

Licensed Professional Counselors, Board of

239 N Lamar St. Suite 402, Jackson, MS 39201

LeeAnn P Mordecai

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits					
2. Travel					
a. Travel & Subsistence (In-State)	7,258	8,000	11,000	3,000	37.50%
b. Travel & Subsistence (Out-Of-State)		1,000	2,500	1,500	150.00%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	7,258	9,000	13,500	4,500	50.00%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	14,748	14,748	14,948	200	1.36%
e. Repairs & Service					
f. Fees, Professional & Other Services	132,585	126,957	136,657	9,700	7.64%
g. Other Contractual Services	2,093	2,800	3,000	200	7.14%
h. Data Processing	3,555	3,655	3,700	45	1.23%
i. Other	8				
Total Contractual Services	152,989	148,160	158,305	10,145	6.85%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,182	1,335	1,350	15	1.12%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,283	2,300	2,400	100	4.35%
Total Commodities	3,465	3,635	3,750	115	3.16%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		5,000	6,500	1,500	30.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		5,000	6,500	1,500	30.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	163,712	165,795	182,055	16,260	9.81%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	108,177	98,596	82,801	(15,795)	(16.02%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
LPC License Fees	154,131	150,000	156,000	6,000	4.00%
Less: Estimated Cash Available Next Fiscal Period	(98,596)	(82,801)	(56,746)	(26,055)	(31.47%)
TOTAL FUNDS (equals Total Expenditures above)	163,712	165,795	182,055	16,260	9.81%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

Approved by: Board

Submitted by: Denise De Rossette

Date: 8/3/2015 5:10 PM

Budget Officer: Denise De Rossette / cornerstone001@comcast.net

Phone Number: 601.540.4485

Title: budget officer

REQUEST BY FUNDING SOURCE

Name of Agency : Licensed Professional Counselors, Board of

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Fees									
10.									
11.									
12.									
Total Salaries									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Fees	7,258	100.00		9,000	100.00		13,500	100.00	
10.									
11.									
12.									
Total Travel	7,258		4.43%	9,000		5.43%	13,500		7.42%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Fees	152,989	100.00		148,160	100.00		158,305	100.00	
10.									
11.									
12.									
Total Contractual	152,989		93.45%	148,160		89.36%	158,305		86.95%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Fees	3,465	100.00		3,635	100.00		3,750	100.00	
10.									
11.									
12.									
Total Commodities	3,465		2.12%	3,635		2.19%	3,750		2.06%

REQUEST BY FUNDING SOURCE

Name of Agency : Licensed Professional Counselors, Board of

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Fees									
10.									
11.									
12.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Fees				5,000	100.00		6,500	100.00	
10.									
11.									
12.									
Total Capital Equipment				5,000		3.02%	6,500		3.57%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Fees									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Fees									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Licensed Professional Counselors, Board of

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Fees									
10.									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. LPC License Fees	163,712	100.00		165,795	100.00		182,055	100.00	
10.									
11.									
12.									
TOTAL	163,712		100.00%	165,795		100.00%	182,055		100.00%

SPECIAL FUNDS DETAIL

Licensed Professional Counselors, Board of (835-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	108,177	98,596	82,801
LPC License Fees (3360000000)	license fees	154,131	150,000	156,000
Other Special Fund TOTAL		262,308	248,596	238,801

SECTIONS S + A + B TOTAL		262,308	248,596	238,801
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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**

Licensed Professional Counselors, Board of (835-00)

Name of Agency

OTHER SPECIAL FUNDS

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

TREASURY FUND / BANK

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Licensed Professional Counselors, Board of (835-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel				7,258	7,258
Contractual Services				152,989	152,989
Commodities				3,465	3,465
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				163,712	163,712
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel				9,000	9,000
Contractual Services				148,160	148,160
Commodities				3,635	3,635
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				165,795	165,795
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel				4,500	4,500
Contractual Services				10,145	10,145
Commodities				115	115
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				16,260	16,260
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Licensed Professional Counselors, Board of (835-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2017 Expansion/Reduction of Existing Activities					Program
	(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 Communication Devices						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)						

	FY 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel				13,500	13,500
Contractual Services				158,305	158,305
Commodities				3,750	3,750
Other Than Equipment					
Equipment				6,500	6,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				182,055	182,055
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Licensed Professional Counselors, Board of (835-00)

Name of Agency _____

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure and Regulation				182,055	182,055
	Summary of All Programs				182,055	182,055

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Licensed Professional Counselors, Board of (835-00)

Licensure and Regulation

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel				7,258	7,258
Contractual Services				152,989	152,989
Commodities				3,465	3,465
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				163,712	163,712
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel				9,000	9,000
Contractual Services				148,160	148,160
Commodities				3,635	3,635
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				165,795	165,795
No. of Positions (FTE)					

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel				4,500	4,500
Contractual Services				10,145	10,145
Commodities				115	115
Other Than Equipment					
Equipment				1,500	1,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				16,260	16,260
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Licensed Professional Counselors, Board of (835-00)

Licensure and Regulation

Name of Agency	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel				13,500	13,500
Contractual Services				158,305	158,305
Commodities				3,750	3,750
Other Than Equipment					
Equipment				6,500	6,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				182,055	182,055
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Licensed Professional Counselors, Board of

1 - Licensure and Regulation

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Continuation	Board Training and	Fees for Attorney	Total Funding Change	FY 2017 Total Request
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	9,000				4,500		4,500	13,500
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,000				4,500		4,500	13,500
CONTRACTUAL	148,160			145		10,000	10,145	158,305
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	148,160			145		10,000	10,145	158,305
COMMODITIES	3,635			115			115	3,750
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,635			115			115	3,750
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000		1,500				1,500	6,500
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,000		1,500				1,500	6,500
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	165,795		1,500	260	4,500	10,000	16,260	182,055

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	165,795		1,500	260	4,500	10,000	16,260	182,055
TOTAL	165,795		1,500	260	4,500	10,000	16,260	182,055

POSITIONS

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

PRIORITY LEVEL :

				3	1	2		
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PROGRAM DECISION UNITS

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							
CAPTITAL-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 NARRATIVE

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

Licensed Professional Counselors, Board of

1 - Licensure and Regulation

Name of Agency

Program Name

I. Program Description:

The function of this program is to provide the administrative services necessary to carry out the mission of the Board of Examiners for Licensed Professional Counselors in accordance with statutory mandates. The program licenses Professional Counselors in Mississippi, and regulates the practice of counseling in Mississippi by addressing its legal and ethical concerns.

II. Program Objective:

The basic objective of the program is to provide the overall administrative function to license and regulate Licensed Professional Counselors in Mississippi, and to carry out LPC Board policies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

Continuation of agency activities, primarily reclassifying expenses within the contractual services line items.

(E) Board Training and Development:

Due to limited funding in recent fiscal years, the board members have been unable to attend meetings and participate in their state and national professional organizations. The board would like to better equip themselves to run the agency and interact with the professionals whom they license and regulate. This additional authority will allow some board members to attend the Mississippi Counseling Association Annual Conference held annually on the Mississippi Gulf Coast and the American Association for State Counseling Boards held annually in locations around the United States for training and education.

(F) Fees for Attorney General service:

The Board has taken a more active and appropriate hands-on management role in recent years, and is catching up on some outstanding complaints and license renewal denial protests. This is resulting in more Board hearings with the Licensed Professional Counselors regulated by the Board, particularly those who fail to comply with the law and regulations. The Board relies on the expertise, advice and guidance of the representative assigned from the Attorney General's Office to assist with the various hearings.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Licensed Professional Counselors, Board of (835-00)

1 - Licensure and 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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of applications downloaded from website	226.00	270.00	290.00
2 Number of complaints filed for persons practicing without a license or not practicing in a competent and ethical manner	13.00	10.00	10.00
3 Number of new license applications received	198.00	250.00	270.00
4 Number of exams administered	0.00	810.00	870.00
5 Number of license renewals received	473.00	560.00	600.00
6 Number of licensees utilizing online reporting log for Continuing Education Hours	363.00	475.00	550.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost per license maintained	132.99	132.00	142.68

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Change in number of qualified Licensed Professional Counselors	17.00	25.00	20.00
2 Change in number of persons not meeting license renewal requirements	67.00	(25.00)	(20.00)
3 Change in number of complaints against Licensed Professional Counselors	5.00	(3.00)	(2.00)

BOARD OF LICENSED PROFESSIONAL COUNSELORS MEMBERS

Licensed Professional Counselors, Board of (835-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

Ten to twelve

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Diane Williams, PhD, LPC	Ellisville, MS	Gov Bryant	8- 5- 2014	06/30/2018
2. Glenn R. Waller, PhD, LPC-S	Oxford, MS	Gov Barbour	7- 1- 2011	06/30/2016
3. Juawice McCormick, PhD. LPC-S	Cleveland, MS	Gov Bryant	7- 1- 2013	01/01/2018
4. Susan Carmichael, PhD, LPC	Meridian, MS	Gov Bryant	4- 26- 2013	06/30/2017
5. Walter Frazier, PhD, LPC-S	Vicksburg, MS	Gov Bryant	7- 1- 2012	06/30/2017

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

MS Code 73-30-1 et seq. Professional Counseling Act

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Licensed Professional Counselors, Board of (835-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards and Awards			
Total			

B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services			
61200000 Utilities			
Total			

C. Public Information (61300xxx-61310xxx)			
61300000 Advert & Public Info.			
61310000 Promotional Expenses			
Total			

D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental			
61420000 Equipment Rental	1,800	1,800	2,000
61430000 Capitol Facilities Rental	12,948	12,948	12,948
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
Total	14,748	14,748	14,948

E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services			
Total			

F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-Agency Fees	38,392	31,500	41,500
6161xxx Contract Worker Expenses	67,056	69,757	69,757
61660000 Accounting and Financial Services	23,867	22,200	22,200
61670000 Legal and Related Services	900	1,000	1,000
61680000 Medical Services			
61690000 Fees and Services	2,000	2,100	2,200
61695000 Prof Fees-Trav-1099			

**SCHEDULE B
CONTRACTUAL SERVICES**

Licensed Professional Counselors, Board of (835-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61696000 Prof Fee-Trv-No 1099	370	400	
Total	132,585	126,957	136,657
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services			
61705000 Banking and Credit Card Fees			
61710000 Membership Dues		800	800
61715000 Trade Subscriptions			
61730000 Ldry, Dry Clean, Towel			
61735000 Salvage, Demo, Removal			
61900000 Procurement Card - Contractual Purchases	2,093	2,000	2,200
Total	2,093	2,800	3,000
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor			
61818000 Cellular Usage Time - Outside Vendor			
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Outside Vendor			
61830000 IT Professional Fees - Outside Vendor			
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Outside Vendor			
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data - Outside Vendor			
61848000 Maintenance & Repair of IT Equipment - Outside Vendor			
61850000 Payments to ITS	3,555	3,655	3,700
Total	3,555	3,655	3,700
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements	8		
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual			

**SCHEDULE B
CONTRACTUAL SERVICES**

Licensed Professional Counselors, Board of (835-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61965000 Prior Year Expense - Contractual - 1099			
Total	8		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	152,989	148,160	158,305
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	152,989	148,160	158,305
Total Funds	152,989	148,160	158,305

**SCHEDULE C
COMMODITIES**

Licensed Professional Counselors, Board of (835-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials	994	1,085	1,100
62100000 Printing Costs and Supplies	188	250	250
62400000 Furniture and Equipment			
Total	1,182	1,335	1,350
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip			
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total			
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
Total			
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	1,772	1,800	1,900
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	511	500	500

**SCHEDULE C
COMMODITIES**

Licensed Professional Counselors, Board of (835-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	2,283	2,300	2,400
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	3,465	3,635	3,750
Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	3,465	3,635	3,750
Total Funds	3,465	3,635	3,750

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Licensed Professional Counselors, Board of (835-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200100)						
computers			2	5,000		
tablet computers					6	6,000
scanner					1	500
Total				5,000		6,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				5,000		6,500
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds				5,000		6,500
Total Funds				5,000		6,500

NARRATIVE
2017 BUDGET REQUEST

Licensed Professional Counselors, Board of (835-00)

Name of Agency

The Mississippi Board of Examiners for Licensed Professional Counselors (LPC Board) is a 100% Special Fund agency with no state employees. The duties of the five appointed LPC Board members are to develop guidelines and implement procedures for granting state licenses to professional counselors and regulating the professional, ethical and legal practices of licensed counselors in the State of Mississippi.

Regarding specifics included in the FY 2017 Budget Request, no funds are requested in the Salary category since the agency employs only a contract Executive Director, and no state service employees.

Travel - The Travel category is increased to allow board members to obtain the professional training necessary them to properly operate the licensing agency. Due to limited funding in recent fiscal years, the board members have been unable to attend meetings and participate in their state and national professional organizations. The board would like to better equip themselves to run the agency and interact with the professionals whom they license and regulate. This additional authority will allow some board members to attend the Mississippi Counseling Association Annual Conference held annually on the Mississippi Gulf Coast and the American Association for State Counseling Boards held annually in locations around the United States for training and education.

Contractual Services - Contractual Services are increased, primarily to pay the Attorney General lawyer assigned to the agency, necessary for hearings with clients. The Board has taken a more active and appropriate hands-on management role in recent years, and is catching up on some outstanding complaints and license renewal denial protests. This is resulting in more Board hearings with the Licensed Professional Counselors regulated by the Board, particularly those who fail to comply with the law and regulations. The Board relies on the expertise, advice and guidance of the representative assigned from the Attorney General's Office to assist with the various hearings.

Commodities - The Commodities category is increased by \$115 for office supplies.

Equipment - The Equipment category includes funding to purchase computer tablets for the board members and executive director to make board meetings and client records review more efficient. A scanner is also requested to eliminate paper files and produce electronic images for the board members' tablets.

TOTAL - In total, the request is only \$16,260 more than the FY 2016 appropriated amount.

FEES, PROFESSIONAL AND OTHER SERVICES

Licensed Professional Counselors, Board of (835-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-Agency Fees-AG <i>Comp. Rate: \$65/hr</i>	no	37,045	30,000	40,000	3360000000
61600000/Inter-Agency Fees-DFA <i>Comp. Rate: \$329/qtr</i>	no	1,347	1,500	1,500	3360000000
61600000/Inter-Agency Fees-OSA <i>Comp. Rate: x</i>	x				x
61600000/Inter-Agency Fees-SPB <i>Comp. Rate: x</i>	x				x
Total 61600000 Inter-Agency Fees		38,392	31,500	41,500	
6161xxxx Contract Worker Expenses					
61610000/Contract Worker Payroll <i>Comp. Rate: x</i>	no	62,293	64,800	64,800	3360000000
61615000/Contract Worker Travel <i>Comp. Rate: x</i>	x				x
61625000/Contract Worker - Payroll Fringe <i>Comp. Rate: .0765</i>	no	4,763	4,957	4,957	3360000000
Total 6161xxxx Contract Worker Expenses		67,056	69,757	69,757	
61660000 Accounting and Financial Services					
Cornerstone Consulting Group Inc/acctg, budget, payroll <i>Comp. Rate: \$1550/month</i>	no	18,600	18,600	18,600	3360000000
Prosonitech/licensing system <i>Comp. Rate: Bid amount</i>	no	5,267	3,600	3,600	3360000000
Total 61660000 Accounting and Financial Services		23,867	22,200	22,200	
61670000 Legal and Related Services					
Court Reporters/Hearing reporting <i>Comp. Rate: various</i>	no	900	1,000	1,000	3360000000
Total 61670000 Legal and Related Services		900	1,000	1,000	
61690000 Fees and Services					
Investigator/Process Server/serving subpoenas <i>Comp. Rate: various</i>	no	418	500	500	3360000000
TempStaff/temporary workers <i>Comp. Rate: \$11.03/hr</i>	no	1,582	1,600	1,700	3360000000
Total 61690000 Fees and Services		2,000	2,100	2,200	
61696000 Prof Fee-Trv-No 1099					
Travel for Experts/Travel to Hearings					

FEES, PROFESSIONAL AND OTHER SERVICES

Licensed Professional Counselors, Board of (835-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: various</i>	no	370	400		3360000000
Total 61696000 Prof Fee-Trv-No 1099		370	400		
GRAND TOTAL		132,585	126,957	136,657	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Licensed Professional Counselors, Board of (835-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure and Regulation		
	Board Training and Development		
		Travel	4,500
		Totals	4,500
		Other Special Funds	4,500
Priority # 2			
	Program # 1: Licensure and Regulation		
	Fees for Attorney General service		
		Contractual	10,000
		Totals	10,000
		Other Special Funds	10,000
Priority # 3			
	Program # 1: Licensure and Regulation		
	Continuation		
		Contractual	145
		Commodities	115
		Totals	260
		Other Special Funds	260

Organizational Chart

This agency does not have an Organizational Chart, as it has no employees.

The agency is directed by a contract Executive Director which is paid on a bi-weekly payroll through Contractual Services. The Budget Request contains no funding in the Salaries Category.

The Board members are not paid, but receive only reimbursement for their actual expenses to attend the Board meetings.