixtures, Equip. (63200xxx) | | | | | | |
| Office Equipment | | | 4 | 10,775 | 4 | 10,775 |
| Furniture | | | 3 | 8,490 | 4 | 8,490 |
| Total | | | | 19,265 | | 19,265 |

| | | | | | | |
|--|----|---------------|---|--------------|---|---------------|
| D. IT/IS Equipment (DP & Telecommunications) (63200xxx) | | | | | | |
| Server Related Equipment/Upgrade | 1 | | | | 1 | 8,900 |
| Ipad replacement | 3 | 1,881 | 3 | 1,881 | 3 | 1,881 |
| Laptop Upgrades for Enforcement | 12 | 16,548 | | | | |
| IPAD & Printer for New Investigator | 1 | 1,063 | | | | |
| Upgrades to telephone system | | | 1 | 5,019 | 1 | 5,019 |
| Total | | 19,492 | | 6,900 | | 15,800 |

| | | | | | | |
|---|--|---------------|--|---------------|--|---------------|
| Grand Total (Enter on Line 1-D-2 of Form MBR-1) | | 19,492 | | 26,165 | | 35,065 |
|---|--|---------------|--|---------------|--|---------------|

| | | | |
|-----------------------------|---------------|---------------|---------------|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 19,492 | 26,165 | 35,065 |
| Total Funds | 19,492 | 26,165 | 35,065 |

SCHEDULE D-3
PASSENGER/WORK VEHICLES

REVISED: 8/17/2022 12:40:10 PM

Board of Public Contractors (834-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2022 | Act. FY Ending June 30, 2022 | | Est. FY Ending June 30, 2023 | | Req. FY Ending June 30, 2024 | |
|-----------------------------|--|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| | | | |
|--|--|--|--|
| GRAND TOTAL <i>(Enter on Line 1-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

REVISED: 8/17/2022 12:40:11 PM

Board of Public Contractors (834-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2022 | Act. FY Ending June 30, 2022 | | Est. FY Ending June 30, 2023 | | Req. FY Ending June 30, 2024 | |
|-----------------------------|---|------------------------------|-------------|------------------------------|----------------|------------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |

| | | | |
|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | |
|--|--|--|--|

| | | | |
|-----------------------------|--|--|--|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

REVISED: 8/17/2022 12:40:11 PM

Board of Public Contractors (834-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2022 | (2) Estimated Expenses FY Ending June 30, 2023 | (3) Requested for FY Ending June 30, 2024 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)

| | | | |
|--|------------------|------------------|------------------|
| 67020000 Grantor Payments | 1,797,075 | 2,300,000 | 2,300,000 |
| Total | 1,797,075 | 2,300,000 | 2,300,000 |
| Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i> | 1,797,075 | 2,300,000 | 2,300,000 |

| | | | |
|-----------------------------|------------------|------------------|------------------|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 1,797,075 | 2,300,000 | 2,300,000 |
| Total Funds | 1,797,075 | 2,300,000 | 2,300,000 |

Mississippi State Board of Public Contractors

FY24 Budget Narrative

Agency Overview

The responsibility for licensing and regulating Mississippi's construction industry is under the authority of the Mississippi State Board of Public Contractors. The agency was created by the Legislature in 1952 to protect the public from fraudulent and irresponsible contractors. The agency is funded solely from fees associated with licensure. The Board strives to be a model regulatory agency working to protect the health, safety and welfare of individuals without being overly burdensome to contractors or a deterrent to business. Protecting the health, safety, and general welfare of all persons dealing with those who are engaged in the vocation of contracting and to afford such persons an effective and practical protection against incompetent, inexperienced, unlawful and fraudulent acts of contractors is the Board's overriding mission. MSBOC's mission is aligned with the mission of Mississippi state government for protecting the safety and well-being of Mississippi's citizens, preserving the dignity of human life, and promoting economic growth and the public good through advancement of properly licensed contractors.

Board and Staffing

The Board is comprised of ten members appointed to staggered terms by the Governor. A five-member residential standing committee oversees residential contractors. The Board meets regularly to review licensing and compliance issues and provide oversight to agency operations.

The agency has 16 employee positions. Over 60% of staff are assigned to the Enforcement Division which is charged with protecting the public by ensuring compliance with licensing requirements and standards. The remaining employees are divided between the Licensing Division and Administrative/Finance Division.

During FY22, the Mississippi legislature revised the residential licensing law requirements which resulted in six (6) new classifications of work that will require a residential license. At a minimum, this will double the number of residential license holders, but a more realistic estimate would triple or quadruple that number. As a result, the agency is requesting four (4) new PINs to supplement the Licensing Division to handle the increased workload.

Budget Request

For FY24, MSBOC is requesting a 7% increase above the amount approved for FY23. The requested increase is due to new legislation passed during 2022 which resulted in an increased workload for the agency that now requires additional staff, equipment and services to accommodate the changes.

The FY24 request can be supported from revenue generated by the agency and would not cause any undue hardship to the State of Mississippi.

| <u>Employee Name</u> | <u>Destination</u> | <u>Purpose</u> | <u>Cost</u> | <u>Fund Source</u> |
|----------------------|--------------------|---------------------------------|-------------|--------------------|
| Stephanie Lee | Boston MA | Attend NASCLA Conference | \$887.72 | Special |
| Charles Sharman | Boston MA | Attend NASCLA Conference | \$1,768.97 | Special |
| Dayna Lawrence | Boston MA | Attend NASCLA Conference | \$627.40 | Special |
| Tyler Norman | Boston MA | Attend NASCLA Conference | \$1,974.69 | Special |
| Tommy Kline | Boston MA | Attend NASCLA Conference | \$707.50 | Special |
| Tony Carroll | Boston MA | Attend NASCLA Conference | \$707.50 | Special |
| Kenneth Estes | Boston MA | Attend NASCLA Conference | \$1,977.24 | Special |
| Greg Smith | Boston MA | Attend NASCLA Conference | \$2,294.17 | Special |
| Stephanie Lee | Phoenix AZ | Attend NASCLA Mid Year meeting | \$2,048.40 | Special |
| Stephanie Lee | Gulf Shores AL | Attend Home Builders Conference | \$528.60 | Special |
| Jennifer Doan | Gulf Shores AL | Attend Home Builders Conference | \$554.18 | Special |
| Kate Hillard | Gulf Shores AL | Attend Home Builders Conference | \$528.20 | Special |

Board of Public Contractors (834-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2022 | (2) Estimated Expenses FY Ending June 30, 2023 | (3) Requested Expenses FY Ending June 30, 2024 | Fund Source |
|---|-----------------------|--|---|---|-------------|
| 61600000 Inter-Agency Fees | | | | | |
| Inter-Agency Fees/Inter-Agency Fees - DFA | | | | | |
| Comp. Rate: Set By DFA | N | 46,567 | 49,527 | 49,527 | Special |
| Total 61600000 Inter-Agency Fees | | 46,567 | 49,527 | 49,527 | |
| 61660000 Accounting & Financial Services | | | | | |
| American Municipal Services/Collection of Fines | | | | | |
| Comp. Rate: 20% of Collected Amount | N | 2,341 | 3,000 | 3,000 | Special |
| Total 61660000 Accounting & Financial Services | | 2,341 | 3,000 | 3,000 | |
| 61670000 Legal & Related Services | | | | | |
| Butler Snow/Legal Services | | | | | |
| Comp. Rate: \$230 per hour | N | 23,676 | 65,000 | 65,000 | Special |
| Stegall Notary/Notary Licensing | | | | | |
| Comp. Rate: Set Fee | N | 286 | 750 | 750 | Special |
| Trudie Quinn/Court Reporting | | | | | |
| Comp. Rate: \$250 appearance & \$6.50 /page | N | 6,898 | 8,000 | 8,000 | Special |
| Total 61670000 Legal & Related Services | | 30,860 | 73,750 | 73,750 | |
| 61690000 Fees & Services | | | | | |
| AERO Quest/UAS Test | | | | | |
| Comp. Rate: \$100-\$200 | N | | 200 | 200 | Special |
| CDE Integrated/Telephone System Repair/Service | | | | | |
| Comp. Rate: \$100/hour | N | 100 | 200 | 200 | Special |
| Cornerstone Consulting/Professional Services, Payroll & Budgeting | | | | | |
| Comp. Rate: \$85/hour | N | 11,354 | 20,000 | 20,000 | Special |
| De L'epce Deaf Center/Interpreter Services for Hearing Impaired | | | | | |
| Comp. Rate: Quotes | N | 101 | | | Special |
| First Intermed/MEA Cares/Employee Assistance | | | | | |
| Comp. Rate: \$264/quarter | N | 1,331 | 1,500 | 1,500 | Special |
| Fudge/Printing | | | | | |
| Comp. Rate: Quotes | N | 15,581 | 18,600 | 18,600 | Special |
| Investigations Unlimited/Investigations/Process Server | | | | | |
| Comp. Rate: \$35/inspection + mileage | N | 2,965 | 2,950 | 2,950 | Special |
| Ishee Ductwork Designs LLC/HVAC Repair | | | | | |
| Comp. Rate: Quote | N | 450 | | | Special |
| Johnnie Daniels/Real Estate Inspections | | | | | |
| Comp. Rate: \$500/each | N | | 1,000 | 1,000 | Special |
| Logo Store/Uniforms/Promotional Material | | | | | |
| Comp. Rate: Quotes | N | 455 | 1,000 | 1,000 | Special |
| Magcor Industries (MS Prison Industries)/Printing | | | | | |
| Comp. Rate: Quotes | N | 151 | 500 | 500 | Special |
| MEA Drug Testing/Employee Drug Screening | | | | | |
| Comp. Rate: \$250/year | N | | 250 | 250 | Special |

FEES, PROFESSIONAL AND OTHER SERVICES

REVISED: 8/17/2022 12:40:12 PM

Board of Public Contractors (834-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2022 | (2) Estimated Expenses FY Ending June 30, 2023 | (3) Requested Expenses FY Ending June 30, 2024 | Fund Source |
|--|-----------------------|--|---|---|-------------|
| Pennington & Trim/Alarm Security & Services | | | | | |
| <i>Comp. Rate: \$85/service & \$363/quarter for alarm system</i> | N | 1,457 | 1,500 | 1,500 | Special |
| Quality Printing/Printing | | | | | |
| <i>Comp. Rate: Quotes</i> | N | 1,428 | 1,500 | 1,500 | Special |
| S & S Management Group/On Site Security | | | | | |
| <i>Comp. Rate: \$12.19/hour</i> | N | 1,617 | 2,500 | 2,500 | Special |
| Staffers/Temporary Employee Expense | | | | | |
| <i>Comp. Rate: State Contract</i> | N | 5,441 | | | Special |
| Venture Technologies/Maintenance | | | | | |
| <i>Comp. Rate: \$130/each</i> | N | | 780 | 780 | Special |
| William Haynes Miller/Pump Cleaning | | | | | |
| <i>Comp. Rate: \$90/hour</i> | N | 168 | 270 | 270 | Special |
| Total 61690000 Fees & Services | | 42,599 | 52,750 | 52,750 | |
| GRAND TOTAL | | 122,367 | 179,027 | 179,027 | |

VEHICLE PURCHASE DETAILS**REVISED: 8/17/2022 12:40:12 PM**

Board of Public Contractors (834-00)

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Replacement Or New? | FY2024 Req. Cost |
|------|-------|-----------------------|---------------------|------------------------|---------------------|
|------|-------|-----------------------|---------------------|------------------------|---------------------|

| |
|-----------------------|
| TOTAL VEHICLE REQUEST |
|-----------------------|

Board of Contractors - Vehicle Inventory
Business Area: 0834

| <u>Type</u> | <u>Vehicle Description</u> | <u>Model Name</u> | <u>Model Yea Assigned</u> | <u>T Purpose</u> | <u>MSTag</u> | <u>Mileage</u> | <u>Average Miles</u> | <u>Replace In 1 Year</u> | <u>Replace In 2 Years</u> |
|-------------|----------------------------|-------------------|---------------------------|-------------------|--------------|----------------|----------------------|------------------------------|-------------------------------|
| W | Truck 3/4 Ton Crew Cab | Dodge | 2017 Pool | Disaster Recovery | G 75257 | 3124 | 260 | No | No |

MS State Board of Public Contractors (834-00)

Vehicle Pool List

Stephanie Lee

Charles Sharman

James Cushman

Wallace Pogue

Joe Hawkins

Rhonda Washington

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

REVISED: 8/17/2022 12:40:12 PM

Board of Public Contractors (834-00)

Name of Agency

| Program | Decision Unit | Object | Amount |
|---------------------|---|---------------------|---------|
| Priority # 1 | | | |
| | Program # 1: Licensure & Regulation | | |
| | In Range Adjustment - Equity Adjustment | | |
| | | Salaries | 14,921 |
| | | Totals | 14,921 |
| | | Other Special Funds | 14,921 |
| | In-Range Adjustments for Salary Progression | | |
| | | Salaries | 84,064 |
| | | Totals | 84,064 |
| | | Other Special Funds | 84,064 |
| | Staffing Increase Requested As A Result of HB1163 | | |
| | | Salaries | 178,242 |
| | | Commodities | 10,000 |
| | | Equipment | 8,900 |
| | | Totals | 197,142 |
| | | Other Special Funds | 197,142 |

CAPITAL LEASES

Board of Public Contractors (834-00)

Name of Agency

| VENDOR/ ITEM LEASED | Original Date of Lease | Original No. of Months of Lease | No. of Months Remaining on 6-30-22 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments To Be Made | | | | | |
|------------------------|------------------------------|--|---|-------------------------|------------------|------------------------|----------|-------|------------------------------|----------|-------|-------------------|----------|-------|
| | | | | | | Actual FY 2022 | | | Estimated FY 2023 | | | Requested FY 2024 | | |
| | | | | | | Principal | Interest | Total | Principal | Interest | Total | Principal | Interest | Total |

Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

Board of Public Contractors (834-00)

Name of Agency

| Major Object | FY2023 General Fund Reduction | EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2023 FEDERAL FUNDS | EFFECT ON FY2023 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|--------------------------------|--|---|---|---|--------------------------------|
| SALARIES, WAGES, FRINGE | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVS. | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |

BOARD OF PUBLIC CONTRACTORS
AGENCY: 0834
FY 2022
June 2022


Executive Director

APPOINTED OFFICIAL BOARD OF CONTRACTORS
(69.0) PIN 0002
Agency Head

Deputy Director
MS18 (82.4)
PIN 0007
Deputy Director

Accounting Technician II
MS07 (38.7)
PIN 0006
Finance

Customer Service Team Leader
MS09 (41.2)
PIN 0003
Director of Licensure

Investigation Supervisor
MS16 (61.4)
PIN 0013
Director of Enforcement

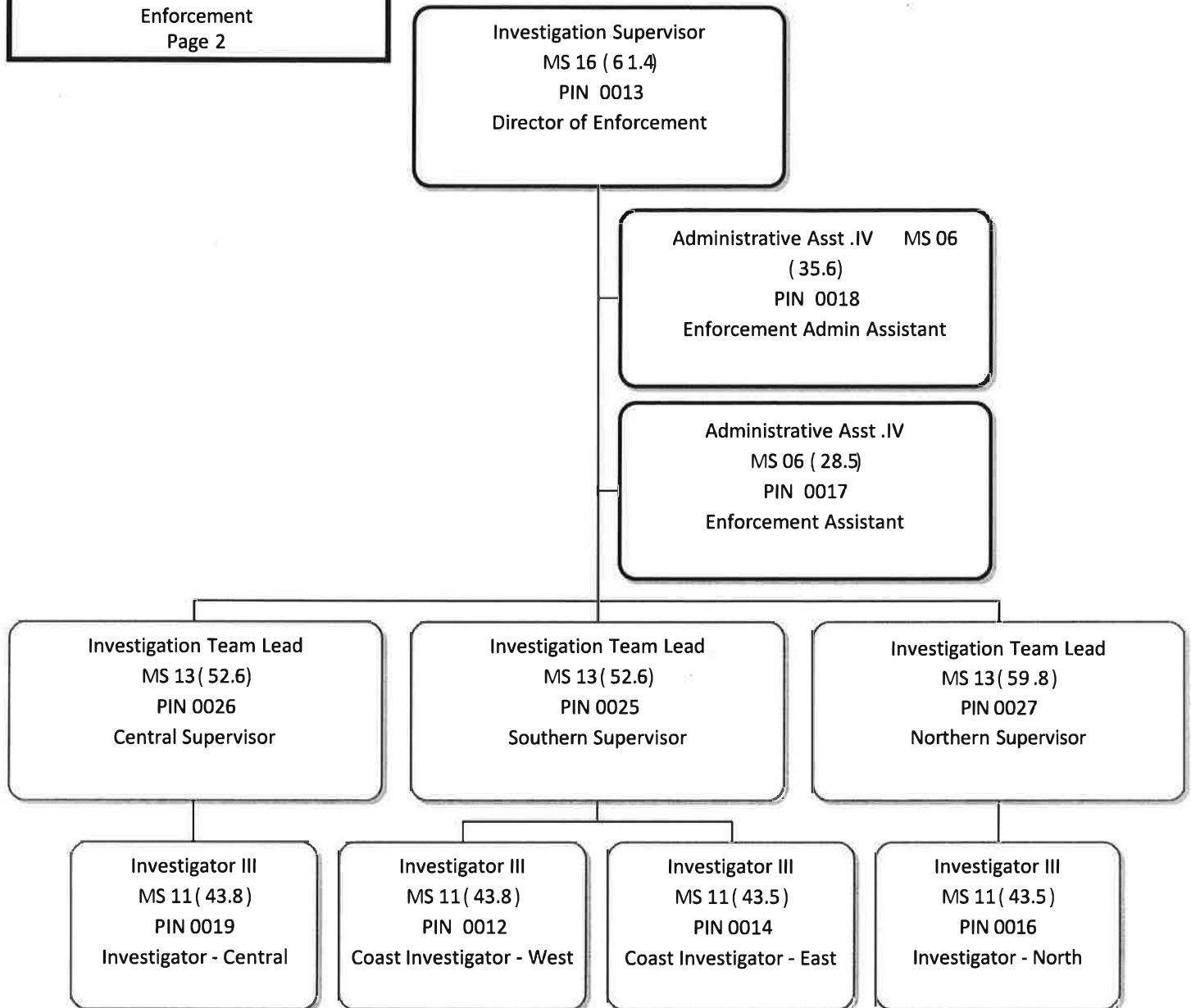
Customer Service Rep. II
MS05 (32.7)
PIN 0009
Process Applications

Customer Service Rep. II
MS05 (33.8)
PIN 0010
Process Applications

Administrative Asst. IV
MS06 (35.6)
PIN 0018
Enforcement Admin Assistant

Administrative Asst. IV
MS06 (28.5)
PIN 0017
Enforcement Assistant

See Page 2



Agency Revenue Source Report - FY2022 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Board of Public Contractors

Budget Year 2022

State Support Sources Amount Received
General Funds N/A

State Support Special Funds: Amount Received
Education Enhancement Funds N/A
Health Care Expendable Funds N/A
Tobacco Control Funds N/A
Capital Expense Funds N/A
Budget Contingency Funds N/A
Working Cash Stabilization Reserve Funds N/A
BP Settlement Fund N/A
Gulf Coast Restoration Fund N/A
SSSF new 1 N/A
SSSF new 2 N/A
SSSF new 3 N/A
SSSF new 4 N/A
SSSF new 5 N/A

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

| Federal Funds | Amount Received | Action or results promised in order to receive funds |
|---|-----------------|--|
| Federal Fund #1 | N/A | |
| Federal Fund #2 | N/A | |
| Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof | | |

| Special Funds | Amount Received | |
|---------------------------------------|-----------------|--|
| Special Fund #3383400000 | \$1,900,447 | Contractor's License Renewal |
| Special Fund #3383500000 | \$1,979,152 | Contractor's License Renewal and Penalties |
| Add Rows for Additional Special Funds | | |

| Revenue from Tax, Fine or Fee Assessed | Amount Assessed | See Schedule Below |
|---|----------------------------------|--|
| Fees (License Applications and Renewals) | Amount Collected | \$3,437,339 |
| | Authority to Collect | MS Code Sections 31-3-13, 31-3-14 |
| | Method of Determining Assessment | Statutory |
| | Method of Collection | Funds remitted via check are collected by the Agency and deposited into a clearing bank account, and transferred to DFA into the Agency special funds daily. Electronically submitted funds go directly into the Agency's special funds. |

| Amt. & Purpose for which Expended | Purpose |
|-----------------------------------|--|
| Amount | |
| \$1,543,200 | The funds are deposited into Special Fund #3383400000 and utilized to offset all expenses of the Agency. |
| \$1,354,815 | These funds are distributed to the MS Construction Education Foundation, public high schools and community colleges that participate in the MCEF's School-To-Work program, state universities that have construction technology programs, and the Mississippi Housing Institute. |

Total Expenditures

| |
|--------------------|
| |
| |
| \$2,898,015 |

Assessment of Penalties

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection

Amt. & Purpose for which Expended
Amount

| |
|------------------|
| |
| |
| \$442,260 |
| |
| |
| |
| |
| |

Amount Transferred to General Fund
Authority for Transfer to General Fund
Amount Transferred to Another Entity
Authority for Transfer to Other Entity
Name of Other Entity
Fiscal Year-Ending Balance

| |
|--|
| |
| |
| |

| |
|---|
| Various |
| \$442,260 |
| MS Code Section 31-3-21 |
| Statutory |
| Funds are collected by the Agency and Transferred into the Agency's special fund. |

Purpose

| |
|--|
| The funds are deposited into the Construction Education Fund #3383500000. These funds are distributed to the MS Construction Education Foundation, public high schools and community colleges that participate in the MCEF's School-To-Work program, state universities that have construction technology programs, and the Mississippi Housing Institute. |
| |
| |
| |
| |
| |

| |
|------------------|
| N/A |
| N/A |
| N/A |
| N/A |
| N/A |
| \$539,324 |

MS BOARD OF PUBLIC CONTRACTORS
Fees Assessed
June 30, 2022

| DESCRIPTION | FEE |
|--------------------------------|------------|
| Commercial Active | \$25.00 |
| Commercial Additional Class | \$100.00 |
| Commercial Duplicate License | \$50.00 |
| Commercial Inactive | \$25.00 |
| Commercial Info Request | Varies |
| Commercial Late Renewal | \$50.00 |
| Commercial Name Change | \$50.00 |
| Commercial New Application | \$400.00 |
| Commercial Penalties | Varies |
| Commercial Qualifier | \$25.00 |
| Commercial Renewal | \$400.00 |
| Commercial Verification | \$25.00 |
| Commercial Waiver | \$50.00 |
| | |
| Residential Active | \$25.00 |
| Residential Additional Class | \$50.00 |
| Residential Continue Education | Varies |
| Residential Duplicate License | \$50.00 |
| Residential Inactive | \$25.00 |
| Residential Info Request | Varies |
| Residential Late Renewal | \$10.00 |
| Residential Name Change | \$50.00 |
| Residential New Application | \$50.00 |
| Residential Penalties | Varies |
| Residential Qualifier | \$25.00 |
| Residential Renewal | \$100.00 |
| Residential Verification | \$25.00 |
| Residential Waiver | \$50.00 |

Fiscal Year 2024 Budget Sheet - Board of Contractors (1834)

| Line Item Requests | Quantity | Total Salary | Total Fringe | Total Need |
|---------------------------------|----------|--------------|--------------|--------------|
| Total Additional Headcount Need | 4 | \$132,000.00 | \$46,242.11 | \$178,242.11 |
| Total Title Change Need | 0 | \$0.00 | \$0.00 | \$0.00 |
| Total Salary Progression Need | 14 | \$62,255.00 | \$21,809.11 | \$84,064.11 |
| Total Equity Adjustment Need | 2 | \$11,049.55 | \$3,870.87 | \$14,920.42 |
| Total Labor Market Change Need | 0 | \$0.00 | \$0.00 | \$0.00 |

\$277,226.63

| Staffing Increases | | | | | |
|--|--|----------|--------------|--------------|--------------|
| *This request is not for an increase in employee count. It is the number of employees your agency must add this Fiscal Year. | | | | | |
| Title | Reason | Quantity | Total Salary | Total Fringe | Total Need |
| Customer Service Representative III | Licensure workload increased dramatically due to HB1163 but no additional staffing allocated in FY23. This would hire 4 CSR III positions with a salary at the market level. | 4 | \$132,000.00 | \$46,242.11 | \$178,242.11 |
| | | | | | |
| | | | | | |
| Total Additional Headcount Need | | 4 | \$132,000.00 | \$46,242.11 | \$178,242.11 |

| Title Changes | | | | | |
|---|-----------|----------|--------------|--------|------------|
| *Group similar requests for similar reasons | | | | | |
| Old Title | New Title | Quantity | Increase Amt | Fringe | Total Need |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | |
| Total Title Change Need | | 0 | \$0.00 | \$0.00 | \$0.00 |

| In-Range Adjustments - Salary Progression | | | | | |
|---|--|----------|--------------|-------------------|------------|
| *Group similar requests for similar reasons | | | | | |
| Current Title | Reason | Quantity | Increase Amt | Fringe (35.0319%) | Total Need |
| Customer Service Rep II | Performance increase upon receiving a successful performance rating. | 2 | \$5,600.00 | \$1,961.79 | \$7,561.79 |
| Customer Service Team Lead | Performance increase upon receiving a successful performance rating. This increase would bring this position to the market salary range. | 1 | \$3,430.00 | \$1,201.59 | \$4,631.59 |
| Accounting Technician II | Performance increase upon receiving a successful performance rating. | 1 | \$3,300.00 | \$1,156.05 | \$4,456.05 |
| Investigation Supervisor | Performance increase upon receiving a successful performance rating. This position is not to the market salary range. | 1 | \$5,110.00 | \$1,790.13 | \$6,900.13 |

Fiscal Year 2024 Budget Sheet - Board of Contractors (1834)

| | | | | | |
|-------------------------------|---|----|-------------|-------------|-------------|
| Investigator III | Performance increase upon receiving a successful performance rating. Employees in these positions are below the market salary level. This increase would allow the agency to decrease the gap between actual salary and the market level. | 4 | \$14,500.00 | \$5,079.63 | \$19,579.63 |
| Investigation Team Leader | Performance increase upon receiving a successful performance rating. | 1 | \$4,980.00 | \$1,744.59 | \$6,724.59 |
| Admin Assistant IV | Performance increase upon receiving a successful performance rating. | 2 | \$6,200.00 | \$2,171.98 | \$8,371.98 |
| Executive Director | Performance increase upon Board approval. | 1 | \$12,135.00 | \$4,251.12 | \$16,386.12 |
| Deputy Director | Performance increase upon receiving a successful performance rating. This position is not to the market salary range. | 1 | \$7,000.00 | \$2,452.23 | \$9,452.23 |
| | | | | | |
| Total Salary Progression Need | | 14 | \$62,255.00 | \$21,809.11 | \$84,064.11 |

| In-Range Adjustments - Equity Adjustment | | | | | |
|---|--|----------|--------------|------------|-------------|
| *Group similar requests for similar reasons | | | | | |
| Current Title | Reason | Quantity | Increase Amt | Fringe | Total Need |
| Investigation Team Leader | These employees are below market salary, and are significantly behind the other employee in this position. This increase would allow the salary gap to be decreased. | 2 | \$11,049.55 | \$3,870.87 | \$14,920.42 |
| | | | | | \$0.00 |
| | | | | | |
| Total Equity Adjustment Need | | 2 | \$11,049.55 | \$3,870.87 | \$14,920.42 |

| In-Range Adjustments - Immediate Labor Market Changes | | | | | |
|---|--------|----------|--------------|--------|------------|
| *Group similar requests for similar reasons | | | | | |
| Current Title | Reason | Quantity | Increase Amt | Fringe | Total Need |
| | | | | | \$0.00 |
| | | | | | \$0.00 |
| | | | | | |
| Total Labor Market Change Need | | 0 | \$0.00 | \$0.00 | \$0.00 |