

Ms Leadership Council on Aging 3750 I55N Frontage Rd., Jackson, MS 39211
AGENCY ADDRESS

Stephen Simpson
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	121,802	108,832	108,832		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	121,802	108,832	108,832		
2. Travel					
a. Travel & Subsistence (In-State)	1,758	2,056	2,056		
b. Travel & Subsistence (Out-of-State)		7,000	7,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,758	9,056	9,056		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,805	7,211	7,000	(211)	(2.92%)
b. Communications, Transportation & Utilities	2,800	3,650	4,150	500	13.69%
c. Public Information					
d. Rents	9,829	15,000	16,000	1,000	6.66%
e. Repairs & Service	856	1,500	1,500		
f. Fees, Professional & Other Services	3,436	5,905	5,905		
g. Other Contractual Services	103	2,700	2,700		
h. Data Processing	1,395	3,330	3,330		
i. Other	1,441	1,500	1,500		
Total Contractual Services	23,665	40,796	42,085	1,289	3.15%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	600	2,346	3,800	1,454	61.97%
c. Equipment, Repair Parts, Supplies & Accessories	484	1,000	2,000	1,000	100.00%
d. Professional & Scientific Supplies & Materials	34	50	50		
e. Other Supplies & Materials	2,059	3,110	3,510	400	12.86%
Total Commodities	3,177	6,506	9,360	2,854	43.86%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		1,000	4,000	3,000	300.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		1,000	4,000	3,000	300.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	200,000	249,642	275,000	25,358	10.15%
TOTAL EXPENDITURES	350,402	415,832	448,333	32,501	7.81%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	404,339	432,686	376,854	(55,832)	(12.90%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Mississippi Leadership Council on Aging	378,749	360,000	360,000		
Less: Estimated Cash Available Next Fiscal Period	(432,686)	(376,854)	(288,521)	(88,333)	(23.43%)
TOTAL FUNDS (equals Total Expenditures above)	350,402	415,832	448,333	32,501	7.81%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2	2	2		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: _____
Official of Board or Commission

Budget Officer: Wayne Parker / wparker@mdps.state.ms.us

Phone Number: 601-987-3084

Submitted by: Stephen Simpson
Name

Title: Commissioner

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Ms Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	121,802	100.00%		108,832	100.00%		108,832	100.00%	
10.									
11.									
12.									
Total Salaries	121,802		34.76%	108,832		26.17%	108,832		24.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	1,758	100.00%		9,056	100.00%		9,056	100.00%	
10.									
11.									
12.									
Total Travel	1,758		0.50%	9,056		2.17%	9,056		2.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	23,665	100.00%		40,796	100.00%		42,085	100.00%	
10.									
11.									
12.									
Total Contractual	23,665		6.75%	40,796		9.81%	42,085		9.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	3,177	100.00%		6,506	100.00%		9,360	100.00%	
10.									
11.									
12.									
Total Commodities	3,177		0.90%	6,506		1.56%	9,360		2.08%

Name of Agency Ms Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging				1,000	100.00%		4,000	100.00%	
10.									
11.									
12.									
Total Equipment				1,000		0.24%	4,000		0.89%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Ms Leadership Council on Aging

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	200,000	100.00%		249,642	100.00%		275,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	200,000		57.07%	249,642		60.03%	275,000		61.33%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Mississippi Leadership Council on Aging	350,402	100.00%		415,832	100.00%		448,333	100.00%	
10.									
11.									
12.									
TOTAL	350,402		100.00%	415,832		100.00%	448,333		100.00%

SPECIAL FUNDS DETAIL

Ms Leadership Council on Aging
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	404,339	432,686	376,854
Mississippi Leadership Council on Aging	Traffic fine assessment	378,749	360,000	360,000
Section B TOTAL		783,088	792,686	736,854
Section S + A + B TOTAL		783,088	792,686	736,854

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Ms Leadership Council on Aging

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The Mississippi Leadership Council on Aging is a special fund agency established within the Office of the Governor under Section 43, Chapter 53 of the MS Code of 1972 annotated. It was established July 1, 1996. The Council is funded from a \$1.00 assessment fee on all traffic violations, except parking and DUI violations.

TREASURY FUND/BANK

Assessments collected under Section 99-19-73(1) for the Mississippi Leadership Council on Aging Fund, and any contributions, grants or donations from any other source, shall be deposited in a special fund created in the State Treasury and so designated. Monies deposited in this fund shall be expended by the Mississippi Leadership Council on Aging as authorized and appropriated by the Legislature to defray the cost of coordinating crime prevention for the elderly and carrying out such other duties and responsibilities as provided in this chapter. The fund shall be a non-lapsing, revolving special trust fund, and interest earned on the principal shall be credited to the fund. Expenditures from the fund shall be made upon requisition by the Mississippi Leadership Council on Aging.

CONTINUATION AND EXPANDED REQUEST

Ms Leadership Council on Aging
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				121,802	121,802
Travel				1,758	1,758
Contractual Services				23,665	23,665
Commodities				3,177	3,177
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				200,000	200,000
Total				350,402	350,402
No. of Positions (FTE)				2.00	2.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				108,832	108,832
Travel				9,056	9,056
Contractual Services				40,796	40,796
Commodities				6,506	6,506
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				249,642	249,642
Total				415,832	415,832
No. of Positions (FTE)				2.00	2.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				1,289	1,289
Commodities				2,854	2,854
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				25,358	25,358
Total				32,501	32,501
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Ms Leadership Council on Aging _____
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				108,832	108,832
Travel				9,056	9,056
Contractual Services				42,085	42,085
Commodities				9,360	9,360
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				275,000	275,000
Total				448,333	448,333
No. of Positions (FTE)				2.00	2.00

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

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

Ms Leadership Council on Aging
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. COUNCIL ON AGING				448,333	448,333
SUMMARY OF ALL PROGRAMS				448,333	448,333

CONTINUATION AND EXPANDED REQUEST

Ms Leadership Council on Aging
AGENCY

Program No. 1 of 1 Programs

COUNCIL ON AGING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				121,802	121,802
Travel				1,758	1,758
Contractual Services				23,665	23,665
Commodities				3,177	3,177
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				200,000	200,000
Total				350,402	350,402
No. of Positions (FTE)				2.00	2.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				108,832	108,832
Travel				9,056	9,056
Contractual Services				40,796	40,796
Commodities				6,506	6,506
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				249,642	249,642
Total				415,832	415,832
No. of Positions (FTE)				2.00	2.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				1,289	1,289
Commodities				2,854	2,854
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				25,358	25,358
Total				32,501	32,501
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Ms Leadership Council on Aging
AGENCY

Program No. 1 of 1 Programs

COUNCIL ON AGING

PROGRAM

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

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

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			108,832	108,832
Travel			9,056	9,056
Contractual Services			42,085	42,085
Commodities			9,360	9,360
Other Than Equipment				
Equipment			4,000	4,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			275,000	275,000
Total			448,333	448,333
No. of Positions (FTE)			2.00	2.00

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

PROGRAM DECISION UNITS

Ms Leadership Council on Aging

1 - COUNCIL ON AGING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	108,832					108,832		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	108,832					108,832		
TRAVEL	9,056					9,056		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,056					9,056		
CONTRACTUAL	40,796			1,289	1,289	42,085		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,796			1,289	1,289	42,085		
COMMODITIES	6,506			2,854	2,854	9,360		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,506			2,854	2,854	9,360		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000			3,000	3,000	4,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000			3,000	3,000	4,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	249,642			25,358	25,358	275,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	249,642			25,358	25,358	275,000		
TOTAL	415,832			32,501	32,501	448,333		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	415,832			32,501	32,501	448,333		
TOTAL	415,832			32,501	32,501	448,333		

POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

Ms Leadership Council on Aging

1 - COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Leadership Council on Aging (MLCOA) is a special fund agency established within the Office of the Governor under Section 43, Chapter 53 of the Mississippi code of 1972, annotated. It was established July 1, 1996. The Council is funded from a \$1.00 assessment fee on all traffic violations, except parking and DUI violations.

II. Program Objective:

The objective of the Council on Aging is to promote a coordinated effort among law enforcement, social services agencies, and local communities to reduce crime against senior citizens. The primary method of educating and protecting senior citizens from crime is thru the formation and grant funding of TRIAD programs.

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

(D) Program Continuation:

This increase is necessary to continue efforts of protecting senior citizens from crime throughout the counties and communities.

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

Ms Leadership Council on Aging

1 - COUNCIL ON AGING

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Board Meetings	4.00	4.00	4.00
2 Establish Triad Programs	2.00	4.00	4.00
3 Conduct Training Programs	4.00	6.00	6.00
4 Provide On-Site Training	6.00	10.00	10.00
5 Provide Grant Funding to Triad Programs	40.00	45.00	45.00

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

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Board Meetings	300.00	300.00	300.00
2 Establish Triad Programs	6,000.00	12,000.00	12,000.00
3 Conduct Training Programs	6,000.00	10,000.00	10,000.00
4 Provide On-Site Training	3,000.00	4,000.00	4,000.00
5 Provide Grant Funding for Triad Programs	200,000.00	249,642.00	275,000.00

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Board meetings reviewed programs, expenditures, objectives and continued protection of senior populations.	4.00	4.00	4.00
2 Established new Triad programs in counties and municipalities to coordinate efforts to educate and protect senior citizens from crimes, criminals and better provide needed services.	2.00	4.00	4.00
3 Conducted training to law enforcement and non-law enforcement about crimes against the elderly, police sensitivity, alzheimer's and law enforcement, and issues that effect the elderly and police officers.	4.00	6.00	6.00
4 Provide on-site technical assistance for established Triad programs and potential programs about purpose of, organization process, and funding of Triad.	6.00	10.00	10.00
5 Provide grant funding to Triad programs to educate senior citizens thru crime prevention materials and training, safety and protection projects and raised awareness about crimes against the elderly.	40.00	45.00	45.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Leadership Council on Aging

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) COUNCIL ON AGING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	415,832		415,832	
TOTAL	415,832		415,832	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	415,832		415,832	
TOTAL	415,832		415,832	

Mississippi Leadership Council on Aging MEMBERS

Ms Leadership Council on Aging
Agency

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

Reimbursed for travel expenses only

B. Estimated number of meetings FY2010

Quarterly meetings plus any special called meetings

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Marion Dunn Tudor</u>	<u>Jackson</u>	<u>MDHS</u>	<u>4/1/04</u>	<u>Indefinite</u>
2.	<u>Bruce Brice</u>	<u>Natchez</u>	<u>Governor</u>	<u>5/24/04</u>	<u>Indefinite</u>
3.	<u>Leyser Q. Hayes</u>	<u>Jackson</u>	<u>Attorney General</u>	<u>1/12/99</u>	<u>Indefinite</u>
4.	<u>David Lindlely</u>	<u>Starkville</u>	<u>MS Chiefs Asso.</u>	<u>1/1/03</u>	<u>Indefinite</u>
5.	<u>Dolph Bryan</u>	<u>Starkville</u>	<u>MS Sheriffs Asso.</u>	<u>3/24/97</u>	<u>Indefinite</u>
6.	<u>Benjamin Harper, Jr</u>	<u>Jackson</u>	<u>AARP</u>	<u>1/24/97</u>	<u>Indefinite</u>
7.	<u>Floyd Williams</u>	<u>Madison</u>	<u>Lt. Governor</u>	<u>3/20/00</u>	<u>Indefinite</u>
8.	<u>Douglas Stewart</u>	<u>Vicksburg</u>	<u>DPS Commissioner</u>	<u>5/24/04</u>	<u>Indefinite</u>
9.	<u>Bill Slade</u>	<u>Pearl</u>	<u>MS Chiefs Asso.</u>	<u>3/1/04</u>	<u>Indefinite</u>
10.	<u>Jack McMillen</u>	<u>Senatobia</u>	<u>Lt. Governor</u>	<u>3/24/97</u>	<u>Indefinite</u>
11.	<u>Randy Tolar</u>	<u>Booneville</u>	<u>MS Sheriffs Asso</u>	<u>1/1/08</u>	<u>Indefinite</u>
12.	<u>Elma Portero</u>	<u>Laurel</u>	<u>Governor</u>	<u>9/1/05</u>	<u>Indefinite</u>
13.	<u>Vacant</u>		<u>AARP</u>		<u>Indefinite</u>

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

Section 43-53-1, Mississippi Code

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Ms Leadership Council on Aging

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	1,775	3,000	3,000
61020 Employee Training	2,030	4,211	4,000
TOTAL (A)	3,805	7,211	7,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	530	1,000	1,000
611XX Transportation of Goods (61180-61190)	830	1,000	1,000
61210 Electricity	1,379	1,500	2,000
61220 Gas	42	100	100
61230 Water & Sewage	19	50	50
TOTAL (B)	2,800	3,650	4,150
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	8,641	13,000	14,000
61430 Land			
61440 Office Equipment	1,188	2,000	2,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	9,829	15,000	16,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	856	1,500	1,500
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	856	1,500	1,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,176	1,500	1,500
61616 MMRS Fees	997	2,000	2,000
61620 Department of Audit			
6162X Accounting (61621-61624)	448	1,000	1,000
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board	412	1,000	1,000
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)	3	5	5
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	400	400	400

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Leadership Council on Aging

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (F)	3,436	5,905	5,905
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		2,000	2,000
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment	25	200	200
61720 Membership Dues			
61721 Subscriptions			
61740 Salvage Demolition & Removal	78	500	500
TOTAL (G)	103	2,700	2,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	283	500	500
61918 Data Entry			
61921 Software Acquisition and Installation	47	300	300
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	942	2,000	2,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	106	500	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	17	30	30
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	1,395	3,330	3,330
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	1,441	1,500	1,500
61999 Contractual Services - No PO Required			
TOTAL (I)	1,441	1,500	1,500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	23,665	40,796	42,085
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,665	40,796	42,085
TOTAL FUNDS	23,665	40,796	42,085

**SCHEDULE C
COMMODITIES**

Ms Leadership Council on Aging
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	38	1,146	2,000
62120 Duplication & Reproduction Supplies	146	300	300
62130 Office Supplies & Materials	244	300	300
62140 Paper Supplies	148	500	1,000
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	24	100	200
Total (B)	600	2,346	3,800
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	484	1,000	2,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	484	1,000	2,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific	34	50	50
Total (D)	34	50	50
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	4	10	10
62450 Janitor Supplies & Cleaning	74	100	100
62460 Wearing Material			
62470 Food	40	200	500
62520 Decal Signs			
62530 Uniforms & Wearing Apparel		200	300
62560 Eating Utensils			
62590 Other Supplies & Materials	150	200	200
62595 Other Equipment	1,463	2,000	2,000
62998 Prior year expense	328	400	400
Total (E)	2,059	3,110	3,510
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	3,177	6,506	9,360
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,177	6,506	9,360
TOTAL FUNDS	3,177	6,506	9,360

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

Ms Leadership Council on Aging _____
Name of Agency

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Ms Leadership Council on Aging
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment			1	1,000	2	2,000	4,000
TOTAL (D)				1,000			4,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				1,000			4,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				1,000			4,000
TOTAL FUNDS				1,000			4,000

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

Ms Leadership Council on Aging

Name of Agency

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Ms Leadership Council on Aging _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 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 & GRANT**

Ms Leadership Council on Aging
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Triad Grants	200,000	249,642	275,000
TOTAL (A)	200,000	249,642	275,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	200,000	249,642	275,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	200,000	249,642	275,000
TOTAL FUNDS	200,000	249,642	275,000

**NARRATIVE
2011 BUDGET REQUEST**

Ms Leadership Council on Aging
Name of Agency

The mission of the Mississippi Leadership Council on Aging(MLCOA) is to promote a coordinated effort between law enforcement, social service organizations and senior leadership in counties and communities to protect senior citizens from crime.

This coordinated effort is accomplished thru the organization and grant funding of TRIAD programs. MLCOA is funded thru a \$1.00 assessment fee on traffic violation convictions, except parking and DUI violations.

A.) PERSONAL SERVICES:

1. Salaries, Wages & FB:

Not requesting any change for FY11

2. Travel:

Not requesting any change for FY11

B.) CONTRACTUAL SERVICES:

Requesting an increase of \$1289 for FY11

C.) COMMODITIES:

Requesting an increase of \$2854 for FY11

D.) CAPITAL OUTLAY:

1. Equipment:

Requesting an increase of \$3,000 for FY11

E.) SUBSIDIES, LOANS & GRANTS:

Requesting an increase of \$25,358 for FY11

SUMMARY:

MLCOA is requesting an overall increase of \$45,471 for FY11. This is necessitated by increases in salary adjustments and costs of commodities and grant requests

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

Ms Leadership Council on Aging

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
DFA Fees / Statewide Allocation		1,176	1,500	1,500	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		1,176	1,500	1,500	
61616 MMRS Fees					
MMRS fees / Statewide allocation		997	2,000	2,000	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61616 MMRS Fees		997	2,000	2,000	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Accounting Fees-GAAP PREP / GAAP Prep		448	1,000	1,000	3746
<i>Comp. Rate: Per Contract</i>					
TOTAL 6162X Accounting (61621-61624)		448	1,000	1,000	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / Statewide Allocation		412	1,000	1,000	3746
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61650 State Personnel Board		412	1,000	1,000	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Recording and Notary Fees / Department Allocation		3	5	5	3746
<i>Comp. Rate: Per Contract</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		3	5	5	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Leadership Council on Aging

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Linda Turner / Instructor		400	400	400	3746
<i>Comp. Rate: \$100</i>					
TOTAL 61690 Other Fees & Services		400	400	400	
GRAND TOTAL (61600-61699)		3,436	5,905	5,905	

VEHICLE PURCHASE DETAILS

Ms Leadership Council on Aging _____
Name of Agency

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

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

Ms Leadership Council on Aging

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	Ford	2000	Taurus	MS Leadership Council on Aging	MLCOA normal business	G19456	65,000	10,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Ms Leadership Council on Aging _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : COUNCIL ON AGING			
	Program Continuation		
		Contractual	1,289
		Commodities	2,854
		Equipment	3,000
		Subsidies	25,358
		Total	32,501
		Other Special Funds	32,501

CAPITAL LEASES

Ms Leadership Council on Aging
 Name of Agency

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

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

Ms Leadership Council on Aging _____

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