

Governor's Office - Support 501 N West Street

Haley Barbour, Governor

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2011 | Estimate Expenses FY Ending June 30, 2012 | Requested for FY Ending June 30, 2013 | Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2) | |
|---|---|---|---|---|-------------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 2,653,184 | 2,231,235 | 2,289,924 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 2,653,184 | 2,231,235 | 2,289,924 | 58,689 | 2.63% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 40,587 | 37,000 | 30,000 | (7,000) | (18.91%) |
| b. Travel & Subsistence (Out-of-State) | 105,492 | 79,000 | 85,000 | 6,000 | 7.59% |
| c. Travel & Subsistence (Out-of-Country) | 5,013 | 4,000 | 5,000 | 1,000 | 25.00% |
| Total Travel | 151,092 | 120,000 | 120,000 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 1,709 | 1,500 | 1,500 | | |
| b. Communications, Transportation & Utilities | 7,055 | 4,600 | 4,600 | | |
| c. Public Information | | | | | |
| d. Rents | 282,901 | 282,421 | 282,421 | | |
| e. Repairs & Service | 2,858 | 2,024 | 2,024 | | |
| f. Fees, Professional & Other Services | 476,926 | 576,861 | 155,500 | (421,361) | (73.04%) |
| g. Other Contractual Services | 27,097 | 125,584 | 125,584 | | |
| h. Data Processing | 73,219 | 72,506 | 72,506 | | |
| i. Other | 93,303 | | | | |
| Total Contractual Services | 965,068 | 1,065,496 | 644,135 | (421,361) | (39.54%) |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 12,137 | 12,100 | 10,000 | (2,100) | (17.35%) |
| c. Equipment, Repair Parts, Supplies & Accessories | 3,372 | 3,000 | 3,000 | | |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | 14,905 | 1,500 | 1,500 | | |
| Total Commodities | 30,414 | 16,600 | 14,500 | (2,100) | (12.65%) |
| 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) | | | | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 2,692 | | | | |
| Total Equipment (Schedule D-2) | 2,692 | | | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 919,619 | 350,000 | | (350,000) | (100.00%) |
| TOTAL EXPENDITURES | 4,722,069 | 3,783,331 | 3,068,559 | (714,772) | (18.89%) |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | 1,967,530 | 1,808,275 | 2,483,559 | 675,284 | 37.34% |
| State Support Special Funds | 205,080 | | | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | 2,531,028 | 1,975,056 | 585,000 | (1,390,056) | (70.38%) |
| BP Oil Spill Reimbursement | 18,431 | | | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 4,722,069 | 3,783,331 | 3,068,559 | (714,772) | (18.89%) |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Full Perm | 34 | 34 | 34 | | |
| b.) Full T-L | 7 | 7 | 7 | | |
| c.) Part Perm. | 1 | 1 | 1 | | |
| 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: Paul Hurst, Chief of Staff
 Official of Board or Commission
 Budget Officer: Theresa Abadie / TAbadie@governor.state.ms.us
 Phone Number: 601-576-2038

Submitted by: Theresa Abadie
 Name
 Title: Office Administrator
 Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Office - Support

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 1,348,904 | 50.84% | | 1,111,235 | 49.80% | | 1,889,924 | 82.53% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 100,000 | 3.76% | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 1,204,280 | 45.38% | | 1,120,000 | 50.19% | | 400,000 | 17.46% | |
| 9. | | | | | | | | | |
| 10. BP Oil Spill Reimbursement | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 2,653,184 | | 56.18% | 2,231,235 | | 58.97% | 2,289,924 | | 74.62% |
| 1. General State Support Special (Specify) | 93,864 | 62.12% | | 80,000 | 66.66% | | 95,000 | 79.16% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 38,797 | 25.67% | | 40,000 | 33.33% | | 25,000 | 20.83% | |
| 9. | | | | | | | | | |
| 10. BP Oil Spill Reimbursement | 18,431 | 12.19% | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 151,092 | | 3.19% | 120,000 | | 3.17% | 120,000 | | 3.91% |
| 1. General State Support Special (Specify) | 512,157 | 53.06% | | 605,440 | 56.82% | | 487,035 | 75.61% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 93,292 | 9.66% | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 359,619 | 37.26% | | 460,056 | 43.17% | | 157,100 | 24.38% | |
| 9. | | | | | | | | | |
| 10. BP Oil Spill Reimbursement | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 965,068 | | 20.43% | 1,065,496 | | 28.16% | 644,135 | | 20.99% |
| 1. General State Support Special (Specify) | 12,605 | 41.44% | | 11,600 | 69.87% | | 11,600 | 80.00% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 11,788 | 38.75% | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal Other Special (Specify) | 6,021 | 19.79% | | 5,000 | 30.12% | | 2,900 | 20.00% | |
| 9. | | | | | | | | | |
| 10. BP Oil Spill Reimbursement | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 30,414 | | 0.64% | 16,600 | | 0.43% | 14,500 | | 0.47% |

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Office - Support

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. | | | | | | | | | |
| 10. BP Oil Spill Reimbursement | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 2,692 | 100.00% | | | | | | | |
| 9. | | | | | | | | | |
| 10. BP Oil Spill Reimbursement | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Equipment | 2,692 | | 0.05% | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. | | | | | | | | | |
| 10. BP Oil Spill Reimbursement | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. | | | | | | | | | |
| 10. BP Oil Spill Reimbursement | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Governor's Office - Support

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 919,619 | 100.00% | | 350,000 | 100.00% | | | | |
| 9. | | | | | | | | | |
| 10. BP Oil Spill Reimbursement | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies, Loans & Grants | 919,619 | | 19.47% | 350,000 | | 9.25% | | | |
| 1. General _____ State Support Special (Specify) _____ | 1,967,530 | 41.66% | | 1,808,275 | 47.79% | | 2,483,559 | 80.93% | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | 205,080 | 4.34% | | | | | | | |
| 7. Hurricane Disaster Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 2,531,028 | 53.59% | | 1,975,056 | 52.20% | | 585,000 | 19.06% | |
| 9. | | | | | | | | | |
| 10. BP Oil Spill Reimbursement | 18,431 | 0.39% | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 4,722,069 | | 100.00% | 3,783,331 | | 100.00% | 3,068,559 | | 100.00% |

SPECIAL FUNDS DETAIL

Governor's Office - Support
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|---------------------------------------|--|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | 205,080 | | |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund | | | |
| Section S TOTAL | | 205,080 | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|--------------------------------|----------------------------------|------------------------------------|---------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | FY 2012 | FY 2013 | | | |
| | Cash Balance-Unencumbered | | | | | |
| VET TRANSITION/JOB FAIR (3103) | Workforce Investment Act | | | 327,128 | 410,000 | 410,000 |
| HEAD START (3106) (3106) | Dept. of Health & Human Services | | | 212,532 | 175,000 | 175,000 |
| RECOVERY & RENEWAL (310K) | Disaster Recovery Act | | | 576,755 | 1,390,056 | |
| ARRA DIRECT - BROADBAND | Dept. of Commerce | | | 833,514 | | |
| ARRA DIRECT - HEALTH IT (310N) | Dept. of Commerce | | | 485,011 | | |
| EARLY CHILDHOOD | Dept. of Health & Human Services | | | 79,896 | | |
| BIOTERRORISM (3104) (3104) | Dept of Homeland Security | | | 16,192 | | |
| Section A TOTAL | | | | 2,531,028 | 1,975,056 | 585,000 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| BP Oil Spill Reimbursement (310K) | BP Oil Spill Reimbursement | 18,431 | | |
| Section B TOTAL | | 18,431 | | |

| | | | | |
|--------------------------------|--|------------------|------------------|----------------|
| Section S + A + B TOTAL | | 2,754,539 | 1,975,056 | 585,000 |
|--------------------------------|--|------------------|------------------|----------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/11 | (2) Balance as of 6/30/12 | (3) Balance as of 6/30/13 |
|--|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| Veterans Military Transition Funds | 3103 | | | | |
| Headstart | 3106 | | | | |
| Recovery & Renewal | 310K | | | | |
| ARRA Direct Grants | 310N | | | | |
| ARRA Discretionary Funds | 310N | | | | |

* 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**

Governor's Office - Support

Name of Agency

FEDERAL FUNDS

Federal funds are available to the Governor's Office through eight grants: the Workforce Investment Act to assist military veterans with job placement; the Department of Health and Human Services Headstart program; the Department of Health and Human Services Early Childhood Development program; direct federal ARRA grants for Health Information Technology and for Broadband Technology; the Department of Homeland Security Bioterrorism grant; and a grant for Disaster Renewal and Recovery.

STATE SUPPORT SPECIAL FUNDS

ARRA Stimulus grant funds are included in State Treasury Fd. 310N. These funds are drawn down from the Federal government to reimburse administrative costs within the Office of the Governor related to the Stimulus Plan.

OTHER SPECIAL FUNDS

Entities responding to the BP Oil Spill were reimbursed for travel expenses related to response.

TREASURY FUND/BANK

All treasury funds are restricted to use by the grantor agencies. The HB 43 funds may be used for operational costs of the agency.

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 1,348,904 | 100,000 | 1,204,280 | | 2,653,184 |
| Travel | 93,864 | | 38,797 | 18,431 | 151,092 |
| Contractual Services | 512,157 | 93,292 | 359,619 | | 965,068 |
| Commodities | 12,605 | 11,788 | 6,021 | | 30,414 |
| Other Than Equipment | | | | | |
| Equipment | | | 2,692 | | 2,692 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 919,619 | | 919,619 |
| Total | 1,967,530 | 205,080 | 2,531,028 | 18,431 | 4,722,069 |
| No. of Positions (FTE) | 34.00 | | 4.00 | | 38.00 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,111,235 | | 1,120,000 | | 2,231,235 |
| Travel | 80,000 | | 40,000 | | 120,000 |
| Contractual Services | 605,440 | | 460,056 | | 1,065,496 |
| Commodities | 11,600 | | 5,000 | | 16,600 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 350,000 | | 350,000 |
| Total | 1,808,275 | | 1,975,056 | | 3,783,331 |
| No. of Positions (FTE) | 34.00 | | 4.00 | | 38.00 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2013 | | | | (20) Total |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | |
| Salaries, Wages, Fringe | 778,689 | | (720,000) | | 58,689 |
| Travel | 15,000 | | (15,000) | | |
| Contractual Services | (118,405) | | (302,956) | | (421,361) |
| Commodities | | | (2,100) | | (2,100) |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | (350,000) | | (350,000) |
| Total | 675,284 | | (1,390,056) | | (714,772) |
| No. of Positions (FTE) | | | | | |

| | FY 2013 New Activities | | | | (25) Total |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Total Request | | | | (30) Total |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | |
| Salaries, Wages, Fringe | 1,889,924 | | 400,000 | | 2,289,924 |
| Travel | 95,000 | | 25,000 | | 120,000 |
| Contractual Services | 487,035 | | 157,100 | | 644,135 |
| Commodities | 11,600 | | 2,900 | | 14,500 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,483,559 | | 585,000 | | 3,068,559 |
| No. of Positions (FTE) | 34.00 | | 4.00 | | 38.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Governor's Office - Support
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----------------------------|-----------|-----------------|---------|---------------|-----------|
| 1. GOVERNOR'S OFFICE - 101 | 2,483,559 | | 585,000 | | 3,068,559 |
| SUMMARY OF ALL PROGRAMS | 2,483,559 | | 585,000 | | 3,068,559 |

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support
AGENCY

Program No. 1 of 1 Programs

GOVERNOR'S OFFICE - 101

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | 1,348,904 | 100,000 | 1,204,280 | | 2,653,184 |
| Travel | 93,864 | | 38,797 | 18,431 | 151,092 |
| Contractual Services | 512,157 | 93,292 | 359,619 | | 965,068 |
| Commodities | 12,605 | 11,788 | 6,021 | | 30,414 |
| Other Than Equipment | | | | | |
| Equipment | | | 2,692 | | 2,692 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 919,619 | | 919,619 |
| Total | 1,967,530 | 205,080 | 2,531,028 | 18,431 | 4,722,069 |
| No. of Positions (FTE) | 34.00 | | 4.00 | | 38.00 |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | 1,111,235 | | 1,120,000 | | 2,231,235 |
| Travel | 80,000 | | 40,000 | | 120,000 |
| Contractual Services | 605,440 | | 460,056 | | 1,065,496 |
| Commodities | 11,600 | | 5,000 | | 16,600 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | 350,000 | | 350,000 |
| Total | 1,808,275 | | 1,975,056 | | 3,783,331 |
| No. of Positions (FTE) | 34.00 | | 4.00 | | 38.00 |

| | FY 2013 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Governor's Office - Support
AGENCY

Program No. 1 of 1 Programs

GOVERNOR'S OFFICE - 101

PROGRAM

| | FY 2013 Expansion/Reduction of Existing Activities | | | | (20) Total |
|---------------------------|---|-------------------------------|---------------------|-----------------------|-------------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | |
| Salaries, Wages, Fringe | 778,689 | | (720,000) | | 58,689 |
| Travel | 15,000 | | (15,000) | | |
| Contractual Services | (118,405) | | (302,956) | | (421,361) |
| Commodities | | | (2,100) | | (2,100) |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | (350,000) | | (350,000) |
| Total | 675,284 | | (1,390,056) | | (714,772) |
| No. of Positions (FTE) | | | | | |

| | FY 2013 New Activities | | | | (25) Total |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Total Request | | | | (30) Total |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | |
| Salaries, Wages, Fringe | 1,889,924 | | 400,000 | | 2,289,924 |
| Travel | 95,000 | | 25,000 | | 120,000 |
| Contractual Services | 487,035 | | 157,100 | | 644,135 |
| Commodities | 11,600 | | 2,900 | | 14,500 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 2,483,559 | | 585,000 | | 3,068,559 |
| No. of Positions (FTE) | 34.00 | | 4.00 | | 38.00 |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Governor's Office - Support

1 - GOVERNOR'S OFFICE - 101

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|--------------------------|-----------------------|------------------------|----------------------------|-------------------------|--------------------------|---|---|
| EXPENDITURES: | FY 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Governor's Office - 101 | Total Funding Change | FY 2013 Total Request | | |
| SALARIES | 2,231,235 | | | 58,689 | 58,689 | 2,289,924 | | |
| GENERAL | 1,111,235 | | | 778,689 | 778,689 | 1,889,924 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,120,000 | | | (720,000) | (720,000) | 400,000 | | |
| OTHER | | | | | | | | |
| TRAVEL | 120,000 | | | | | 120,000 | | |
| GENERAL | 80,000 | | | 15,000 | 15,000 | 95,000 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 40,000 | | | (15,000) | (15,000) | 25,000 | | |
| OTHER | | | | | | | | |
| CONTRACTUAL | 1,065,496 | | | (421,361) | (421,361) | 644,135 | | |
| GENERAL | 605,440 | | | (118,405) | (118,405) | 487,035 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 460,056 | | | (302,956) | (302,956) | 157,100 | | |
| OTHER | | | | | | | | |
| COMMODITIES | 16,600 | | | (2,100) | (2,100) | 14,500 | | |
| GENERAL | 11,600 | | | | | 11,600 | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 5,000 | | | (2,100) | (2,100) | 2,900 | | |
| 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 | 350,000 | | | (350,000) | (350,000) | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 350,000 | | | (350,000) | (350,000) | | | |
| OTHER | | | | | | | | |
| TOTAL | 3,783,331 | | | (714,772) | (714,772) | 3,068,559 | | |

| FUNDING: | | | | | | | | |
|-------------------|------------------|--|--|-------------------|-------------------|------------------|--|--|
| GENERAL FUNDS | 1,808,275 | | | 675,284 | 675,284 | 2,483,559 | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 1,975,056 | | | (1,390,056) | (1,390,056) | 585,000 | | |
| OTHER SP.FUNDS | | | | | | | | |
| TOTAL | 3,783,331 | | | (714,772) | (714,772) | 3,068,559 | | |

| POSITIONS: | | | | | | | | |
|-------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE | 34.00 | | | | | 34.00 | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | 4.00 | | | | | 4.00 | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | 38.00 | | | | | 38.00 | | |

| 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)

Governor's Office - Support

1 - GOVERNOR'S OFFICE - 101

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Governor, as the Chief Executive Officer of the State of Mississippi, exercises the major functions of the Governor's Office with the funds provided through this budget.

II. Program Objective:

The Governor's Office staff provides liaison and assistance in all areas of state government administration and researches agency programs and policies.

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):

(D) Governor's Office - 101:

The Governor's Office is requesting an increase in General Funds for salaries and travel due to anticipated needs of new administration. The Office is projecting a reduced need of General Funds in contractual services due to the ending of contracts as a result of the change in administration.

The Office is projecting a decreased need for Federal Funds authority for salaries, travel, contractual, and commodities due to the expiration of the Recovery/Renewal grant.

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

Governor's Office - Support

1 - GOVERNOR'S OFFICE - 101

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 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM 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 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

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

| | <u>FY 2011</u> <u>ACTUAL</u> | <u>FY 2012</u> <u>ESTIMATED</u> | <u>FY 2013</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 | 0.00 | 0.00 | 0.00 |
| 2 | 0.00 | 0.00 | 0.00 |
| 3 | 0.00 | 0.00 | 0.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Governor's Office - Support

| | Fiscal Year 2012 Funding | | | FY 2012 GF PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) GOVERNOR'S OFFICE - 101 | | | | |
| GENERAL | 1,808,275 | (54,248) | 1,754,027 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 1,975,056 | | 1,975,056 | |
| OTHER SPECIAL | | | | |
| TOTAL | 3,783,331 | (54,248) | 3,729,083 | |
| Narrative Explanation: A three-percent (3%) reduction has been calculated to each major object of expenditure. However, implementing such a reduction would inhibit the Governor's Office from providing necessary services to state agencies and the constituency. A reduction in salaries and travel would prevent the Governor from having the appropriate level of staffing needed to support administrative operations and public outreach. A reduction in commodities would limit the Office's ability to purchase necessary supplies for business operations. | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | 1,808,275 | (54,248) | 1,754,027 | (2.99%) |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 1,975,056 | | 1,975,056 | |
| OTHER SPECIAL | | | | |
| TOTAL | 3,783,331 | (54,248) | 3,729,083 | |

MEMBERS

Governor's Office - Support

Agency

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

B. Estimated number of meetings FY2012

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. | | | | | |

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Governor's Office - Support

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61021X Employee Training | 1,709 | 1,500 | 1,500 |
| 61030 Travel Related Registration | | | |
| TOTAL (A) | 1,709 | 1,500 | 1,500 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, Other Post Office Charges | 6,435 | 4,000 | 4,000 |
| 61190 Transportation of Goods | 620 | 600 | 600 |
| TOTAL (B) | 7,055 | 4,600 | 4,600 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | | | |
| TOTAL (C) | | | |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | | | |
| 61440 Office Equipment | 10,333 | 10,000 | 10,000 |
| 61460 Other Equipment | 17,061 | 17,050 | 17,050 |
| 61470 Capitol Facilities - Rental | 255,371 | 255,371 | 255,371 |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| 61490 Other Rentals | 136 | | |
| TOTAL (D) | 282,901 | 282,421 | 282,421 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61540 Passenger Vehicles | 1,648 | 824 | 824 |
| 61541 Vehicle Maintenance | 411 | 400 | 400 |
| 61550 Office Equipment & Furniture | 799 | 800 | 800 |
| TOTAL (E) | 2,858 | 2,024 | 2,024 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61615 SAAS Fees - DFA | 1,688 | 3,276 | 2,457 |
| 61616 MMRS Fees | 6,711 | 6,284 | 6,284 |
| 61620 Department of Audit | 231 | 231 | 231 |
| 61630 Legal Services | 29,855 | 73,000 | |
| 61658 Personnel Service Contracts - SPAHRS | 106,012 | 113,242 | 110,000 |
| 61683 Contract Worker - SPAHRS Matching Amounts | 7,868 | 7,800 | 7,800 |
| 61690 Other Fees & Services | 324,561 | 373,028 | 28,728 |
| TOTAL (F) | 476,926 | 576,861 | 155,500 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | 2,984 | 2,984 | 2,984 |
| 61710 Insurance & Fidelity Bonds | 300 | 300 | 300 |
| 61715 Insurance Computer Equipment ITS | | | |
| 61720 Membership Dues | 21,992 | 121,200 | 121,200 |
| 61721 Subscriptions | 1,821 | 1,100 | 1,100 |
| TOTAL (G) | 27,097 | 125,584 | 125,584 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Professional Fees - Outside Vendor | 12,000 | 12,000 | 12,000 |
| 61905 IS Professional Fees - ITS | 1,085 | 1,075 | 1,075 |
| 61917 Service Charges to State Data Center | 2,636 | 2,600 | 2,600 |
| 61920 Outsourced IT Solutions | 626 | | |
| 61922 Basic Telephone Monthly - Outside Vendor | 7,167 | 7,100 | 7,100 |
| 61923 Basic Telephone Monthly - ITS | 31,509 | 31,500 | 31,500 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Governor's Office - Support

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61925 Long Distance Charges - ITS | 8,750 | 8,700 | 8,700 |
| 61928 Public Network Access Charges - Outside Vendor | 9,000 | 9,000 | 9,000 |
| 61939 Cellular Usage - Outside Vendor | 446 | 531 | 531 |
| 61961 Maintenance/Repair of IS Equipment | | | |
| 61962 Maintenance/Repair of Communications Systems | | | |
| 61980 IS Software Maintenance | | | |
| TOTAL (H) | 73,219 | 72,506 | 72,506 |
| I. OTHER (61991-61999) | | | |
| 61992-61994 SPAHRS Travel Related Contractual | | | |
| 6199X Prior Year Expense | 93,303 | | |
| TOTAL (I) | 93,303 | | |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 965,068 | 1,065,496 | 644,135 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 512,157 | 605,440 | 487,035 |
| STATE SUPPORT SPECIAL FUNDS | 93,292 | | |
| FEDERAL FUNDS | 359,619 | 460,056 | 157,100 |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | 965,068 | 1,065,496 | 644,135 |

**SCHEDULE C
COMMODITIES**

Governor's Office - Support
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | | | |
| 62060 Paints | | | |
| 62070 Signs and Sign Materials | | | |
| Total (A) | | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing, Binding, Padding | 3,955 | 4,000 | 4,000 |
| 62120 Duplication & Reproduction Supplies | 3,795 | 3,500 | 2,500 |
| 62130 Office Supplies & Materials | 2,118 | 2,000 | 1,400 |
| 62140 Paper Supplies | 1,067 | 1,500 | 1,000 |
| 62150 Maps, Manuals, Library Books, Films | 1,202 | 1,100 | 1,100 |
| Total (B) | 12,137 | 12,100 | 10,000 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | 3,372 | 3,000 | 3,000 |
| Total (C) | 3,372 | 3,000 | 3,000 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | | | |
| 62450 Janitor Supplies & Cleaning Agents | | | |
| 62475 Food for Persons/Business Meetings | 2,102 | 1,500 | 1,500 |
| 62555 IT Repair and Parts | 237 | | |
| 62570 Drapes and Carpets | 246 | | |
| 62590 Other Supplies & Materials | 447 | | |
| 62800 Procurement Card/Commodity Purchases | | | |
| 62993 Reimbursable Travel - Commodities | | | |
| 62998 Prior Year Expense - Commodities | 11,873 | | |
| Total (E) | 14,905 | 1,500 | 1,500 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 30,414 | 16,600 | 14,500 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | 12,605 | 11,600 | 11,600 |
| STATE SUPPORT SPECIAL FUNDS | 11,788 | | |
| FEDERAL FUNDS | 6,021 | 5,000 | 2,900 |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | 30,414 | 16,600 | 14,500 |

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

Governor's Office - Support
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|--|--|---|--|
| 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) | | | |
| 639XX 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**

Governor's Office - Support

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2011 | | Est. FY Ending June 30, 2012 | | Req. FY Ending June 30, 2013 | | |
|--|------------------------------|--------------|------------------------------|------------|------------------------------|---------------|------------|
| | 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) | | | | | | | |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | | 2,692 | | | | | |
| TOTAL (F) | | 2,692 | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 2,692 | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 2,692 | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | 2,692 | | | | | |

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

Governor's Office - Support

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2011 | FY Ending June 30, 2011 | | FY Ending June 30, 2012 | | FY Ending June 30, 2013 | |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Governor's Office - Support
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory | Act FY Ending June 30, 2011 | | Est FY Ending June 30, 2012 | | Req FY Ending June 30, 2013 | |
|--|------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | June 30, 2011 | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-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**

Governor's Office - Support

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| HANCOCK COUNTY HUMAN RESOURCES | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| MS STATE UNIVERSITY-EARLY CHILDHOOD | | | |
| MS EARLY CHILDHOOD ASSOCIATION | | | |
| MS HEADSTART ASSOCIATION | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65050 Bank Service Charges on Bonds & Coupons | | | |
| 65070 Other Service Charges | | | |
| 65090 Misc. Indebtedness & Interest Claims | | | |
| TOTAL (D) | | | |
| E. OTHER (66000-89999) | | | |
| 89105 Transfer of ARRA Federal Grants to Sub Grantees | 919,619 | | |
| 89150 Repay Funds Borrowed Per HB43, Laws of 2009 | | 350,000 | |
| TOTAL (E) | 919,619 | 350,000 | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 919,619 | 350,000 | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 919,619 | 350,000 | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | 919,619 | 350,000 | |

**NARRATIVE
2013 BUDGET REQUEST**

Governor's Office - Support
Name of Agency

The Governor's Office is requesting a reduction to Federal Fund spending authority due to the anticipated end of the Recovery/Renewal grant. Fiscal Year 2012 spending authority for this grant is \$1,390,056. The Office is requesting an increase of \$675,284 in general funds in anticipation of the hiring of additional staff and an increase in travel due to the change in administration. The net change in funding for the Governor's Office is a reduction of \$714,722.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Governor's Office - Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-----------------|---|---------------------|-------------|----------------|
| Aldridge, Ryan | NGA Annual Conference | Boston, MA | 495 | General |
| Aldridge, Ryan | Attend with Gov - Southern Governor's Associa | Birmingham, AL | 584 | General |
| Aldridge, Ryan | Attend with Gov - Katrina Event / Heritage | Washington, DC | 836 | General |
| Aldridge, Ryan | Attend with Gov - BP Oil Spill Commission Mee | Washington, DC | 491 | General |
| Aldridge, Ryan | Attend with Gov - Forstman-Little Meeting | Aspen, CO | 858 | General |
| Aldridge, Ryan | Attend with Gov - Washington Idea Festival | Washington, DC | 279 | General |
| Aldridge, Ryan | Attend with Gov - SEUS Japan Conference | Nashville, TN | 1,254 | General |
| Aldridge, Ryan | RGA Meeting | King of Prussia, PA | 30 | General |
| Aldridge, Ryan | JP Morgan CEO Conference | Napa, CA | 1,145 | General |
| Aldridge, Ryan | Attend with Gov - Oil Spill Go Zone Meeting | Washington, DC | 1,062 | General |
| Aldridge, Ryan | Attend with Gov - Meet with Senators RE: BP G | Washington, DC | 887 | General |
| Aldridge, Ryan | Attend with Gov - Meet with MS Senators | Washington, DC | 1,024 | General |
| Aldridge, Ryan | SC Governor's Inaugural | Columbia, SC | 114 | General |
| Aldridge, Ryan | Attend with Gov - Meet with Members of Congre | Washington, DC | 834 | General |
| Aldridge, Ryan | Attend with Gov - Meet with Members of Congre | Washington, DC | 620 | General |
| Aldridge, Ryan | Attend with GovNGA & Testifying to Energy / C | Washington, DC | 2,792 | General |
| Aldridge, Ryan | Attend with Gov - Meet with MS Delegation | Washington, DC | 301 | General |
| Aldridge, Ryan | Attend with Gov - Testify Before Congress | Washington, DC | 1,573 | General |
| Aldridge, Ryan | Attend with Gov - State Finance Rating Meetin | New York, NY | 4,343 | General |
| Aldridge, Ryan | Southern States Energy Board / BP Meetings | Washington, DC | 459 | General |
| Barbour, Haley | Katrina Event / Heritage | Washington, DC | 1,264 | General |
| Barbour, Haley | BP Oil Spill Commission Meeting | Washington, DC | 594 | General |
| Barbour, Haley | Forstman-Little Meeting | Aspen, CO | 4,582 | General |
| Barbour, Haley | Washington Idea Festival | Washington, DC | 322 | General |
| Barbour, Haley | SGA Conference | Birmingham, AL | 1,110 | General |
| Barbour, Haley | SEUS Japan Conference | Nashville, TN | 235 | General |
| Barbour, Haley | Oil Spill Go Zone Meeting | Washington, DC | 943 | General |
| Barbour, Haley | Meet with Senators RE: BP Go Zone | Washington, DC | 2,136 | General |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Governor's Office - Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------|---|----------------|-------------|----------------|
| Barbour, Haley | Meet with MS Senators | Washington, DC | 791 | General |
| Barbour, Haley | Meet with Members of Congress | Washington, DC | 1,821 | General |
| Barbour, Haley | Meet with Members of Congress | Washington, DC | 1,983 | General |
| Barbour, Haley | NGA & Testifying to Energy / Commerce Committ | Washington, DC | 12,242 | General |
| Barbour, Haley | Grid Iron Dinner | Washington, DC | 330 | General |
| Barbour, Haley | Meet with MS Delegation | Washington, DC | 393 | General |
| Barbour, Haley | Testify Before Congress | Washington, DC | 3,611 | General |
| Barbour, Haley | State Finance Rating Meetings | New York, NY | 8,997 | General |
| Edwards, Thomas | BP Oil Unified Command Duties | Mobile, AL | 350 | Federal |
| Elam, Stephen | Security to Governor | Boston, MA | 602 | General |
| Hurst, Paul | Meeting with Secretary Donovan | Washington, DC | 262 | General |
| Hurst, Paul | NGA Annual Conference | Boston, MA | 930 | General |
| Hurst, Paul | HUD / FEMA / HHS Meeting | Washington, DC | 845 | General |
| Hurst, Paul | NGA Winter Conference | Washington, DC | 2,286 | General |
| Hurst, Paul | Attend with Gov - CEO Global Leaders Forum | New York, NY | 467 | General |
| Ketchings, Andrew | American Legislative Exchange Council | San Diego, CA | 2,020 | General |
| Lane, Hite | NGA Winter Conference | Washington, DC | 2,224 | General |
| Lemons, Martha | State Advisory Council Meeting | Arlington, VA | 703 | Federal |
| Lemons, Martha | NAEYC Summit | Providence, RI | 647 | Federal |
| Phillips, Drunell | Security to Governor | Washington, DC | 158 | General |
| Sanderson, Victoria | NGA Annual Conference | Boston, MA | 1,904 | General |
| Sanderson, Victoria | Southern Governor's Association | Birmingham, AL | 209 | General |
| Sanderson, Victoria | HUD / FEMA / HHS Meeting | Washington, DC | 880 | General |
| Sanderson, Victoria | NGA Healthcare Meeting | Stowe, VT | 1,048 | General |
| Sanderson, Victoria | Meet with CODEL RE: Oil Spill | Washington, DC | 63 | General |
| Sanderson, Victoria | Oil Spill Go Zone Meeting | Washington, DC | 1,092 | General |
| Sanderson, Victoria | Appropriation, Oil, Policy Meetings | Washington, DC | 829 | General |
| Sanderson, Victoria | Official Meetings | Washington, DC | 1,678 | General |
| Sanderson, Victoria | Healthcare Policy Effort | Washington, DC | 1,417 | General |
| Sanderson, Victoria | Hill Meetings RE: Healthcare | Washington, DC | 808 | General |
| Sanderson, Victoria | NGA Winter Conference, EC Testimony, Healthca | Washington, DC | 3,604 | General |
| Sanderson, Victoria | Healthcare and CWA Info | Washington, DC | 1,703 | General |
| Sanderson, Victoria | Oil Spill and Healthcare Meetings | Washington, DC | 1,627 | General |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Governor's Office - Support

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|--|----------------|------------------|----------------|
| Sanderson, Victoria | Policy Meetings | Washington, DC | 1,625 | General |
| Spivey, Holly | Early Childhood Summit & HSSCO Meeting | Washington, DC | 1,275 | Federal |
| Spivey, Holly | Quarterly Meeting Region IV Headstart | Atlanta, GA | 513 | Federal |
| Spivey, Holly | Headstart Collaboration Meeting | Baltimore, MD | 1,474 | Federal |
| Spivey, Holly | Headstart Parent-Administrator Meeting | Washington, DC | 184 | General |
| Spivey, Holly | Zero to Three Conference | Portland, OR | 1,310 | Federal |
| Spivey, Holly | NAEYC Professional Development Day | Providence, RI | 1,173 | General |
| Staples, Rebekah | Pew Center Conference | Washington, DC | 111 | General |
| Staples, Rebekah | Southern Growth Policies Conference | Roanoke, VA | 230 | General |
| Stofer, Nicole | NGA Winter Meeting | Washington, DC | 2,622 | General |
| Sullivan, John | Meeting with HUD | Washington, DC | 985 | Federal |
| Sullivan, Patrick Fred | BP Oil Spill Response | Mobile, AL | 128 | Federal |
| Sullivan, Patrick Fred | BP Oil Spill National Commission | Washington, DC | 1,165 | Federal |
| Sullivan, Patrick Fred | NGA Winter Conference | Washington, DC | 375 | Federal |
| Sullivan, Patrick Fred | Flood Meetings / Oil Spill Hearing | Washington, DC | 948 | Federal |
| Whitfield, Candice | Health IT Conference | Washington, DC | 1,098 | Federal |
| Whitfield, Candice | Health IT Conference | Chicago, IL | 585 | Federal |
| Total Out of State Travel Cost | | | \$105,492 | |

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

Governor's Office - Support

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|------------|
| 61615 SAAS Fees - DFA | | | | | |
| SAAS Fees - DFA / Computer Usage of SAAS <i>Comp. Rate: Prorata Share - SAAS Cost</i> | | 1,195 | 2,326 | 1,744 | General |
| SAAS Fees - DFA / Computer Usage of SAAS <i>Comp. Rate: Prorata Share - SAAS Cost</i> | | 493 | 950 | 713 | Federal |
| SAAS Fees - DFA / Computer Usage of SAAS <i>Comp. Rate: Prorata Share - SAAS Cost</i> | | | | | State Supt |
| TOTAL 61615 SAAS Fees - DFA | | 1,688 | 3,276 | 2,457 | |
| 61616 MMRS Fees | | | | | |
| 61616 Repaymt to MMRS/Tech Support / Repaymt to MMRS/Tech Support <i>Comp. Rate: Prorata Share - MMRS Cost</i> | | 5,201 | 4,861 | 4,861 | General |
| 61616 Repaymt to MMRS/Tech Support / Repayment to MMRS/Tech Support <i>Comp. Rate: Prorata Share - MMRS Cost</i> | | 1,510 | 1,423 | 1,423 | Federal |
| 61616 Repaymt to MMRS/Tech Support / Repayment to MMRS/Tech Support <i>Comp. Rate: Prorata Share - MMRS Cost</i> | | | | | State Supt |
| TOTAL 61616 MMRS Fees | | 6,711 | 6,284 | 6,284 | |
| 61620 Department of Audit | | | | | |
| Audit Fees / Audit Services <i>Comp. Rate: \$55 Per Hour</i> | | 231 | 231 | 231 | General |
| Audit Fees / Audit Services <i>Comp. Rate: \$55 Per Hour</i> | | | | | Federal |
| Audit Fees / Audit Services <i>Comp. Rate: \$55 Per Hour</i> | | | | | State Supt |
| TOTAL 61620 Department of Audit | | 231 | 231 | 231 | |
| 61630 Legal Services | | | | | |
| Wise, Carter Child & Caraway / Legal Services <i>Comp. Rate: \$60 to \$175 Per Hr.</i> | | 29,855 | | | General |
| Wise, Carter Child & Caraway / Legal Services <i>Comp. Rate: \$60 to \$175 Per Hr.</i> | | | 25,000 | | General |
| Bradley, Arant, Boulton, Cummings / Legal Services <i>Comp. Rate: \$60 to \$175 Per Hr.</i> | | | 30,000 | | General |
| Butler, Snow, Stevens / Legal Services <i>Comp. Rate: \$60 to \$175 Per Hr.</i> | | | 18,000 | | General |
| TOTAL 61630 Legal Services | | 29,855 | 73,000 | | |
| 61658 Personnel Service Contracts - SPAHRS | | | | | |
| Collins, Sally / Admin. Support <i>Comp. Rate: \$10 Per Hour</i> | Y | 2,760 | 2,600 | | General |
| Hunt, Sue / Admin. Support <i>Comp. Rate: \$30 Per Hour</i> | Y | 2,400 | | | General |
| Price, Norma / Admin. Support <i>Comp. Rate: \$24 Per Hour</i> | Y | 25,056 | 12,480 | | General |
| Franklin, Johnny / Communication Support <i>Comp. Rate: \$58.85 Per Hour</i> | Y | 62,380 | 30,602 | | General |
| Elam, Stephen D. / DPS - Governor Security <i>Comp. Rate: Actual Travel Expense</i> | | 602 | | | General |
| Phillips, Drunell / DPS - Governor Security <i>Comp. Rate: Actual Travel Expense</i> | | 158 | | | General |

FEES, PROFESSIONAL AND OTHER SERVICES

Governor's Office - Support

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Sanderson, Marie / Federal Policy Advisor <i>Comp. Rate: \$2,020 per week</i> | | 12,656 | 66,560 | | General |
| Misc. Governor's Security / DPS-Governor Security <i>Comp. Rate: Actual Travel Expense</i> | | | 1,000 | | General |
| Misc. Personal Services Contractors / Admin / Program Support <i>Comp. Rate: Varied Hourly Rates</i> | | | | 110,000 | General |
| TOTAL 61658 Personnel Service Contracts - SPAHRS | | 106,012 | 113,242 | 110,000 | |
| 61683 Contract Worker - SPAHRS Matching Amounts | | | | | |
| U.S. Treasury / FICA & Medicare Match <i>Comp. Rate: 7.65%</i> | | 7,868 | 7,800 | 7,800 | General |
| TOTAL 61683 Contract Worker - SPAHRS Matching Amounts | | 7,868 | 7,800 | 7,800 | |
| 61690 Other Fees & Services | | | | | |
| Charles Pittman Consulting / Constituent Services <i>Comp. Rate: \$32.21 Per Hour</i> | | 55,095 | 27,200 | 18,697 | General |
| Charles Pittman Consulting / Constituent Services <i>Comp. Rate: \$32.21 Per Hour</i> | | 13,774 | 6,800 | | Federal |
| J & M Global Solutions, LLC / Recovery & Renewal Consultants <i>Comp. Rate: \$200 Per Hour + Travel</i> | | 102,552 | 100,000 | | Federal |
| MS Broadband Connect Coalition / Broadband Consulting Svc <i>Comp. Rate: Flat Rate + Travel, Exp</i> | | 66,268 | | | Federal |
| MS Headstart Association / Education Consultants <i>Comp. Rate: Flat Rate</i> | | 40,000 | 40,000 | | Federal |
| Magnolia Clipping / Newspaper Clipping Service <i>Comp. Rate: Average \$290 Per Mo.</i> | | 3,485 | 3,483 | 3,485 | General |
| Metro Communications / Dish Video Service <i>Comp. Rate: Average \$536 Per Mo.</i> | | 6,246 | 6,246 | 6,246 | General |
| North MS Education Consortium / Education Consultants <i>Comp. Rate: Flat Rate</i> | | 36,841 | | | Federal |
| St. Treas. Fd 3111 - Sec. of State / Lobbyist Registration Fees <i>Comp. Rate: Flat Rate</i> | | 300 | 300 | 300 | General |
| Misc Contractual Services / Consulting Services <i>Comp. Rate: Flat Rate</i> | | | 188,999 | | Federal |
| TOTAL 61690 Other Fees & Services | | 324,561 | 373,028 | 28,728 | |
| GRAND TOTAL (61600-61699) | | 476,926 | 576,861 | 155,500 | |

VEHICLE PURCHASE DETAILS

Governor's Office - Support
Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2013 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Governor's Office - Support

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-11 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2012 | FY 2013 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Governor's Office - Support _____
Agency Name

| Program | Decision Unit | Object | Amount |
|---------------------------------------|-------------------------|---------------|-----------------|
| Priority # 0 | | | |
| Program # 1 : GOVERNOR'S OFFICE - 101 | Governor's Office - 101 | | |
| | | Salaries | 58,689 |
| | | Contractual | -421,361 |
| | | Commodities | -2,100 |
| | | Subsidies | -350,000 |
| | | Total | -714,772 |
| | | General Funds | 675,284 |
| | | Federal Funds | -1,390,056 |

CAPITAL LEASES

Governor's Office - Support

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-11 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|--|
| | | | | | | Principal | Interest | Total | Actual FY 2011 | Estimated FY 2012 | | | Requested FY 2013 | | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Governor's Office - Support

| Major Object | FY2012 GENERAL FUND REDUCTION | AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2012 FEDERAL FUNDS | AFFECT ON FY2012 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | (33,337) | | | | (33,337) |
| TRAVEL | (2,400) | | | | (2,400) |
| CONTRACTUAL SERVICES | (18,163) | | | | (18,163) |
| COMMODITIES | (348) | | | | (348) |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (54,248) | | | | (54,248) |